

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	17.776	17.776	16.252	25.0%	22.9%	91.4%
Non Wage	29.140	7.336	7.336	5.300	25.2%	18.2%	72.3%
Devt. GoU	1,517.800	319.450	319.450	290.070	21.0%	19.1%	90.8%
Ext. Fin.	1,971.542	191.007	191.007	44.421	9.7%	2.3%	23.3%
<b>GoU Total</b>	<b>1,618.045</b>	<b>344.562</b>	<b>344.562</b>	<b>311.623</b>	<b>21.3%</b>	<b>19.3%</b>	<b>90.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,589.588</b>	<b>535.570</b>	<b>535.570</b>	<b>356.044</b>	<b>14.9%</b>	<b>9.9%</b>	<b>66.5%</b>
Arrears	31.350	2.350	2.350	2.350	7.5%	7.5%	100.0%
<b>Total Budget</b>	<b>3,620.937</b>	<b>537.920</b>	<b>537.920</b>	<b>358.394</b>	<b>14.9%</b>	<b>9.9%</b>	<b>66.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3,620.937</b>	<b>537.920</b>	<b>537.920</b>	<b>358.394</b>	<b>14.9%</b>	<b>9.9%</b>	<b>66.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,589.588</b>	<b>535.570</b>	<b>535.570</b>	<b>356.044</b>	<b>14.9%</b>	<b>9.9%</b>	<b>66.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,589.59	535.57	356.04	14.9%	9.9%	66.5%
<b>Total for Vote</b>	<b>3,589.59</b>	<b>535.57</b>	<b>356.04</b>	<b>14.9%</b>	<b>9.9%</b>	<b>66.5%</b>

### Matters to note in budget execution

#### Recurrent Wage

The quarter one release for wage (UGX 17.776Bn) was not fully absorbed by end of the quarter due to the delays in recruitment. Absorption was at 91.4% as per Table V1.1. UNRA had targeted to recruit over 1,471 staff members however; we have been able to recruit only 1,317 staff members. The recruitment is still ongoing, adverts have been ran and we expect by end of quarter two to have reached over 1,400 levels of staff.

#### Unremitted RBS employee contribution;

Included within the unabsorbed wage bill (UGX 1.524Bn) are unremitted employee RBS contributions amounting to UGX 732.9m for 1,141 staff members registered on the scheme. This contribution has not yet been remitted because UNRA is in the process of setting up an independent bank account for the RBS. The bank account is expected to be set up in quarter two.

#### Recurrent Non-wage;

There was significant absorption (above 90% absorption) on a number of item lines under Recurrent Non-wage. However, slow funds absorption has been evidenced on the following line items for the respective reasons listed below;

1) Gratuity: The release for Gratuity by MOFPED is on a quarterly basis and is not in line with the actual UNRA requirement. The majority of the staff members become eligible for gratuity payments within quarter two. We therefore expect the bulk of the payment to be triggered in quarter

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two.

- 2) Medical: The existing medical contract expired end of June 2017. Procurement of additional service providers for medical insurance services was not completed on time.  
 3) Maintenance of vehicles: The under absorption of funds for vehicle maintenance is attributed to the delay by the service providers in invoicing UNRA.

### Development GoU;

Whereas there was 100% funds absorption on some development projects, on others, UNRA experienced slow progress due to the following factors;

- 1) The lengthy land acquisition processes which include display and verification exercises that are prerequisites prior to the commencement of compensation of Project Affected Persons after approval of the Valuation report. This significantly hinders the achievement of set targets.
- 2) Court cases resulting from conflict of land ownership has also delayed progress on road construction. For instance along the Kampala Jinja Expressway where there has been a land ownership conflict between the Chwa family and the Buganda Land Board resulting in the halting of payments as well as progress. In addition, UNRA has experienced challenges with Project Affected Persons that don't accept the Government's land valuations and opt to drag us to courts of law. Such challenges affect project progress and consequently budget absorption.
- 3) A number of contractors have experienced challenges in setting up local currency accounts which hinders UNRA's ability to effect payments due to them. In addition, there have been instances of mismatches whereby the names of the contractors on the invoices differ from the names in the signed contracts with UNRA and this has led to delays in payments. We continue to advise that if the consultant is willing to meet the foreign exchange cost, we shall pay the current USD equivalent as a short term measure.

Some of the projects run out of funds during the quarter since priority in allocation of quarter one cash limit was to settle arrears of the previous FY. 95% of the arrears have been cleared except for those projects whose budgets were exhausted.

### Development External Financing;

The under absorption of Budget from Development partners is attributed to the following;

- 1) The quarterly release by MOFPED is based on a percentage of the approved budget and is not in accordance to the actual cash flow requirement from UNRA for the quarter.
- 2) Over UGX 1 Trillion was budgeted for the oil roads however all these roads are still under procurement and they are expected to commence in the third quarter.
- 3) The prolonged procurement process requiring a no objection from the development partners at each stage of procurement plus due diligence required.
- 4) MOFPED approves the budget for Development Partners for UNRA that includes budget amounts from loans that have not yet been signed a case in example is the Critical Oil roads with a budget amounting to UGX 1 Trillion.

### Note

- 1) We have revised work plans for only 9 projects where revisions were needed. Where no revisions were required, these have been left blank.
- 2) The cash limit for external financing for quarter one was not warranted in the IFMS system since some externally financed projects have not yet been activated in IFMS by Finance however we have included a warrant for the projects with the external financing within the system.
- 3) Under the warranted external financing, it can be noted that for the Design of the Nile Bridge the financing ratios were changed from the initial 53% and now JICA is funding 100% of the project. The expenditure is therefore above what was budgeted for.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0451 National Roads Maintenance & Construction	
2.035 Bn Shs	SubProgram/Project :01 Finance and Administration

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	Reason: The invoices that were due for payment were still under approval process
<b>Items</b>	
<b>465,185,437.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: The invoices that were due for payment were still under approval process
<b>443,808,000.000 UShs</b>	213004 Gratuity Expenses
	Reason: Most of the staff earn gratuity in the second quarter and is planned to be paid mid the second quarter.
<b>355,158,455.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The invoices that were due for payment were still under approval process
<b>139,286,091.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: The procurement for new and additional service providers was not completed on time.
<b>129,995,613.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: There was delayed delivery of goods and services from suppliers.
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)</b>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.
<b>Items</b>	
<b>838,000.000 UShs</b>	311101 Land
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :0267 Improvement of Ferry Services</b>
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding claims for bukungu, Kaberamaido & kagwara ferry landing sites.
<b>Items</b>	
<b>3,795,945.000 UShs</b>	311101 Land
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding claims for bukungu, Kaberamaido & kagwara ferry landing sites.
<b>0.110 Bn Shs</b>	<b>SubProgram/Project :0952 Design Masaka-Bukakata road</b>
	Reason: The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.
<b>Items</b>	
<b>110,157,880.000 UShs</b>	311101 Land
	Reason: The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.
<b>0.060 Bn Shs</b>	<b>SubProgram/Project :0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.

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<i>Items</i>	
<b>59,586,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.
<b>0.024 Bn Shs</b>	<i>SubProgram/Project :0957 Design the New Nile Bridge at Jinja</i> Reason: The quarter one release under these item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay neither outstanding IPCs nor invoices.
<i>Items</i>	
<b>10,361,017.000 UShs</b>	312103 Roads and Bridges. Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding IPCs.
<b>8,476,524.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The unspent funds were not enough to Oriental's outstanding WHT.
<b>5,614,400.000 UShs</b>	311101 Land Reason: The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.
<b>0.740 Bn Shs</b>	<i>SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)</i> Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches nor IPCs.
<i>Items</i>	
<b>660,148,443.000 UShs</b>	312103 Roads and Bridges. Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding IPC.
<b>80,013,857.000 UShs</b>	311101 Land Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<b>0.664 Bn Shs</b>	<i>SubProgram/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)</i> Reason: The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter and the AECOM under item line for supervision did not have a UGX account to enable us effect the payment.
<i>Items</i>	
<b>601,376,021.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: Payment could not be effected because AECOM has no UGX account.
<b>62,327,027.000 UShs</b>	311101 Land Reason: The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1038 Design Ntungamo-Mirama Hills (37km)</i> Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding memos.
<i>Items</i>	
<b>579,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works

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	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding claims.
<b>0.009 Bn Shs</b>	<b>SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)</b>
	Reason: The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.
<i>Items</i>	
<b>8,975,000.000 UShs</b>	311101 Land
	Reason: The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.
<b>1.797 Bn Shs</b>	<b>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>
	Reason: The batches for Project affected persons had not been set up for payment by Office of Accountant General and the guarantee presented for payment for lot 2 was rejected and had not been submitted by close of the quarter.
<i>Items</i>	
<b>1,182,403,944.000 UShs</b>	311101 Land
	Reason: Batches were not yet set up for payment by Accountant General.
<b>611,999,555.000 UShs</b>	312103 Roads and Bridges.
	Reason: The unspent funds were supposed to be used for advance payment for Lot 2, however, the guarantee presented was rejected and had not be submitted by close of the quarter.
<b>3,055,090.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding invoices.
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :1042 Design Nyendo - Sembabule (48km)</b>
	Reason:
<i>Items</i>	
<b>65,420.000 UShs</b>	311101 Land
	Reason: The funds unspent were not sufficient for payment of any PAP.
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :1044 Design Ishaka-Kagamba (35km)</b>
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<i>Items</i>	
<b>5,148,000.000 UShs</b>	311101 Land
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<b>1.209 Bn Shs</b>	<b>SubProgram/Project :1056 Transport Corridor Project</b>
	Reason: There were setup issues of the invoices hence payments could not be effected.
<i>Items</i>	
<b>1,019,189,629.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: Pending invoices had set up issues as regards IFMS and could not be paid by then.

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<b>180,012,838.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Pending invoices had set up issues as regards IFMS and could not be paid by then.
<b>8,367,235.000 UShs</b>	311101 Land
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<b>1,033,122.000 UShs</b>	281501 Environment Impact Assessment for Capital Works
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding Invoices for NEMA.
<b>6.382 Bn Shs</b>	<i>SubProgram/Project :1105 Road Sector Institu. Capacity Dev. Proj.</i>
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding Invoices.
<i>Items</i>	
<b>4,124,456,586.000 UShs</b>	312202 Machinery and Equipment
	Reason: Payment for equipment was halted waiting for final inspection of the equipment delivered.
<b>1,998,590,000.000 UShs</b>	312213 ICT Equipment
	Reason: The invoices that were due for payment were still under approval process
<b>196,122,801.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: There were procurement delays to enable us effect payment for activities that were planned for.
<b>62,616,436.000 UShs</b>	312203 Furniture & Fixtures
	Reason: There was delayed delivery of goods and services from suppliers.
<b>0.024 Bn Shs</b>	<i>SubProgram/Project :1158 Reconstruction of Mbarara-Katuna road (155 Km)</i>
	Reason: We are awaiting for funds from EIB to fully make payment of the outstanding IPC under item line of civil works and under land, the funds were insufficient.
<i>Items</i>	
<b>23,141,576.000 UShs</b>	312103 Roads and Bridges.
	Reason: The part payment of invoices were halted awaiting funds from EIB.
<b>869,415.000 UShs</b>	311101 Land
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<b>0.302 Bn Shs</b>	<i>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</i>
	Reason: The batches/invoices due for payment were still under approval process by end of the quarter.
<i>Items</i>	
<b>251,205,187.000 UShs</b>	311101 Land
	Reason: The batches due for payment were still under approval process.
<b>50,962,356.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The invoices that were due for payment were still under approval process
<b>5.917 Bn Shs</b>	<i>SubProgram/Project :1180 Kampala Entebbe Express Highway</i>

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Reason: The IPC due for payment was still under review by the works consultant by end of the quarter.	
<i>Items</i>	
<b>4,825,000,000.000 UShs</b>	312103 Roads and Bridges.
Reason: IPC 20 was still under review by the works consultant and therefore had not submitted the IPC to UNRA to effect payment	
<b>1,091,683,519.000 UShs</b>	311101 Land
Reason: The batches that were due for payment were still under approval process	
<b>10,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding invoices.	
<b>1.667 Bn Shs</b>	<b><i>SubProgram/Project :1274 Musita-Lumino-Busia/Majanji Road</i></b>
Reason: The batches for which payment was to be effected had been submitted to Accountant General for set up towards the end of the quarter	
<i>Items</i>	
<b>1,498,004,522.000 UShs</b>	311101 Land
Reason: The batches for which payment was to be effected had been submitted at the end of the quarter to Accountant General for setup.	
<b>168,929,875.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The invoices that were due for payment were still under approval process	
<b>0.260 Bn Shs</b>	<b><i>SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road</i></b>
Reason: The batches that were due for payment were still under approval process	
<i>Items</i>	
<b>259,583,040.000 UShs</b>	311101 Land
Reason: The batches that were due for payment were still under approval process	
<b>1.780 Bn Shs</b>	<b><i>SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road</i></b>
Reason: AIC under supervision item line was not yet set up on IFMS for payment.	
<i>Items</i>	
<b>1,145,771,976.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: AIC was not yet set up on IFMS for payment.	
<b>572,406,603.000 UShs</b>	311101 Land
Reason: Project Affected Persons had just been submitted towards the end of the quarter.	
<b>61,717,921.000 UShs</b>	312103 Roads and Bridges.
Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding IPC.	
<b>0.017 Bn Shs</b>	<b><i>SubProgram/Project :1277 Kampala Northern Bypass Phase 2</i></b>
Reason: The challenge for under absorption are due to court cases arising from PAPs not accepting the valuation amounts for their property.	

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<i>Items</i>	
<b>16,836,525.000 UShs</b>	311101 Land Reason: The challenge for under absorption are due to court cases arising from PAPs not accepting the valuation amounts for their property.
<b>0.153 Bn Shs</b>	<i>SubProgram/Project :1278 Kampala-Jinja Expressway</i> Reason: The disagreement arising from land ownership between Buganda Land Board and the Family of Daudi Chwa forced UNRA to halt payments
<i>Items</i>	
<b>153,150,129.000 UShs</b>	311101 Land Reason: The disagreement arising from land ownership between Buganda Land Board and the Family of Daudi Chwa forced UNRA to halt payments
<b>73,047.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding invoices.
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i> Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding claims.
<i>Items</i>	
<b>1,607,000.000 UShs</b>	311101 Land Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding claims.
<b>0.022 Bn Shs</b>	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i> Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay either outstanding batches nor invoices
<i>Items</i>	
<b>15,289,314.000 UShs</b>	311101 Land Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<b>7,187,800.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding invoices.
<b>0.421 Bn Shs</b>	<i>SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i> Reason: The batches that were due for payment were still under approval process
<i>Items</i>	
<b>421,196,959.000 UShs</b>	311101 Land Reason: The batches that were due for payment were still under approval process
<b>0.509 Bn Shs</b>	<i>SubProgram/Project :1312 Upgrading mbale-Bubulo-Lwakhakha Road</i> Reason: The batches that were due for payment were still under approval process and mismatch between the information of the account and contract for the consultant made the payment to be halted
<i>Items</i>	



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<b>494,295,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: mismatch between the information of the account and contract for the consultant made the payment to be halted
<b>13,975,763.000 UShs</b>	311101 Land
	Reason: The batches that were due for payment were still under approval process
<b>335,465.000 UShs</b>	312103 Roads and Bridges.
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding IPCs.
<b>0.109 Bn Shs</b>	<i>SubProgram/Project :1319 Kampala Flyover</i>
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<i>Items</i>	
<b>108,522,408.000 UShs</b>	311101 Land
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<b>0.301 Bn Shs</b>	<i>SubProgram/Project :1320 Construction of 66 Selected Bridges</i>
	Reason: The batches/invoices that were due for payment were still under approval process
<i>Items</i>	
<b>190,974,771.000 UShs</b>	312103 Roads and Bridges.
	Reason: The payment was in approval process by end of the quarter.
<b>70,351,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The invoices that were due for payment were still under approval process
<b>39,472,492.000 UShs</b>	311101 Land
	Reason: The batches that were due for payment were still under approval process
<b>0.276 Bn Shs</b>	<i>SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i>
	Reason: The invoices that were due for payment were still under approval process
<i>Items</i>	
<b>275,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The invoices that were due for payment were still under approval process
<b>939,000.000 UShs</b>	311101 Land
	Reason: The quarter one release under this item lines was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1402 Rwenkunye- Apac- Lira-Acholibur road</i>
	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.
<i>Items</i>	
<b>373,000.000 UShs</b>	311101 Land

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	Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.	
<b>6.563 Bn Shs</b>	<b><i>SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</i></b>	
	Reason: There were no outstanding IPCs/ invoices for payment.	
<i>Items</i>		
<b>6,056,665,600.000 UShs</b>	312103 Roads and Bridges.	
	Reason: There was no outstanding IPC for payment for a single batch.	
<b>500,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: There was no outstanding IPC for payment.	
<b>6,762,500.000 UShs</b>	311101 Land	
	Reason: The funds were insufficient to make any payment.	
<b>0.020 Bn Shs</b>	<b><i>SubProgram/Project :1404 Kibuye- Busega- Mpigi</i></b>	
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.	
<i>Items</i>		
<b>19,975,000.000 UShs</b>	311101 Land	
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.	
<b>0.010 Bn Shs</b>	<b><i>SubProgram/Project :1448 Wanseko-Bugungu Road (23km)</i></b>	
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.	
<i>Items</i>		
<b>9,596,669.000 UShs</b>	311101 Land	
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.	
<b>0.008 Bn Shs</b>	<b><i>SubProgram/Project :1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)</i></b>	
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.	
<i>Items</i>		
<b>8,141,498.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.	
<b>0.010 Bn Shs</b>	<b><i>SubProgram/Project :1450 Lusalira-Nkonge-Ssembabule (97km)</i></b>	
	Reason: The activities that had been planned for the quarter were rescheduled to quarter 2.	
<i>Items</i>		
<b>10,000,000.000 UShs</b>	311101 Land	
	Reason: The activities that had been planned for the quarter were rescheduled to quarter 2.	
<b>0.005 Bn Shs</b>	<b><i>SubProgram/Project :1490 Luwero- Butalangu</i></b>	
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.	
<i>Items</i>		
<b>4,920,000.000 UShs</b>	311101 Land	

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Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

Programme : 51 National Roads Maintenance & Construction			
Sub Programme : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	34.3	0
Sub Programme : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30.06	0.66
Sub Programme : 1034 Design of Mukono-Katosi-Nyenga (72km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	4.07
Sub Programme : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18.2	7.32
Sub Programme : 1037 Upgrade Mbarara-Kikagata (70km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	
Sub Programme : 1038 Design Ntungamo-Mirama Hills (37km)			

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<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3.7	1.51
<b>Sub Programme : 1040 Design Kapchorwa-Suam road (77km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
<b>Sub Programme : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	25	9.24
<b>Sub Programme : 1042 Design Nyendo - Sembabule (48km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	14	9.46
<b>Sub Programme : 1056 Transport Corridor Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	84	31.84
<b>Sub Programme : 1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.1	2.78
<b>Sub Programme : 1176 Hoima-Wanseko Road (83Km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8.3	0
<b>Sub Programme : 1180 Kampala Entebbe Express Highway</b>			

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<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8.57	2.25
<b>Sub Programme : 1274 Musita-Lumino-Busia/Majanji Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16.6	0
<b>Sub Programme : 1275 Olwiyo-Gulu-Kitgum Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	46.88	18.83
<b>Sub Programme : 1276 Mubende-Kakumiro-Kagadi Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	0
<b>Sub Programme : 1277 Kampala Northern Bypass Phase 2</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2.5	0.56
<b>Sub Programme : 1310 Albertine Region Sustainable Development Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30	6.53
<b>Sub Programme : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	23.6	0
<b>Sub Programme : 1312 Upgrading mbale-Bubulo-Lwakhakha Road</b>			

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<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	13.35	0.22
<b>Sub Programme : 1313 North Eastern Road-Corridor Asset Management Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0
<b>Sub Programme : 1319 Kampala Flyover</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0.5	0
<b>Sub Programme : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	9.2	0
<b>Sub Programme : 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15.03	19.52
<b>Sub Programme : 1404 Kibuye- Busega- Mpigi</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3.2	0
<b>Sub Programme : 1445 Masindi-Biiso Road (54km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	0
<b>Sub Programme : 1446 Masindi-Bugungu via Murchison Falls National Park (80km)</b>			

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<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	48	0
<b>Sub Programme : 1447 Kaseeta-Lwera via Bugoma Forest (16km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	9.6	0
<b>Sub Programme : 1448 Wanseko-Bugungu Road (23km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	13.8	0
<b>Sub Programme : 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	60	0
<b>Sub Programme : 1450 Lusalira-Nkonge-Ssembabule (97km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	58.2	0
<b>Sub Programme : 1451 Kabale-Kiziranfumbi Road (30km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18	0
<b>Sub Programme : 1452 Kyotera-Rakai Road (20km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	12	0
<b>Sub Programme : 1453 Tangi Gate Bridge</b>			

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## QUARTER 1: Highlights of Vote Performance

<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0.1	0
<b>Sub Programme : 1454 Bridge After Paraa Crossing</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0.1	0
<b>Sub Programme : 1455 Hohwa-Nyairongo-Kyarushesha (25km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0
<b>Sub Programme : 1490 Luwero- Butalangu</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24.18	0

### Performance highlights for the Quarter

- 1) UNRA commissioned the Fortportal Kamwenge road project which is meant to foster economic growth in the western region.
- 2) UNRA has completed designs for a number of road projects using its in-house design team including FortPortal -Kyenjojo (50km) and Katunguru-Ishaka (60 km) and works have commenced. This has significantly cut down costs of using consultants to design road projects.
- 3) Procurement for the contractor on Bumboi-Lwakhakha was completed and contracts were signed. Physical works on the project have commenced.
- 4) The procurement of the contractor for the duo carriage way for Busega-Mpigi which will reduce traffic congestions was commenced in the quarter.
- 5) Grievance management committees have been setup on a number of projects to educate surrounding communities on how to examine project progress which increases vigilance and accountability and allows communities participate in the road projects implementation and therefore encourage community project acceptance.
- 6) A number of equipments including 18 Tipper trucks, grader implements, caterpillar, Komatsu, 6 water trucks and 4 cargo cranes among others were procured. The equipments were commissioned and flagged off to stations as a way of increasing capacity to carry out in-house road maintenance and reduce bottlenecks in traffic especially in areas that were affected by floods. These equipments will be deployed to a number of road maintenance interventions that include the restoration of roads cut off by floods and landslides, washed away bridges and other emergencies as they arise.



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## QUARTER 1: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,649.40</b>	<b>346.91</b>	<b>313.97</b>	<b>21.0%</b>	<b>19.0%</b>	<b>90.5%</b>
<i>Class: Outputs Provided</i>	<b>104.64</b>	<b>25.31</b>	<b>21.56</b>	<b>24.2%</b>	<b>20.6%</b>	<b>85.2%</b>
045101 Monitoring and Capacity Building Support	104.64	25.31	21.56	24.2%	20.6%	85.2%
<i>Class: Capital Purchases</i>	<b>1,513.41</b>	<b>319.25</b>	<b>290.07</b>	<b>21.1%</b>	<b>19.2%</b>	<b>90.9%</b>
045171 Acquisition of Land by Government	569.28	57.83	51.87	10.2%	9.1%	89.7%
045172 Government Buildings and Administrative Infrastructure	1.91	0.00	0.00	0.0%	0.0%	0.0%
045174 Major Bridges	58.00	3.55	3.27	6.1%	5.6%	92.1%
045176 Purchase of Office and ICT Equipment, including Software	13.42	2.60	0.54	19.4%	4.0%	20.7%
045177 Purchase of Specialised Machinery & Equipment	45.42	19.00	14.88	41.8%	32.8%	78.3%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	825.38	236.27	219.52	28.6%	26.6%	92.9%
<i>Class: Arrears</i>	<b>31.35</b>	<b>2.35</b>	<b>2.35</b>	<b>7.5%</b>	<b>7.5%</b>	<b>100.0%</b>
045199 Arrears	31.35	2.35	2.35	7.5%	7.5%	100.0%
<b>Total for Vote</b>	<b>1,649.40</b>	<b>346.91</b>	<b>313.97</b>	<b>21.0%</b>	<b>19.0%</b>	<b>90.5%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>104.64</b>	<b>25.31</b>	<b>21.56</b>	24.2%	20.6%	85.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71.11	17.78	16.25	25.0%	22.9%	91.4%
211103 Allowances	0.76	0.39	0.36	52.2%	47.7%	91.4%
212101 Social Security Contributions	10.67	1.96	1.86	18.3%	17.5%	95.3%
213001 Medical expenses (To employees)	3.20	0.75	0.61	23.5%	19.2%	81.5%
213004 Gratuity Expenses	2.23	0.56	0.11	25.0%	5.1%	20.6%
221001 Advertising and Public Relations	0.99	0.20	0.20	20.3%	19.8%	97.5%
221002 Workshops and Seminars	0.89	0.30	0.24	33.8%	26.6%	78.6%
221003 Staff Training	0.48	0.15	0.15	31.4%	30.4%	96.8%
221004 Recruitment Expenses	0.06	0.01	0.01	15.6%	15.2%	97.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.02	0.00	22.1%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	14.2%	9.7%	67.8%
221008 Computer supplies and Information Technology (IT)	0.47	0.20	0.07	43.0%	15.0%	35.0%
221009 Welfare and Entertainment	0.24	0.10	0.10	40.9%	40.1%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.15	0.09	48.1%	28.3%	58.7%
221012 Small Office Equipment	0.02	0.02	0.01	67.0%	25.2%	37.7%
221017 Subscriptions	0.10	0.02	0.01	19.7%	11.8%	59.8%

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## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

222001 Telecommunications	0.06	0.04	0.03	66.5%	45.8%	68.9%
222002 Postage and Courier	0.05	0.01	0.01	16.0%	15.2%	94.8%
222003 Information and communications technology (ICT)	0.63	0.40	0.40	63.0%	63.0%	100.0%
223002 Rates	0.07	0.01	0.00	7.1%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.37	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	23.4%	11.4%	48.8%
223005 Electricity	0.55	0.13	0.08	23.1%	14.4%	62.2%
223006 Water	0.04	0.00	0.00	8.8%	0.0%	0.4%
224004 Cleaning and Sanitation	0.20	0.02	0.02	11.7%	8.1%	69.4%
224005 Uniforms, Beddings and Protective Gear	0.15	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	4.39	0.20	0.00	4.6%	0.1%	1.9%
226001 Insurances	0.20	0.05	0.01	25.0%	2.6%	10.3%
227001 Travel inland	0.36	0.20	0.20	55.7%	54.8%	98.3%
227002 Travel abroad	0.39	0.15	0.15	39.0%	38.8%	99.5%
227004 Fuel, Lubricants and Oils	0.59	0.35	0.33	59.2%	55.3%	93.4%
228001 Maintenance - Civil	0.10	0.04	0.03	44.0%	27.8%	63.2%
228002 Maintenance - Vehicles	1.55	0.60	0.24	38.7%	15.8%	40.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.02	0.00	7.1%	1.4%	19.7%
282102 Fines and Penalties/ Court wards	0.15	0.02	0.00	13.3%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.90	0.47	0.00	51.7%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1,513.41</b>	<b>319.25</b>	<b>290.07</b>	21.1%	19.2%	90.9%
281501 Environment Impact Assessment for Capital Works	6.40	0.20	0.20	3.1%	3.1%	99.5%
281503 Engineering and Design Studies & Plans for capital works	41.42	16.00	14.98	38.6%	36.2%	93.6%
281504 Monitoring, Supervision & Appraisal of capital works	106.06	22.07	18.50	20.8%	17.4%	83.8%
311101 Land	569.28	57.83	51.87	10.2%	9.1%	89.7%
312103 Roads and Bridges.	731.41	201.55	189.11	27.6%	25.9%	93.8%
312201 Transport Equipment	1.75	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	43.60	19.00	14.88	43.6%	34.1%	78.3%
312203 Furniture & Fixtures	3.05	0.60	0.54	19.7%	17.6%	89.6%
312211 Office Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	10.37	2.00	0.00	19.3%	0.0%	0.1%
<b>Class: Arrears</b>	<b>31.35</b>	<b>2.35</b>	<b>2.35</b>	7.5%	7.5%	100.0%
321605 Domestic arrears (Budgeting)	31.35	2.35	2.35	7.5%	7.5%	100.0%
<b>Total for Vote</b>	<b>1,649.40</b>	<b>346.91</b>	<b>313.97</b>	21.0%	19.0%	90.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,649.40</b>	<b>346.91</b>	<b>313.97</b>	<b>21.0%</b>	<b>19.0%</b>	<b>90.5%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Highlights of Vote Performance

01 Finance and Administration	131.60	27.46	<b>23.90</b>	20.9%	18.2%	87.0%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.30	0.02	<b>0.01</b>	0.7%	0.6%	94.4%
0267 Improvement of Ferry Services	17.24	0.06	<b>0.06</b>	0.3%	0.3%	93.7%
0952 Design Masaka-Bukakata road	1.00	0.50	<b>0.39</b>	50.0%	39.0%	78.0%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	44.10	2.80	<b>2.74</b>	6.3%	6.2%	97.9%
0957 Design the New Nile Bridge at Jinja	23.00	0.52	<b>0.49</b>	2.2%	2.1%	95.3%
1034 Design of Mukono-Katosi-Nyenga (72km)	39.00	24.30	<b>23.56</b>	62.3%	60.4%	97.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37.00	3.50	<b>2.84</b>	9.5%	7.7%	81.0%
1037 Upgrade Mbarara-Kikagata (70km)	2.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1038 Design Ntungamo-Mirama Hills (37km)	3.60	2.00	<b>2.00</b>	55.7%	55.7%	100.0%
1040 Design Kapchorwa-Suam road (77km)	6.50	0.02	<b>0.01</b>	0.3%	0.2%	55.1%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21.02	2.91	<b>1.11</b>	13.8%	5.3%	38.1%
1042 Design Nyendo - Sembabule (48km)	26.50	14.50	<b>14.50</b>	54.7%	54.7%	100.0%
1044 Design Ishaka-Kagamba (35km)	6.00	0.02	<b>0.01</b>	0.3%	0.2%	74.3%
1056 Transport Corridor Project	307.00	101.98	<b>100.77</b>	33.2%	32.8%	98.8%
1105 Road Sector Institu. Capacity Dev. Proj.	54.89	21.80	<b>15.42</b>	39.7%	28.1%	70.7%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	21.70	16.39	<b>16.37</b>	75.5%	75.4%	99.9%
1176 Hoima-Wanseko Road (83Km)	38.04	1.85	<b>1.55</b>	4.9%	4.1%	83.7%
1180 Kampala Entebbe Express Highway	41.50	16.33	<b>10.41</b>	39.3%	25.1%	63.8%
1274 Musita-Lumino-Busia/Majanji Road	50.50	6.00	<b>4.33</b>	11.9%	8.6%	72.2%
1275 Olwiyo-Gulu-Kitgum Road	120.80	24.00	<b>23.74</b>	19.9%	19.7%	98.9%
1276 Mubende-Kakumiro-Kagadi Road	80.00	38.00	<b>36.22</b>	47.5%	45.3%	95.3%
1277 Kampala Northern Bypass Phase 2	36.00	8.55	<b>8.53</b>	23.8%	23.7%	99.8%
1278 Kampala-Jinja Expressway	140.00	5.61	<b>5.46</b>	4.0%	3.9%	97.3%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	0.02	<b>0.02</b>	0.2%	0.2%	92.0%
1310 Albertine Region Sustainable Development Project	23.60	0.75	<b>0.73</b>	3.2%	3.1%	97.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.00	1.50	<b>1.08</b>	21.4%	15.4%	71.9%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	15.20	3.70	<b>3.19</b>	24.3%	21.0%	86.3%
1313 North Eastern Road-Corridor Asset Management Project	0.01	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1319 Kampala Flyover	25.00	9.10	<b>8.99</b>	36.4%	36.0%	98.8%
1320 Construction of 66 Selected Bridges	37.00	3.30	<b>3.00</b>	8.9%	8.1%	90.9%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	2.10	0.29	<b>0.01</b>	13.6%	0.4%	3.2%
1402 Rwenkunyey- Apac- Lira-Acholibur road	14.00	0.02	<b>0.02</b>	0.1%	0.1%	98.1%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	53.00	8.53	<b>1.97</b>	16.1%	3.7%	23.1%
1404 Kibuye- Busega- Mpigi	40.50	0.02	<b>0.00</b>	0.0%	0.0%	0.1%
1445 Masindi-Biiso Road (54km)	20.39	0.05	<b>0.05</b>	0.3%	0.3%	100.0%
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	19.99	0.17	<b>0.17</b>	0.8%	0.8%	100.0%
1447 Kaseeta-Lwera via Bugoma Forest (16km)	5.78	0.02	<b>0.02</b>	0.3%	0.3%	100.0%
1448 Wanseko-Bugungu Road (23km)	10.72	0.01	<b>0.00</b>	0.1%	0.0%	24.4%
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	26.63	0.13	<b>0.12</b>	0.5%	0.5%	93.7%
1450 Lusalira-Nkongge-Ssembabule (97km)	25.83	0.01	<b>0.00</b>	0.0%	0.0%	0.0%

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

1451 Kabale-Kiziranfumbi Road (30km)	8.96	0.03	0.03	0.3%	0.3%	100.0%
1452 Kyotera-Rakai Road (20km)	10.74	0.02	0.02	0.2%	0.2%	100.0%
1453 Tangi Gate Bridge	3.69	0.11	0.11	3.1%	3.1%	100.0%
1454 Bridge After Paraa Crossing	3.00	0.00	0.00	0.0%	0.0%	0.0%
1455 Hohwa-Nyairongo-Kyarushesha (25km)	7.97	0.03	0.03	0.3%	0.3%	100.0%
1490 Luwero- Butalangu	10.00	0.01	0.01	0.1%	0.1%	50.8%
1501 Bugungu-Buliisa Road	5.00	0.00	0.00	0.0%	0.0%	0.0%
1502 Kabwoya-Buhuka Road	5.00	0.00	0.00	0.0%	0.0%	0.0%
1503 Karugutu-Ntoroko Road	7.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>1,649.40</b>	<b>346.91</b>	<b>313.97</b>	<b>21.0%</b>	<b>19.0%</b>	<b>90.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0451 National Roads Maintenance &amp; Construction</b>	<b>1,971.54</b>	<b>191.01</b>	<b>44.42</b>	<b>9.7%</b>	<b>2.3%</b>	<b>23.3%</b>
<i>Development Projects.</i>						
0957 Design the New Nile Bridge at Jinja	21.69	16.69	19.32	76.9%	89.1%	115.8%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	1.53	1.53	152.8%	152.8%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	10.06	2.39	0.30	23.8%	3.0%	12.4%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	56.96	10.50	6.59	18.4%	11.6%	62.7%
1105 Road Sector Institu. Capacity Dev. Proj.	14.58	0.00	0.00	0.0%	0.0%	0.0%
1176 Hoima-Wanseko Road (83Km)	330.00	0.00	0.00	0.0%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	189.82	80.00	0.00	42.1%	0.0%	0.0%
1277 Kampala Northern Bypass Phase 2	12.03	6.00	3.21	49.9%	26.7%	53.5%
1310 Albertine Region Sustainable Development Project	63.46	45.00	8.79	70.9%	13.9%	19.5%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	19.67	0.00	0.00	0.0%	0.0%	0.0%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	19.67	8.30	3.65	42.2%	18.5%	43.9%
1313 North Eastern Road-Corridor Asset Management Project	55.50	20.60	1.04	37.1%	1.9%	5.1%
1319 Kampala Flyover	58.60	0.00	0.00	0.0%	0.0%	0.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	87.32	0.00	0.00	0.0%	0.0%	0.0%
1402 Rwenkunya- Apac- Lira-Acholibur road	79.33	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	118.16	0.00	0.00	0.0%	0.0%	0.0%
1445 Masindi-Biiso Road (54km)	88.15	0.00	0.00	0.0%	0.0%	0.0%
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	132.22	0.00	0.00	0.0%	0.0%	0.0%
1447 Kaseeta-Lwera via Bugoma Forest (16km)	28.74	0.00	0.00	0.0%	0.0%	0.0%
1448 Wanseko-Bugungu Road (23km)	40.24	0.00	0.00	0.0%	0.0%	0.0%
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	162.88	0.00	0.00	0.0%	0.0%	0.0%
1450 Lusalira-Nkongwe-Ssembabule (97km)	159.05	0.00	0.00	0.0%	0.0%	0.0%
1451 Kabale-Kiziranfumbi Road (30km)	47.91	0.00	0.00	0.0%	0.0%	0.0%
1452 Kyotera-Rakai Road (20km)	32.58	0.00	0.00	0.0%	0.0%	0.0%
1453 Tangi Gate Bridge	35.45	0.00	0.00	0.0%	0.0%	0.0%
1454 Bridge After Paraa Crossing	5.75	0.00	0.00	0.0%	0.0%	0.0%

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Highlights of Vote Performance

1455 Hohwa-Nyairongo-Kyarushesha (25km)	46.37	0.00	0.00	0.0%	0.0%	0.0%
1490 Luwero- Butalangu	13.29	0.00	0.00	0.0%	0.0%	0.0%
1501 Bugungu-Buliisa Road	42.09	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,971.54</b>	<b>191.01</b>	<b>44.42</b>	<b>9.7%</b>	<b>2.3%</b>	<b>23.3%</b>

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Payment of wage train over 449 staff	Salaries and board retainer allowances were paid.	<b>Item</b>	<b>Spent</b>
recruit 157 staff	136 members of staff were trained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,252,499
insure comprehensively 120 vehicles	31 new staff were recruited	211103 Allowances	360,654
Insure 450 vehicles under 3rd party	Procurement of corporate ware for staff is still going on	212101 Social Security Contributions	1,862,667
payment for ICT software maintenance		213001 Medical expenses (To employees)	613,599
payment of rent		213004 Gratuity Expenses	114,840
procure corporate ware for 1700 staff		221001 Advertising and Public Relations	195,046
payment for medical expense		221002 Workshops and Seminars	235,872
		221003 Staff Training	145,185
		221004 Recruitment Expenses	9,700
		221007 Books, Periodicals & Newspapers	3,392
		221008 Computer supplies and Information Technology (IT)	70,004
		221009 Welfare and Entertainment	98,087
		221011 Printing, Stationery, Photocopying and Binding	88,104
		221012 Small Office Equipment	5,653
		221017 Subscriptions	11,966
		222001 Telecommunications	27,574
		222002 Postage and Courier	7,581
		222003 Information and communications technology (ICT)	400,000
		223004 Guard and Security services	1,465
		223005 Electricity	79,578
		223006 Water	14
		224004 Cleaning and Sanitation	15,958
		226001 Insurances	5,142
		227001 Travel inland	196,575
		227002 Travel abroad	149,325
		227004 Fuel, Lubricants and Oils	326,793
		228001 Maintenance - Civil	27,789
		228002 Maintenance - Vehicles	244,842
		228003 Maintenance – Machinery, Equipment & Furniture	2,960

*Reasons for Variation in performance*

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>21,552,864</b>
		Wage Recurrent	16,252,499
		Non Wage Recurrent	5,300,365
		AIA	0

### Arrears

**Output: 99 Arrears**

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	<b>0</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>21,552,864</b>
	Wage Recurrent
	16,252,499
	Non Wage Recurrent
	5,300,365
	AIA
	0

### Development Projects

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

#### Capital Purchases

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

22.2 hectares of lad to be acquired.	Reconnaissance visit along Atiak - Laropi (65.4 km) was carried out.	<b>Item</b>	<b>Spent</b>
	Sensitisation of Amuru and Adjumani district leaders and PAPs in Atiak and Dzaipi sub counties was carried out.	311101 Land	14,162

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>14,162</b>
	GoU Development	14,162
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>14,162</b>
	GoU Development	14,162
	External Financing	0
	AIA	0

### Development Projects

**Project: 0267 Improvement of Ferry Services**

#### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6.07 Hectares of land to be acquired	Design and Build of Wanseko Landing Site: UNRA is procuring a provider to construct an alternative ferry landing on Wanseko side. The first attempt to procure was not successful as the BEB price was a lot higher than the estimated value. The procurement is being re-tendered with a revised scope of work and project duration.	<b>Item</b> 311101 Land	<b>Spent</b> 46,204
			<b>Total</b> <b>46,204</b>
			GoU Development 46,204
			External Financing 0
			AIA 0

### Reasons for Variation in performance

N/A

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

Supervision of works	Zengebe-Namasale Ferry (MV Kyoga-2): Slipway design was completed and accepted. The Environment and Social Impact Assessment Report was completed and sent to NEMA for consideration. A completion certificate was issued to the Contractor. However, the ferry is currently not operational due failure of the Ramp Elevation Systems and the Contractor is working on a solution under warranty.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 10,000
			<b>Total</b> <b>10,000</b>
			GoU Development 10,000
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b> <b>56,204</b>
			GoU Development 56,204
			External Financing 0
			AIA 0

### Reasons for Variation in performance

N/A

### Development Projects

#### Project: 0952 Design Masaka-Bukakata road

##### Capital Purchases

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

16.8 hectares of land to be acquired.	Masaka-Bukakata road (41km): 7.49 Hectares of land were acquired and 36 PAPs paid during quarter four. Cumulatively, 7.49 hectares of land and 36 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 389,842
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# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>389,842</b>
GoU Development	389,842
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>389,842</b>
GoU Development	389,842
External Financing	0
AIA	0

### Development Projects

#### Project: 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

##### Capital Purchases

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

% of works completed		Item	Spent
	Fort Portal -Kamwenge (66km): 1% physical progress has been attained during quarter one, representing 0.66km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 66.2km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	40,414
		312103 Roads and Bridges.	2,700,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,740,414</b>
GoU Development	2,740,414
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,740,414</b>
GoU Development	2,740,414
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
1 hectares of land to be acquired.	An Environment and Social Safeguards compliance Assessment was carried out. RAP handover inspection by COWI was also undertaken	311101 Land	59,386

### Reasons for Variation in performance

<b>Total</b>	<b>59,386</b>
GoU Development	59,386

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

### Output: 74 Major Bridges

12% of works completed.

10.21% physical progress has been attained during the quarter. Overall, 46.08% cumulative physical progress was attained as at end of quarter one.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	2,402,716
312103 Roads and Bridges.	17,348,308

### Reasons for Variation in performance

<b>Total</b>	<b>19,751,024</b>
GoU Development	431,162
External Financing	19,319,862
AIA	0
<b>Total For SubProgramme</b>	<b>19,810,410</b>
GoU Development	490,548
External Financing	19,319,862
AIA	0

### Development Projects

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

#### Capital Purchases

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

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	103,900
312103 Roads and Bridges.	1,423,706

### Reasons for Variation in performance

<b>Total</b>	<b>1,527,605</b>
GoU Development	0
External Financing	1,527,605
AIA	0
<b>Total For SubProgramme</b>	<b>1,527,605</b>
GoU Development	0
External Financing	1,527,605
AIA	0

### Development Projects

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

#### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
17.64 hectares of land to be acquired.	Mukono – Katosi/ nyenga: 12.49 Hectares of land were acquired and 143 PAPs paid during quarter one. Cumulatively, 12.49 hectares of land and 143 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 2,719,986

### Reasons for Variation in performance

<b>Total</b>	<b>2,719,986</b>
GoU Development	2,719,986
External Financing	0
AIA	0

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

30% of works to be completed.	Mukono – Katosi/ nyenga: 5.5% physical progress has been attained during quarter one, representing 4.07km-equivalents. Overall, 83.5% cumulative physical progress was attained as at end of quarter one, representing 61.8km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 500,000 20,339,852
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### Reasons for Variation in performance

<b>Total</b>	<b>20,839,852</b>
GoU Development	20,839,852
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,559,838</b>
GoU Development	23,559,838
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

17.39 hectares of land to be acquired.	Mpigi - Kanoni - Sembabule (175 km): 11.41 Hectares of land were acquired and 22 PAPs paid during quarter one. Cumulatively, 11.41 hectares of land and 22 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 937,673
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>937,673</b>
GoU Development	937,673
External Financing	0
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

28% of physical works to be completed	Mpigi - Kanoni Road (64 km): 11.43% physical progress has been attained during the quarter one, representing 7.32 km-equivalents. Overall, 81.14% cumulative physical progress was attained as at end of quarter one, representing 51.9 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,898,624

#### Reasons for Variation in performance

Delayed land compensation and relocation of high voltage power lines

<b>Total</b>	<b>1,898,624</b>
GoU Development	1,898,624
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,836,297</b>
GoU Development	2,836,297
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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

Payment for retention	Ntungamo – Mirama Hills (37km): 4.07% physical progress has been attained during quarter one, representing 1.51km-equivalents. Overall, 98.05 % cumulative physical progress was attained as at end of quarter one, representing 36.3km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	300,781
		312103 Roads and Bridges.	2,000,000

#### Reasons for Variation in performance

<b>Total</b>	<b>2,300,781</b>
GoU Development	2,003,421
External Financing	297,360
AIA	0
<b>Total For SubProgramme</b>	<b>2,300,781</b>
GoU Development	2,003,421
External Financing	297,360
AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
18.5 Hectares of land to be acquired.	Valuation Report for the 23km was prepared and approved by CGV. Verification/Disclosure to commence in quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 11,025
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>11,025</b>
			GoU Development
			11,025
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>11,025</b>
			GoU Development
			11,025
			External Financing
			0
			AIA
			0

### Development Projects

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

#### Capital Purchases

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

15 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 16.52 Hectares of land were acquired and 304 PAPs paid during quarter one. Cumulatively, 16.52 hectares of land and 304 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 317,596
	Bulima - Kabwoya (66 km): 4.32 Hectares of land were acquired and 98 PAPs paid during quarter one. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18.		
	Kigumba – Bulima (69 km): 6.54 Hectares of land were acquired and 148 PAPs paid during quarter one. Cumulatively, 6.54 hectares of land and 148 PAPs have been paid since the start of the financial year 2017/18.		

#### Reasons for Variation in performance

Kigumba – Bulima (69 km): There have been delays arising from the Design review recommendations that led to re-evaluation of the Properties in the ROW. Insufficient budgetary allocation for the Land Acquisition.

<b>Total</b>	<b>317,596</b>
GoU Development	317,596
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
30% of works to be completed along Kyenjojo-Kabwoya	Kyenjojo - Kabwoya (100 km): 6.53% physical progress has been attained during quarter one, representing 6.53km-equivalents. Overall, 21.24% cumulative physical progress was attained as at end of quarter one, representing 21.2km-equivalents Bulima - Kabwoya (66 km): 4.11% physical progress has been attained during quarter one, representing 2.71km-equivalents. Overall, 49.88% cumulative physical progress was attained as at end of quarter one, representing 32.9km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 434,807 6,943,745

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>7,378,551</b>
GoU Development	789,945
External Financing	6,588,606
AIA	0
<b>Total For SubProgramme</b>	<b>7,696,147</b>
GoU Development	1,107,541
External Financing	6,588,606
AIA	0

### Development Projects

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

#### Capital Purchases

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

4.44 hectares of land to be acquired.	Sembabule - Villa Maria (38km): 20.49 Hectares of land were acquired and 141 PAPs paid during quarter one. Cumulatively, 20.49 hectares of land and 141 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 1,499,935
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### Reasons for Variation in performance

<b>Total</b>	<b>1,499,935</b>
GoU Development	1,499,935
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
16.8% of physical works to be completed.	Kanoni - Sembabule - Villa Maria (110km): 9% physical progress has been attained during the quarter one, representing 9.59km-equivalents. Overall, 72.32% cumulative physical progress was attained as at end of quarter one, representing 79.6km-equivalents	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 13,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>13,000,000</b>
GoU Development	13,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,499,935</b>
GoU Development	14,499,935
External Financing	0
AIA	0

### Development Projects

#### Project: 1044 Design Ishaka-Kagamba (35km)

##### Capital Purchases

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

5 hectares of land to be acquired.	Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and no PAPs paid during quarter one. Cumulatively, no hectares of land and no PAPs have been paid since the start of the financial year 2017/18. Kashenyi – Mitooma (11.53 km): 5.80 Hectares of land were acquired and 281 PAPs paid during quarter one. Cumulatively, 5.80 hectares of land and 281 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 14,852
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### Reasons for Variation in performance

<b>Total</b>	<b>14,852</b>
GoU Development	14,852
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,852</b>
GoU Development	14,852
External Financing	0
AIA	0

### Development Projects

#### Project: 1056 Transport Corridor Project

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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*Outputs Provided*

*Capital Purchases*

### Output: 71 Acquisition of Land by Government

	Item	Spent
35 hectares of land to be acquired.	Kampala- Masaka (km): 0.41 Hectares of land were acquired and 13 PAPs paid during quarter one. Cumulatively, 0.41 hectares of land and 13 PAPs have been paid since the start of the financial year 2017/18.	311101 Land 4,991,633
	Busunju- Kiboga-Hoima (145km): 11.95 Hectares of land were acquired and 16 PAPs paid during quarter one. Cumulatively, 11.95 hectares of land and 16 PAPs have been paid since the start of the financial year 2017/18.	
	Fortportal-Bundibugyo-Lamia (103.6km): 0.2 Hectares of land were acquired and 6 PAPs paid during quarter one. Cumulatively, 0.2 hectares of land and 6 PAPs have been paid since the start of the financial year 2017/18.	
	Kitala – Gerenge (9km): 3.21 Hectares of land were acquired and 133 PAPs paid during quarter one. Cumulatively, 3.21 hectares of land and 133 PAPs have been paid since the start of the financial year 2017/18.	

### Reasons for Variation in performance

<b>Total</b>	<b>4,991,633</b>
GoU Development	4,991,633
External Financing	0
AIA	0

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



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Design reports.30% of works to be completed.	Mukono - Kayunga - Njeru (94km): 8.5% physical progress has been attained during quarter one, representing 7.86 km-equivalents. Overall, 95% cumulative physical progress was attained as at end of quarter one, representing 87.88 km-equivalents.	281501 Environment Impact Assessment for Capital Works 198,967
	Nakalama -Tirinyi -Mbale (102km): The contract was terminated on 9 May 2017 for convenience. Procurement of a new contractor was initiated and the Best Evaluated Bidder was notified. The contract was forwarded to solicitor general for clearance; however, M/s Dott Services Ltd secured an interim injunction prohibiting the solicitor general from clearing the contract and the authority from signing the contract with the Best Evaluated Bidder.	281503 Engineering and Design Studies & Plans for capital works 14,980,810
	Namunsi -Sironko -Muyembe - Kapchorwa (65km): 17.4% physical progress has been attained during quarter one, representing 11.33 km-equivalents. Overall, 76.23% cumulative physical progress was attained as at end of quarter one, representing 49.55 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works 5,819,987
	Nansana - Busunju (47.6 km): 4% physical progress has been attained during quarter one, representing 1.9 km-equivalents. Overall, 99% cumulative physical progress was attained as at end of quarter one, representing 47.12km-equivalents.	312103 Roads and Bridges. 74,775,093
	FortPortal - Kyenjojo (50km): 10% physical progress has been attained during quarter one, representing 5km-equivalents. Overall, 30% cumulative physical progress was attained as at end of quarter one, representing 15km-equivalents.	
	Hima – Katunguru (60km): Contractor and supervision consultant have mobilized but delays in issuance of the final design have affected the start of construction activities.	
	Ishaka – Katunguru (58km): Contractor and Consultant have mobilized and are carrying out preliminary activities. Forward maintenance of existing road is ongoing.	
	Rushere-Nshwerenkye Road (11.1km): 17.33% physical progress has been attained during quarter one, representing 1.92km-equivalents. Overall, 22% cumulative physical progress was attained as at end of quarter one, representing 2.4km-equivalents	

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>95,774,858</b>
GoU Development	95,774,858
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,766,491</b>
GoU Development	100,766,491
External Financing	0
AIA	0

### Development Projects

#### Project: 1105 Road Sector Institu. Capacity Dev. Proj.

##### Outputs Provided

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

Capacity building of UNRA staff Consultancy services for UNRA strategic plan	Payment for technical consultancy fees for UNRA Retirement Benefit Scheme	Item	Spent
		225002 Consultancy Services- Long-term	3,877

### Reasons for Variation in performance

<b>Total</b>	<b>3,877</b>
GoU Development	3,877
External Financing	0
AIA	0

### Capital Purchases

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

ICT software procure desktops and laptops Partitioning of offices Procurement of furniture	Paid for adverts for procurement of ICT soft ware Payment of partitioning of new UNRA offices phase 1 Procured office furniture	Item	Spent
		312203 Furniture & Fixtures	537,384
		312213 ICT Equipment	1,410

### Reasons for Variation in performance

<b>Total</b>	<b>538,794</b>
GoU Development	538,794
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Machinery and Equipment for Maintenance and construction unit Procurement of vehicles and motor cycles	18 tipper trucks, technical audit tools, grader implements, catapillar and komatsu grader equipment, 6 water browser trucks and 4 cargo cranes were procured Procured mechanical mobile storage system	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 14,875,543

### Reasons for Variation in performance

<b>Total</b>	<b>14,875,543</b>
GoU Development	14,875,543
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,418,214</b>
GoU Development	15,418,214
External Financing	0
AIA	0

### Development Projects

#### Project: 1158 Reconstruction of Mbarara-Katuna road (155 Km)

##### Capital Purchases

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

22 hectares of land to be acquired.	Mbarara Bypass (41km): No Hectares of land were acquired and no PAPs paid during quarter one. Cumulatively, no hectares of land and no PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 39,131
	Rwentobo (Ntungamo) - Kabale - Katuna (65km): 0.23 Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.		

### Reasons for Variation in performance

<b>Total</b>	<b>39,131</b>
GoU Development	39,131
External Financing	0
AIA	0

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

1% of works to be completed	Mbarara Bypass (41km): 6.69% physical progress has been attained during quarter one, representing 2.78km-equivalents. Overall, 98.4% cumulative physical progress was attained as at end of quarter one, representing 40.8km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,350,000 14,976,858
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# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>16,326,858</b>
GoU Development	16,326,858
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>16,365,989</b>
GoU Development	16,365,989
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

499.5 hectares of land to be acquired,	Chief Government Valuer (CGV) visited the project in August 2017. Final valuation report was submitted to CGV and was approved on 27 September 2017. Consultative engagements with local government stakeholders on identification, verification and disclosure were undertaken. Sensitisation of PAPs was also carried out. Captured information for the first 45 km of the road	<b>Item</b> 311101 Land	<b>Spent</b> 1,078,795
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### Reasons for Variation in performance

<b>Total</b>	<b>1,078,795</b>
GoU Development	1,078,795
External Financing	0
AIA	0

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

30% of civil works to be completed	- The procurement of the contractor for civil works has reached bidding stage with the deadline for bid submission scheduled for 27 October 2017. - Internal supervision of data collection for the RAP report preparation was undertaken - Design and RAP reports for Hoima-Butiaba-Wanseko were completed	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 469,038
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### Reasons for Variation in performance

<b>Total</b>	<b>469,038</b>
GoU Development	469,038
External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,547,832</b>
		GoU Development	1,547,832
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1180 Kampala Entebbe Express Highway

##### Capital Purchases

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

38 hectares of land to be acquired.

Kampala – Entebbe Expressway/ Munyonyo (51km): 0.79 Hectares of land were acquired and 22 PAPs paid during quarter one. Cumulatively, 0.79 hectares of land and 22 PAPs have been paid since the start of the financial year 2017/18.

**Item**  
311101 Land

**Spent**  
6,908,316

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,908,316</b>
GoU Development	6,908,316
External Financing	0
AIA	0

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

16.8% of civil works to be constructed

Kampala – Entebbe Expressway/ Munyonyo (51km): 4.41% physical progress has been attained during quarter one, representing 2.25km-equivalents. Overall, 86.17% cumulative physical progress was attained as at end of quarter one, representing 43.9km-equivalents

**Item**  
281504 Monitoring, Supervision & Appraisal of capital works

**Spent**  
3,499,990

#### Reasons for Variation in performance

Land Acquisition along Km 28-Km 32 is affecting progress of works. Valuation report was submitted to the CGV for approval, waiting for the CGV's response.

<b>Total</b>	<b>3,499,990</b>
GoU Development	3,499,990
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,408,306</b>
GoU Development	10,408,306
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
21 hectares of land to be acquired.	Musita-Lumino-Busia/Majanji (104km): 17.35 Hectares of land were acquired and 774 PAPs paid during quarter one. Cumulatively, 17.35 hectares of land and 774 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 3,501,995
			<b>Total</b>
			<b>3,501,995</b>
			GoU Development
			3,501,995
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

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

30% of Physical works to be completed.	Musita-Lumino-Busia/Majanji (104km): 0% physical progress has been attained during quarter one, representing 0km-equivalents. Overall, 13.7% cumulative physical progress was attained as at end of quarter one, representing 14.2km-equivalents. The contract was terminated on 12th June 2017 due to poor performance. Procurement of new contractor initiated and road maintenance is under Jinja and Tororo stations. - Payments for consultancy services offered to the project were also made.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 831,070
			<b>Total</b>
			<b>831,070</b>
			GoU Development
			831,070
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>4,333,066</b>
			GoU Development
			4,333,066
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

#### Development Projects

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

#### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
33.3 hectares of land to be acquired.	<p>Acholibur - Kitgum-Musingo (86.4km): 7.79 Hectares of land were acquired and 62 PAPs paid during quarter one. Cumulatively, 7.79 hectares of land and 62 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Gulu- Acholibur (77.7km): 13.29 Hectares of land were acquired and 63 PAPs paid during quarter one. Cumulatively, 13.29 hectares of land and 63 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Olwiyo - Gulu Road (70.3km): 11.25 Hectares of land were acquired and 60 PAPs paid during quarter one. Cumulatively, 11.25 hectares of land and 60 PAPs have been paid since the start of the financial year 2017/18.</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>2,240,417</p>

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,240,417</b>
GoU Development	2,240,417
External Financing	0
AIA	0

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

30% of works to be completed	<p>Acholibur – Kitgum - Musingo (86.4km): 8% physical progress has been attained during quarter one, representing 6.91km-equivalents. Overall, 78% cumulative physical progress was attained as at end of quarter one, representing 67.4km-equivalents</p> <p>Gulu- Acholibur (77.7km): 9.19% physical progress has been attained during quarter one, representing 7.14km-equivalents. Overall, 78% cumulative physical progress was attained as at end of quarter one, representing 60.6km-equivalents</p> <p>Olwiyo - Gulu Road (70.3km): 6.8% physical progress has been attained during quarter one, representing 4.78km-equivalents. Overall, 44.3% cumulative physical progress was attained as at end of quarter one, representing 31.1km-equivalents</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>1,500,000</p> <p>20,000,000</p>
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#### Reasons for Variation in performance

Acholibur - Kitgum-Musingo (86.4km): There is delayed Payment of IPCs that is IPC's 22 and 23 and Consultant' invoice that is 28, 29 and 30. Delayed compensation has also stalled works on many sections and the contractor has submitted several claims with cost and time extensions.

Olwiyo - Gulu Road (70.3km): Slow land acquisition, inadequate mobilization of equipment and personnel by the contractor leading to slow progress.

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>21,500,000</b>
		GoU Development	21,500,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>23,740,417</b>
		GoU Development	23,740,417
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Output	Description	Item	Spent
9.45 hectares of land to be acquired.	Mubende – Kakumiro – Kagadi road (107km): 126.71 Hectares of land were acquired and 2282 PAPs paid during quarter one. Cumulatively, 126.71 hectares of land and 2282 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	7,427,593

#### Reasons for Variation in performance

<b>Total</b>	<b>7,427,593</b>
GoU Development	7,427,593
External Financing	0
AIA	0

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

Output	Description	Item	Spent
30% of the works to be completed	Mubende – Kakumiro – Kagadi road (107km): Overall, 12.36% cumulative physical progress was attained as at end of quarter one, representing 13.2 km-equivalents based on the revised project scope and plan of works	281504 Monitoring, Supervision & Appraisal of capital works	854,228
		312103 Roads and Bridges.	27,938,282

#### Reasons for Variation in performance

<b>Total</b>	<b>28,792,510</b>
GoU Development	28,792,510
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>36,220,104</b>
GoU Development	36,220,104
External Financing	0
AIA	0

### Development Projects

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



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Capital Purchases

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

		Item	Spent
3 hectares of land to be acquired.	Kampala Northern Bypass (17 km): 2.53 Hectares of land were acquired and 53 PAPs paid during quarter one. Cumulatively, 2.53 hectares of land and 53 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	1,983,163

#### Reasons for Variation in performance

	Total	1,983,163
GoU Development		1,983,163
External Financing		0
AIA		0

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

		Item	Spent
30% of the works to be completed.	Kampala Northern Bypass (17 km): Overall, 35.43% cumulative physical progress was attained as at end of quarter one, representing 6 km-equivalents based on the revised project scope and plan of works	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	2,346,090 7,411,415

#### Reasons for Variation in performance

	Total	9,757,505
GoU Development		6,550,000
External Financing		3,207,505
AIA		0
<b>Total For SubProgramme</b>		<b>11,740,668</b>
GoU Development		8,533,163
External Financing		3,207,505
AIA		0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

### Capital Purchases

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

		Item	Spent
60 hectares of land to be acquired.	Kampala Southern Bypass (17.9km): 1.45 Hectares of land were acquired and 14 PAPs paid during quarter one. Cumulatively, 1.45 hectares of land and 14 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	4,960,546

#### Reasons for Variation in performance

	Total	4,960,546
GoU Development		4,960,546

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

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

Supervision	Revised PPP Feasibility Study and Bidding documents were submitted to development partners for a no-objection for Kampala-Jinja and Kampala Southern Bypass. Payments for consultancy services during the preparation of the RAP report were made.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	499,927

#### Reasons for Variation in performance

<b>Total</b>	<b>499,927</b>
GoU Development	499,927
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,460,473</b>
GoU Development	5,460,473
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

40 hectares of land to be acquired.	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): Final evaluation Report was completed and submitted to the office of the Chief Government Valuer (CGV) for approval.	Item	Spent
		311101 Land	18,393

#### Reasons for Variation in performance

<b>Total</b>	<b>18,393</b>
GoU Development	18,393
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,393</b>
GoU Development	18,393
External Financing	0
AIA	0

#### Development Projects

### Project: 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
7 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 16.52 Hectares of land were acquired and 304 PAPs paid during quarter one. Cumulatively, 16.52 hectares of land and 304 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 684,711

### Reasons for Variation in performance

<b>Total</b>	<b>684,711</b>
GoU Development	684,711
External Financing	0
AIA	0

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

10.36% of civil works to be completed.	Kyenjojo - Kabwoya (100 km): 6.53% physical progress has been attained during quarter one, representing 6.53km-equivalents. Overall, 21.24% cumulative physical progress was attained as at end of quarter one, representing 21.2km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 3,526,760 5,305,375
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### Reasons for Variation in performance

<b>Total</b>	<b>8,832,134</b>
GoU Development	42,812
External Financing	8,789,322
AIA	0
<b>Total For SubProgramme</b>	<b>9,516,845</b>
GoU Development	727,523
External Financing	8,789,322
AIA	0

### Development Projects

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

##### Capital Purchases

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

15.04 hectares of land to be acquired.	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 45.97 Hectares of land were acquired and 1220 PAPs paid during quarter one. Cumulatively, 45.97 hectares of land and 1220 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 1,078,803
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### Reasons for Variation in performance

<b>Total</b>	<b>1,078,803</b>
GoU Development	1,078,803

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,078,803</b>
		GoU Development	1,078,803
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
55 hectares of land to be acquired.	Bumbobi – Lwakhakha: 44.23 Hectares of land were acquired and 967 PAPs paid during quarter one. Cumulatively, 44.23 hectares of land and 967 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	1,486,024

#### Reasons for Variation in performance

There is delayed acquisition of the ROW due to funding challenges

<b>Total</b>	<b>1,486,024</b>
GoU Development	1,486,024
External Financing	0
AIA	0

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

		Item	Spent
25% of civil works to be completed.	Bumbobi – Lwakhakha: 0.5% physical progress has been attained during quarter one, representing 0.22km-equivalents. Overall, 0.5% cumulative physical progress was attained as at end of quarter one, representing 0.22km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	174,881 5,176,813

#### Reasons for Variation in performance

The project's physical progress has slipped due to delayed and incomplete land acquisition

<b>Total</b>	<b>5,351,694</b>
GoU Development	1,705,370
External Financing	3,646,324
AIA	0
<b>Total For SubProgramme</b>	<b>6,837,718</b>
GoU Development	3,191,394
External Financing	3,646,324
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 hectares of land to be acquired.	Kampala Flyover (5km): 0.84 Hectares of land were acquired and 1 PAP paid during quarter one. Cumulatively, 0.84 hectares of land and 1 PAP have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 8,991,478

#### Reasons for Variation in performance

<b>Total</b>	<b>8,991,478</b>
GoU Development	8,991,478
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,991,478</b>
GoU Development	8,991,478
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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

24.6 hectares of land to be acquired.	Nyaliti and Seretyo Bridges on Kapchorwa-Suam: 0.06 Hectares of land were acquired and 8 PAPs paid during quarter one. Cumulatively, 0.06 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18. Aswa (55.2m): 0.13 Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, 0.13 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18. Cido Bridge (15m) on Nebbi – Goli road: 0.86 Hectares of land were acquired and 9 PAPs paid during quarter one. Cumulatively, 0.86 hectares of land and 9 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 160,528
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#### Reasons for Variation in performance

<b>Total</b>	<b>160,528</b>
GoU Development	160,528
External Financing	0
AIA	0

#### Output: 74 Major Bridges

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50% of works to be completed	<p>Lopei Bridge on Moroto -Ariamoi-Kotido road: The contractor submitted the draft design report and was rejected. Review of design by Contractor is ongoing.</p> <p>Design &amp; Build of Kaabong Bridge in Karamoja Sub-region: The Final detailed design report was submitted by the Contractor and comments issued. Site establishment and mobilization by the Contractor is ongoing in preparation for commencement of physical works.</p> <p>Design &amp; Build of Nalakasi Bridge in Karamoja Sub-region: The contractor submitted the draft detailed design report. The report was accepted with comments. Mobilization and camp setup is ongoing.</p> <p>Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed and project is in defects liability period</p> <p>Nyaliti and Seretyo Bridges on Kapchorwa-Suam: 20% physical progress has been attained during the quarter.</p> <p>Overall, 65% cumulative physical progress was attained as at end of quarter one.</p> <p>Aswa 55.2m: 11% physical progress has been attained during the quarter. Overall, 98% cumulative physical progress was attained as at end of quarter one.</p> <p>Cido Bridge (15m) on Nebbi – Goli road: 27% physical progress has been attained during the quarter. Overall, 67% cumulative physical progress was attained as at end of quarter one.</p> <p>Ora Bridge: Under procurement</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>29,649</p> <p>2,809,025</p>

### Reasons for Variation in performance

<b>Total</b>	<b>2,838,674</b>
GoU Development	2,838,674
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,999,202</b>
GoU Development	2,999,202
External Financing	0
AIA	0

### Development Projects

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

### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
24 hectares of land to be acquired.	Moroto - Nakapiripirit (93kms): 1.57 Hectares of land were acquired and 1 PAPs paid during quarter one. Cumulatively, 1.57 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 9,061

### Reasons for Variation in performance

<b>Total</b>	<b>9,061</b>
GoU Development	9,061
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,061</b>
GoU Development	9,061
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

18.5 hectares of land to be acquired.	Apac - Lira – Puranga (191km): Preparation of Draft Valuation Report has been undertaken. Approval of Valuation Report by Chief Government Valuer (CGV) and Verification and Disclosure to PAPs are planned for quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 19,627
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### Reasons for Variation in performance

<b>Total</b>	<b>19,627</b>
GoU Development	19,627
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,627</b>
GoU Development	19,627
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 hectares of land to be acquired.	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 79.36 Hectares of land were acquired and 856 PAPs paid during quarter one. Cumulatively, 79.36 hectares of land and 856 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 23,238
			<b>Total</b> <b>23,238</b>
			GoU Development 23,238
			External Financing 0
			AIA 0

#### Reasons for Variation in performance

Soroti-Katakwi-Akisim-Moroto (150Km): Delayed compensation of PAPs in the 30% road section that is supposed to be completed by end of year one. Verification and disclosure has been done but no funding.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
30% of civil works to be completed	Soroti-Katakwi-Akisim (100Km): 12.16% physical progress has been attained during quarter one, representing 12.16km-equivalents. Overall, 25.5% cumulative physical progress was attained as at end of quarter one, representing 25.5km-equivalents Akisim-Moroto Road (50.3Km): 14.72% physical progress has been attained during quarter one, representing 7.4km-equivalents. Overall, 26.9 % cumulative physical progress was attained as at end of quarter one, representing 13.5km-equivalents	312103 Roads and Bridges.	1,943,334

#### Reasons for Variation in performance

Soroti-Katakwi-Akisim-Moroto (150Km): Delayed compensation of PAPs in the 30% road section that is supposed to be completed by end of year one.

<b>Total</b>	<b>1,943,334</b>
GoU Development	1,943,334
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,966,572</b>
GoU Development	1,966,572
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5.6 Hectares to be acquired.	Kibuye-Busega-Mpigi Road (23.7km): 0.87 Hectares of land were acquired and 1 PAP was paid during quarter one. Cumulatively, 0.87 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 25

### Reasons for Variation in performance

<b>Total</b>	<b>25</b>
GoU Development	25
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25</b>
GoU Development	25
External Financing	0
AIA	0

### Development Projects

#### Project: 1445 Masindi-Biiso Road (54km)

##### Capital Purchases

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

225 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	<b>Item</b> 311101 Land	<b>Spent</b> 52,099
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### Reasons for Variation in performance

<b>Total</b>	<b>52,099</b>
GoU Development	52,099
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>52,099</b>
GoU Development	52,099
External Financing	0
AIA	0

### Development Projects

#### Project: 1446 Masindi-Bugungu via Murchison Falls National Park (80km)

##### Capital Purchases

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

342 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	<b>Item</b> 311101 Land	<b>Spent</b> 32,034
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### Reasons for Variation in performance

<b>Total</b>	<b>32,034</b>
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# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	32,034
		External Financing	0
		AIA	0

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

10% of civil works to be completed	- Under bidding with the deadline for bid submission scheduled for 27 October 2017. - Payments for consultancy services during the preparation of the RAP report were made.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	135,206

#### Reasons for Variation in performance

<b>Total</b>	<b>135,206</b>
GoU Development	135,206
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>167,240</b>
GoU Development	167,240
External Financing	0
AIA	0

#### Development Projects

### Project: 1447 Kaseeta-Lwera via Bugoma Forest (16km)

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

72 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	Item	Spent
		311101 Land	15,800

#### Reasons for Variation in performance

<b>Total</b>	<b>15,800</b>
GoU Development	15,800
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,800</b>
GoU Development	15,800
External Financing	0
AIA	0

#### Development Projects

### Project: 1448 Wanseko-Bugungu Road (23km)

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
103.5 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	<b>Item</b> 311101 Land	<b>Spent</b> 3,096

### Reasons for Variation in performance

<b>Total</b>	<b>3,096</b>
GoU Development	3,096
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,096</b>
GoU Development	3,096
External Financing	0
AIA	0

### Development Projects

#### Project: 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)

##### Capital Purchases

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

333.019 hectares of land to be acquired, 414 hectares of land to be acquired,	.Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	<b>Item</b> 311101 Land	<b>Spent</b> 72,310
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### Reasons for Variation in performance

<b>Total</b>	<b>72,310</b>
GoU Development	72,310
External Financing	0
AIA	0

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

10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 48,672
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### Reasons for Variation in performance

<b>Total</b>	<b>48,672</b>
GoU Development	48,672
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>120,982</b>
GoU Development	120,982
External Financing	0
AIA	0

### Development Projects

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Project: 1451 Kabale-Kiziranfumbi Road (30km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
135 hectares of land to be acquired,	Draft Survey Report Preparation was undertaken. Valuation Data is not yet captured but is planned for quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 25,675
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>25,675</b>
		GoU Development	25,675
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>25,675</b>
		GoU Development	25,675
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1452 Kyotera-Rakai Road (20km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
90 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	<b>Item</b> 311101 Land	<b>Spent</b> 20,261
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>20,261</b>
		GoU Development	20,261
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,261</b>
		GoU Development	20,261
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1453 Tangi Gate Bridge</b>			
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 113,696
<i>Reasons for Variation in performance</i>			

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>113,696</b>
		GoU Development	113,696
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>113,696</b>
		GoU Development	113,696
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1455 Hohwa-Nyairongo-Kyarushesha (25km)

##### Capital Purchases

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

Output	Description	Item	Spent
112.5 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	311101 Land	25,675

#### Reasons for Variation in performance

<b>Total</b>	<b>25,675</b>
GoU Development	25,675
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,675</b>
GoU Development	25,675
External Financing	0
AIA	0

### Development Projects

#### Project: 1490 Luwero- Butalangu

##### Capital Purchases

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

Output	Description	Item	Spent
17.64 hectares of land to be acquired.	Valuation Report was prepared and submitted to office of the Chief Government Valuer (CGV) for approval	311101 Land	5,080

#### Reasons for Variation in performance

<b>Total</b>	<b>5,080</b>
GoU Development	5,080
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,080</b>
GoU Development	5,080
External Financing	0

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		<b>GRAND TOTAL</b>	<b>356,044,177</b>
		Wage Recurrent	16,252,499
		Non Wage Recurrent	5,300,365
		GoU Development	290,069,815
		External Financing	44,421,498
		AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Payment of wage train 37 staff	Salaries and board retainer allowances were paid.	<b>Item</b>	<b>Spent</b>
Insurance comprehensively insure 112 vehicles under 3rd party payment for ICT annual software maintenance	136 members of staff were trained 31 new staff were recruited Procurement of corporate ware for staff is still going on	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,252,499
procurement of corporate ware for 1700 staff		211103 Allowances	360,654
payment for medical expense		212101 Social Security Contributions	1,862,667
		213001 Medical expenses (To employees)	613,599
		213004 Gratuity Expenses	114,840
		221001 Advertising and Public Relations	195,046
		221002 Workshops and Seminars	235,872
		221003 Staff Training	145,185
		221004 Recruitment Expenses	9,700
		221007 Books, Periodicals & Newspapers	3,392
		221008 Computer supplies and Information Technology (IT)	70,004
		221009 Welfare and Entertainment	98,087
		221011 Printing, Stationery, Photocopying and Binding	88,104
		221012 Small Office Equipment	5,653
		221017 Subscriptions	11,966
		222001 Telecommunications	27,574
		222002 Postage and Courier	7,581
		222003 Information and communications technology (ICT)	400,000
		223004 Guard and Security services	1,465
		223005 Electricity	79,578
		223006 Water	14
		224004 Cleaning and Sanitation	15,958
		226001 Insurances	5,142
		227001 Travel inland	196,575
		227002 Travel abroad	149,325
		227004 Fuel, Lubricants and Oils	326,793
		228001 Maintenance - Civil	27,789
		228002 Maintenance - Vehicles	244,842
		228003 Maintenance – Machinery, Equipment & Furniture	2,960
<b>Reasons for Variation in performance</b>			
			<b>Total 21,552,864</b>

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	16,252,499
		Non Wage Recurrent	5,300,365
		AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>21,552,864</b>
Wage Recurrent	16,252,499
Non Wage Recurrent	5,300,365
AIA	0

### Development Projects

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

##### Capital Purchases

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

0.222 Hectares to be acquired.	Reconnaissance visit along Atiak - Laropi (65.4 km) was carried out.	<b>Item</b>	<b>Spent</b>
	Sensitisation of Amuru and Adjumani district leaders and PAPs in Atiak and Dzaipi sub counties was carried out.	311101 Land	14,162

#### Reasons for Variation in performance

N/A	<b>Total</b>	<b>14,162</b>
	GoU Development	14,162
	External Financing	0
	AIA	0

#### Output: 74 Major Bridges

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	Financing for construction works for Atiak-Laropi secured from EU. EU consultant is still carrying out design review and update.	Item	Spent
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			<b>0</b>
			<b>0</b>
			<b>0</b>

### Reasons for Variation in performance

N/A

### Arrears

#### Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
		<b>Total</b>
		GoU Development
		External Financing
		AIA
		<b>0</b>
		<b>0</b>
		<b>0</b>
		<b>0</b>
		<b>14,162</b>
		GoU Development
		External Financing
		AIA
		<b>0</b>
		<b>14,162</b>
		<b>0</b>
		<b>0</b>

### Development Projects

#### Project: 0267 Improvement of Ferry Services

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2.428 Hectares of land to be acquired	Design and Build of Wanseko Landing Site: UNRA is procuring a provider to construct an alternative ferry landing on Wanseko side. The first attempt to procure was not successful as the BEB price was a lot higher than the estimated value. The procurement is being re-tendered with a revised scope of work and project duration.	311101 Land	46,204

### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>46,204</b>
		GoU Development	46,204
		External Financing	0
		AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
.	<p>Sigulu Ferry (Lake Victoria): Contract was signed in mid-July 2017. Project completion period is 12 months. Marine surveyor and Contractor are finalising their agreement in order for design reviews to start.</p> <p>Rehabilitation of the Former Bukakata Ferry: Best evaluated bidder in the previous procurement declined to sign the contract and they formally notified UNRA. New procurement initiated in June 2017 and the bid opening/closing was done on 07 August 2017. Evaluation together with Due Diligence of the bidders ongoing.</p>	Item	Spent	
			<b>Total</b>	<b>0</b>
			GoU Development	0
			External Financing	0
			AIA	0

### Reasons for Variation in performance

N/A

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

Supervision of works	<p>Zengebe-Namasale Ferry (MV Kyoga-2): Slipway design was completed and accepted. The Environment and Social Impact Assessment Report was completed and sent to NEMA for consideration. A completion certificate was issued to the Contractor. However, the ferry is currently not operational due failure of the Ramp Elevation Systems and the Contractor is working on a solution under warranty.</p>	Item	Spent	
			281504 Monitoring, Supervision & Appraisal of capital works	10,000
			<b>Total</b>	<b>10,000</b>
			GoU Development	10,000
			External Financing	0
			AIA	0
			<b>Total For SubProgramme</b>	<b>56,204</b>
			GoU Development	56,204
			External Financing	0
			AIA	0

### Reasons for Variation in performance

N/A

### Development Projects

#### Project: 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

#### Capital Purchases

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

	Item	Spent
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### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

#### Project: 0952 Design Masaka-Bukakata road

#### Capital Purchases

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

	Item	Spent
8.4 hectares to be acquired	Masaka-Bukakata road (41km): 7.49 Hectares of land were acquired and 36 PAPs paid during quarter four. Cumulatively, 7.49 hectares of land and 36 PAPs have been paid since the start of the financial year 2017/18.	311101 Land 389,842

#### Reasons for Variation in performance

<b>Total</b>	<b>389,842</b>
GoU Development	389,842
External Financing	0
AIA	0

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

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>389,842</b>
GoU Development	389,842
External Financing	0
AIA	0

### Development Projects

#### Project: 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

#### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of retention	Fort Portal -Kamwenge (66km): 1% physical progress has been attained during quarter one, representing 0.66km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 66.2km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 40,414 2,700,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,740,414</b>
GoU Development	2,740,414
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,740,414</b>
	GoU Development	2,740,414
	External Financing	0
	AIA	0

### Development Projects

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

##### Capital Purchases

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

0.25 hectares	An Environment and Social Safeguards compliance Assessment was carried out. RAP handover inspection by COWI was also undertaken	<b>Item</b> 311101 Land	<b>Spent</b> 59,386
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### Reasons for Variation in performance

<b>Total</b>	<b>59,386</b>
GoU Development	59,386
External Financing	0
AIA	0

#### Output: 74 Major Bridges

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3% of works to be constructed.	10.21% physical progress has been attained during the quarter. Overall, 46.08% cumulative physical progress was attained as at end of quarter one.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 2,402,716 17,348,308

### Reasons for Variation in performance

	<b>Total</b>	<b>19,751,025</b>
	GoU Development	431,162
	External Financing	19,319,862
	AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>19,810,410</b>
	GoU Development
	490,548
	External Financing
	19,319,862
	AIA
	0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	103,900
312103 Roads and Bridges.	1,423,706

### Reasons for Variation in performance

	<b>Total</b>	<b>1,527,605</b>
	GoU Development	0
	External Financing	1,527,605
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,527,605</b>
	GoU Development	0
	External Financing	1,527,605
	AIA	0

### Development Projects

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
7.056 hectares to be acquired	Mukono – Katosi/ nyenga: 12.49 Hectares of land were acquired and 143 PAPs paid during quarter one. Cumulatively, 12.49 hectares of land and 143 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	2,719,986

#### Reasons for Variation in performance

<b>Total</b>	<b>2,719,986</b>
GoU Development	2,719,986
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
30% of works to be completed	Mukono – Katosi/ nyenga: 5.5% physical progress has been attained during quarter one, representing 4.07km-equivalents. Overall, 83.5% cumulative physical progress was attained as at end of quarter one, representing 61.8km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	500,000 20,339,852

#### Reasons for Variation in performance

<b>Total</b>	<b>20,839,852</b>
GoU Development	20,839,852
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,559,838</b>
GoU Development	23,559,838
External Financing	0
AIA	0

### Development Projects

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

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4.3475 hectares to be acquired	Mpigi - Kanoni - Sembabule (175 km): 11.41 Hectares of land were acquired and 22 PAPs paid during quarter one. Cumulatively, 11.41 hectares of land and 22 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 937,673

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>937,673</b>
GoU Development	937,673
External Financing	0
AIA	0

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

10.3% of works to be acquired	Mpigi - Kanoni Road (64 km): 11.43% physical progress has been attained during the quarter one, representing 7.32 km-equivalents. Overall, 81.14% cumulative physical progress was attained as at end of quarter one, representing 51.9 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 1,898,624
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### Reasons for Variation in performance

Delayed land compensation and relocation of high voltage power lines

<b>Total</b>	<b>1,898,624</b>
GoU Development	1,898,624
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,836,297</b>
GoU Development	2,836,297
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

payment of retention	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

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

### Development Projects

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

##### Capital Purchases

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

Payment of retention	Ntungamo – Mirama Hills (37km): 4.07% physical progress has been attained during quarter one, representing 1.51km-equivalents. Overall, 98.05 % cumulative physical progress was attained as at end of quarter one, representing 36.3km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	300,781
		312103 Roads and Bridges.	2,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,300,781</b>
GoU Development	2,003,421
External Financing	297,360
AIA	0
<b>Total For SubProgramme</b>	<b>2,300,781</b>
GoU Development	2,003,421
External Financing	297,360
AIA	0

### Development Projects

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

##### Capital Purchases

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

4.1 hectares to be acquired	Valuation Report for the 23km was prepared and approved by CGV. Verification/Disclosure to commence in quarter two.	Item	Spent
		311101 Land	11,025

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,025</b>
GoU Development	11,025
External Financing	0



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
	<p>Consultancy Services Technical Evaluation Report has been submitted to CC for approval on 06.09.17. The Evaluation report for Civil Works will be submitted to CC for approval on 07.09.17. The EOI Notice for Technical Audit has been submitted to the Bank for a No objection</p>	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,025</b>
		GoU Development	11,025
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

10.5 Hectares of land to be acquired.	<p>Kyenjojo - Kabwoya (100 km): 16.52 Hectares of land were acquired and 304 PAPs paid during quarter one. Cumulatively, 16.52 hectares of land and 304 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Bulima - Kabwoya (66 km): 4.32 Hectares of land were acquired and 98 PAPs paid during quarter one. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Kigumba – Bulima (69 km): 6.54 Hectares of land were acquired and 148 PAPs paid during quarter one. Cumulatively, 6.54 hectares of land and 148 PAPs have been paid since the start of the financial year 2017/18.</p>	<b>Item</b>	<b>Spent</b>
		311101 Land	317,596

### Reasons for Variation in performance

Kigumba – Bulima (69 km): There have been delays arising from the Design review recommendations that led to re-evaluation of the Properties in the ROW. Insufficient budgetary allocation for the Land Acquisition.

<b>Total</b>	<b>317,596</b>
GoU Development	317,596
External Financing	0



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,499,935</b>
		GoU Development	1,499,935
		External Financing	0
		AIA	0

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

9% of works to be completed.

Kanoni - Sembabule - Villa Maria (110km): 9% physical progress has been attained during the quarter one, representing 9.59km-equivalents. Overall, 72.32% cumulative physical progress was attained as at end of quarter one, representing 79.6km-equivalents

Item	Spent
312103 Roads and Bridges.	13,000,000

#### Reasons for Variation in performance

<b>Total</b>	<b>13,000,000</b>
GoU Development	13,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,499,935</b>
GoU Development	14,499,935
External Financing	0
AIA	0

#### Development Projects

### Project: 1044 Design Ishaka-Kagamba (35km)

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

1.25 hectares to be acquired

Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and no PAPs paid during quarter one. Cumulatively, no hectares of land and no PAPs have been paid since the start of the financial year 2017/18.  
Kashenyi – Mitooma (11.53 km): 5.80 Hectares of land were acquired and 281 PAPs paid during quarter one. Cumulatively, 5.80 hectares of land and 281 PAPs have been paid since the start of the financial year 2017/18.

Item	Spent
311101 Land	14,852

#### Reasons for Variation in performance

<b>Total</b>	<b>14,852</b>
GoU Development	14,852
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment for retention	Ishaka – Kagamba Road (35.4km): The project attained substantial completion. The Defects Notification Period expired in June 2017 Kashenyi – Mitooma (11.53 km): 6.54% physical progress has been attained during quarter one, representing 0.81km-equivalents. Overall, 8.59% cumulative physical progress was attained as at end of quarter one, representing 1.1km-equivalents	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,852</b>
GoU Development	14,852
External Financing	0
AIA	0

### Development Projects

#### Project: 1056 Transport Corridor Project

##### Outputs Provided

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

Item	Spent
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### Reasons for Variation in performance

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

### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
21.875 hectares to be acquired	<p>Kampala- Masaka (km): 0.41 Hectares of land were acquired and 13 PAPs paid during quarter one. Cumulatively, 0.41 hectares of land and 13 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Busunju- Kiboga-Hoima (145km): 11.95 Hectares of land were acquired and 16 PAPs paid during quarter one. Cumulatively, 11.95 hectares of land and 16 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Fortportal-Bundibugyo-Lamia (103.6km): 0.2 Hectares of land were acquired and 6 PAPs paid during quarter one. Cumulatively, 0.2 hectares of land and 6 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Kitala – Gerenge (9km): 3.21 Hectares of land were acquired and 133 PAPs paid during quarter one. Cumulatively, 3.21 hectares of land and 133 PAPs have been paid since the start of the financial year 2017/18.</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>4,991,633</p>

### Reasons for Variation in performance

<b>Total</b>	<b>4,991,633</b>
GoU Development	4,991,633
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
7.5% of works to be completed	Mukono - Kayunga - Njeru (94km): 8.5% physical progress has been attained during quarter one, representing 7.86 km-equivalents. Overall, 95% cumulative physical progress was attained as at end of quarter one, representing 87.88 km-equivalents.	281501 Environment Impact Assessment for Capital Works	198,967
		281503 Engineering and Design Studies & Plans for capital works	14,980,810
		281504 Monitoring, Supervision & Appraisal of capital works	5,819,987
	Nakalama -Tirinyi -Mbale (102km): The contract was terminated on 9 May 2017 for convenience. Procurement of a new contractor was initiated and the Best Evaluated Bidder was notified. The contract was forwarded to solicitor general for clearance; however, M/s Dott Services Ltd secured an interim injunction prohibiting the solicitor general from clearing the contract and the authority from signing the contract with the Best Evaluated Bidder.	312103 Roads and Bridges.	74,775,093
	Namunsi -Sironko -Muyembe -Kapchorwa (65km): 17.4% physical progress has been attained during quarter one, representing 11.33 km-equivalents. Overall, 76.23% cumulative physical progress was attained as at end of quarter one, representing 49.55 km-equivalents.		
	Nansana - Busunju (47.6 km): 4% physical progress has been attained during quarter one, representing 1.9 km-equivalents. Overall, 99% cumulative physical progress was attained as at end of quarter one, representing 47.12km-equivalents.		
	FortPortal - Kyenjojo (50km): 10% physical progress has been attained during quarter one, representing 5km-equivalents. Overall, 30% cumulative physical progress was attained as at end of quarter one, representing 15km-equivalents.		
	Hima – Katunguru (60km): Contractor and supervision consultant have mobilized but delays in issuance of the final design have affected the start of construction activities.		
	Ishaka – Katunguru (58km): Contractor and Consultant have mobilized and are carrying out preliminary activities.		
	Forward maintenance of existing road is ongoing.		
	Rushere-Nshwerenkye Road (11.1km): 17.33% physical progress has been attained during quarter one, representing 1.92km-equivalents. Overall, 22% cumulative physical progress was attained as at end of quarter one, representing 2.4km-equivalents		

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>95,774,858</b>
GoU Development	95,774,858
External Financing	0
AIA	0

*Arrears*

**Output: 99 Arrears**

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,766,491</b>
GoU Development	100,766,491
External Financing	0
AIA	0

*Development Projects*

**Project: 1105 Road Sector Institu. Capacity Dev. Proj.**

*Outputs Provided*

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

capacity building of UNRA staff	Payment for technical consultancy fees for	Item	Spent
Consultancy services for UNRA strategic plan	UNRA Retirement Benefit Scheme	225002 Consultancy Services- Long-term	3,877

*Reasons for Variation in performance*

<b>Total</b>	<b>3,877</b>
GoU Development	3,877
External Financing	0
AIA	0

*Capital Purchases*

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

Acquisition of Kyambogo Station land	Item	Spent
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*Reasons for Variation in performance*

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
<i>Reasons for Variation in performance</i>		<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT software	Paid for adverts for procurement of ICT soft ware	<b>Item</b>	<b>Spent</b>
procure desktops and laptops	Payment of partitioning of new UNRA offices phase 1	312203 Furniture & Fixtures	537,384
Partitioning of offices	Procured office furniture	312213 ICT Equipment	1,410
Procurement of furniture			
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>538,794</b>
		GoU Development	538,794
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Machinery and Equipment for Maintenance and construction unit	18 tipper trucks, technical audit tools, grader implements, catapillar and komatsu grader equipment, 6 water browser trucks and 4 cargo cranes were procured	<b>Item</b>	<b>Spent</b>
	Procured mechanical mobile storage system	312202 Machinery and Equipment	14,875,543
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>14,875,543</b>
		GoU Development	14,875,543
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,418,214</b>
		GoU Development	15,418,214
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1158 Reconstruction of Mbarara-Katuna road (155 Km)

##### Capital Purchases

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



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5.5 hectares of land shall be acquired.	Mbarara Bypass (41km): No Hectares of land were acquired and no PAPs paid during quarter one. Cumulatively, no hectares of land and no PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 39,131
	Rwentobo (Ntungamo) - Kabale - Katuna (65km): 0.23 Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.		

### Reasons for Variation in performance

<b>Total</b>	<b>39,131</b>
GoU Development	39,131
External Financing	0
AIA	0

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

0.5% of works shall be completed.	Mbarara Bypass (41km): 6.69% physical progress has been attained during quarter one, representing 2.78km-equivalents. Overall, 98.4% cumulative physical progress was attained as at end of quarter one, representing 40.8km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,350,000 14,976,858
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### Reasons for Variation in performance

<b>Total</b>	<b>16,326,858</b>
GoU Development	16,326,858
External Financing	0
AIA	0

### Arrears

### Output: 99 Arrears

	Item	Spent
<b>Reasons for Variation in performance</b>		
		<b>Total</b>
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0
	<b>Total For SubProgramme</b>	<b>16,365,989</b>
	GoU Development	16,365,989
	External Financing	0
	AIA	0

### Development Projects

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Project: 1176 Hoima-Wanseko Road (83Km)

#### Capital Purchases

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

		Item	Spent
Preparation of the RAP report	Chief Government Valuer (CGV) visited the project in August 2017. Final valuation report was submitted to CGV and was approved on 27 September 2017. Consultative engagements with local government stakeholders on identification, verification and disclosure were undertaken. Sensitisation of PAPs was also carried out. Captured information for the first 45 km of the road	311101 Land	1,078,795

#### Reasons for Variation in performance

<b>Total</b>	<b>1,078,795</b>
GoU Development	1,078,795
External Financing	0
AIA	0

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

		Item	Spent
-	- The procurement of the contractor for civil works has reached bidding stage with the deadline for bid submission scheduled for 27 October 2017.	281504 Monitoring, Supervision & Appraisal of capital works	469,038
	- Internal supervision of data collection for the RAP report preparation was undertaken		
	- Design and RAP reports for Hoima-Butiaba-Wanseko were completed		

#### Reasons for Variation in performance

<b>Total</b>	<b>469,038</b>
GoU Development	469,038
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,547,832</b>
GoU Development	1,547,832
External Financing	0
AIA	0

#### Development Projects

### Project: 1180 Kampala Entebbe Express Highway

#### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
38 hectares of land to be acquired	Kampala – Entebbe Expressway/ Munyonyo (51km): 0.79 Hectares of land were acquired and 22 PAPs paid during quarter one. Cumulatively, 0.79 hectares of land and 22 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 6,908,316
			<b>Total</b>
			<b>6,908,316</b>
			GoU Development
			6,908,316
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

N/A

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

4.2% of works to be completed	Kampala – Entebbe Expressway/ Munyonyo (51km): 4.41% physical progress has been attained during quarter one, representing 2.25km-equivalents. Overall, 86.17% cumulative physical progress was attained as at end of quarter one, representing 43.9km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 3,499,990
			<b>Total</b>
			<b>3,499,990</b>
			GoU Development
			3,499,990
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>10,408,306</b>
			GoU Development
			10,408,306
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Land Acquisition along Km 28-Km 32 is affecting progress of works. Valuation report was submitted to the CGV for approval, waiting for the CGV's response.

### Development Projects

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

##### Capital Purchases

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

18.26 hectares of land to be acquired	Musita-Lumino-Busia/Majanji (104km): 17.35 Hectares of land were acquired and 774 PAPs paid during quarter one. Cumulatively, 17.35 hectares of land and 774 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 3,501,995
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### Reasons for Variation in performance

<b>Total</b>	<b>3,501,995</b>
GoU Development	3,501,995
External Financing	0



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
11.1 hectares of land to be acquired	<p>Acholibur - Kitgum-Musingo (86.4km): 7.79 Hectares of land were acquired and 62 PAPs paid during quarter one. Cumulatively, 7.79 hectares of land and 62 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Gulu- Acholibur (77.7km): 13.29 Hectares of land were acquired and 63 PAPs paid during quarter one. Cumulatively, 13.29 hectares of land and 63 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Olwiyo - Gulu Road (70.3km): 11.25 Hectares of land were acquired and 60 PAPs paid during quarter one. Cumulatively, 11.25 hectares of land and 60 PAPs have been paid since the start of the financial year 2017/18.</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>2,240,417</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,240,417</b>
GoU Development	2,240,417
External Financing	0
AIA	0

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

12% of works to be acquired.	<p>Acholibur – Kitgum - Musingo (86.4km): 8% physical progress has been attained during quarter one, representing 6.91km-equivalents. Overall, 78% cumulative physical progress was attained as at end of quarter one, representing 67.4km-equivalents</p> <p>Gulu- Acholibur (77.7km): 9.19% physical progress has been attained during quarter one, representing 7.14km-equivalents. Overall, 78% cumulative physical progress was attained as at end of quarter one, representing 60.6km-equivalents</p> <p>Olwiyo - Gulu Road (70.3km): 6.8% physical progress has been attained during quarter one, representing 4.78km-equivalents. Overall, 44.3% cumulative physical progress was attained as at end of quarter one, representing 31.1km-equivalents</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>1,500,000</p> <p>20,000,000</p>
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### Reasons for Variation in performance

Acholibur - Kitgum-Musingo (86.4km): There is delayed Payment of IPCs that is IPC's 22 and 23 and Consultant' invoice that is 28, 29 and 30. Delayed compensation has also stalled works on many sections and the contractor has submitted several claims with cost and time extensions.

Olwiyo - Gulu Road (70.3km): Slow land acquisition, inadequate mobilization of equipment and personnel by the contractor leading to slow progress.

**Total 21,500,000**

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	21,500,000
		External Financing	0
		AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,740,417</b>
GoU Development	23,740,417
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

2.3625 hectares of land to be acquired	Mubende – Kakumiro – Kagadi road (107km): 126.71 Hectares of land were acquired and 2282 PAPs paid during quarter one. Cumulatively, 126.71 hectares of land and 2282 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 7,427,593
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#### Reasons for Variation in performance

<b>Total</b>	<b>7,427,593</b>
GoU Development	7,427,593
External Financing	0
AIA	0

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

20% of works to be acquired	Mubende – Kakumiro – Kagadi road (107km): Overall, 12.36% cumulative physical progress was attained as at end of quarter one, representing 13.2 km-equivalents based on the revised project scope and plan of works	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 854,228 27,938,282
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#### Reasons for Variation in performance

<b>Total</b>	<b>28,792,510</b>
GoU Development	28,792,510

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,220,104</b>
		GoU Development	36,220,104
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

1.579 hectares to be acquired	Kampala Northern Bypass (17 km): 2.53 Hectares of land were acquired and 53 PAPs paid during quarter one. Cumulatively, 2.53 hectares of land and 53 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 1,983,163
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##### Reasons for Variation in performance

<b>Total</b>	<b>1,983,163</b>
GoU Development	1,983,163
External Financing	0
AIA	0

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

8.7% of works to be completed	Kampala Northern Bypass (17 km): Overall, 35.43% cumulative physical progress was attained as at end of quarter one, representing 6 km-equivalents based on the revised project scope and plan of works	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 2,346,090 7,411,415
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##### Reasons for Variation in performance

<b>Total</b>	<b>9,757,505</b>
GoU Development	6,550,000
External Financing	3,207,505
AIA	0
<b>Total For SubProgramme</b>	<b>11,740,669</b>
GoU Development	8,533,163
External Financing	3,207,505
AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
0.04 hectares of land to be acquired	Kampala Southern Bypass (17.9km): 1.45 Hectares of land were acquired and 14 PAPs paid during quarter one. Cumulatively, 1.45 hectares of land and 14 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 4,960,546

### Reasons for Variation in performance

<b>Total</b>	<b>4,960,546</b>
GoU Development	4,960,546
External Financing	0
AIA	0

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

consultancy services for land acquisition	Revised PPP Feasibility Study and Bidding documents were submitted to development partners for a no-objection for Kampala-Jinja and Kampala Southern Bypass. Payments for consultancy services during the preparation of the RAP report were made.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 499,927
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### Reasons for Variation in performance

<b>Total</b>	<b>499,927</b>
GoU Development	499,927
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,460,473</b>
GoU Development	5,460,473
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

4 hectares of land to be acquired	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): Final evaluation Report was completed and submitted to the office of the Chief Government Valuer (CGV) for approval.	<b>Item</b> 311101 Land	<b>Spent</b> 18,393
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### Reasons for Variation in performance

<b>Total</b>	<b>18,393</b>
GoU Development	18,393
External Financing	0
AIA	0



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>18,393</b>
		GoU Development	18,393
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1310 Albertine Region Sustainable Development Project</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
4.9 hectares of land to be acquired	Kyenjojo - Kabwoya (100 km): 16.52 Hectares of land were acquired and 304 PAPs paid during quarter one. Cumulatively, 16.52 hectares of land and 304 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b>	<b>Spent</b>
		311101 Land	684,711
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>684,711</b>
		GoU Development	684,711
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
3.5% of works shall be completed	Kyenjojo - Kabwoya (100 km): 6.53% physical progress has been attained during quarter one, representing 6.53km-equivalents. Overall, 21.24% cumulative physical progress was attained as at end of quarter one, representing 21.2km-equivalents	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	3,526,760
		312103 Roads and Bridges.	5,305,375
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>8,832,134</b>
		GoU Development	42,812
		External Financing	8,789,322
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,516,845</b>
		GoU Development	727,523

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	8,789,322
		AIA	0

### Development Projects

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

##### Capital Purchases

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

3.76 hectares of land to be acquired	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 45.97 Hectares of land were acquired and 1220 PAPs paid during quarter one. Cumulatively, 45.97 hectares of land and 1220 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 1,078,803
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### Reasons for Variation in performance

<b>Total</b>	<b>1,078,803</b>
GoU Development	1,078,803
External Financing	0
AIA	0

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

12% of works to be completed	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Fresh Procurement for Civil works is ongoing. RFP was done on 28th July 2017 and Submission of bids closed on 18th September 2017. Evaluation of Bids is currently going on. The Supervision consultant submitted revised Design Review report on 28th July 2017 and was reviewed. Comments were communicated to the consultant in a meeting on 22nd August 2017. Supervision consultant is still addressing the comments.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,078,803</b>
GoU Development	1,078,803
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
13.75 hectares to be acquired	Bumbobi – Lwakhakha: 44.23 Hectares of land were acquired and 967 PAPs paid during quarter one. Cumulatively, 44.23 hectares of land and 967 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 1,486,024

### Reasons for Variation in performance

There is delayed acquisition of the ROW due to funding challenges

<b>Total</b>	<b>1,486,024</b>
GoU Development	1,486,024
External Financing	0
AIA	0

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

14.5% of works to be completed Advance payment	Bumbobi – Lwakhakha: 0.5% physical progress has been attained during quarter one, representing 0.22km-equivalents. Overall, 0.5% cumulative physical progress was attained as at end of quarter one, representing 0.22km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 174,881 5,176,813
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### Reasons for Variation in performance

The project's physical progress has slipped due to delayed and incomplete land acquisition

<b>Total</b>	<b>5,351,694</b>
GoU Development	1,705,370
External Financing	3,646,324
AIA	0
<b>Total For SubProgramme</b>	<b>6,837,718</b>
GoU Development	3,191,394
External Financing	3,646,324
AIA	0

### Development Projects

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

##### Capital Purchases

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

Site inspection and preliminary review of OPRC contracts	Combined evaluation report and recommendation for award of works contract were submitted to World Bank and are scheduled to be discussed in October 2017. Renegotiation parameters for project management contract are still with the bank for clearance. Institutional Support: Round one of the training has been executed and concluded during the quarter. 243 trainees have benefited from this round of training	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 715,465
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### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>715,465</b>
		GoU Development	0
		External Financing	715,465
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,044,912</b>
		GoU Development	0
		External Financing	1,044,912
		AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Capital Purchases

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

1.2 hectares to be acquired	Kampala Flyover (5km): 0.84 Hectares of land were acquired and 1 PAP paid during quarter one. Cumulatively, 0.84 hectares of land and 1 PAP have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 8,991,478
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### Reasons for Variation in performance

<b>Total</b>	<b>8,991,478</b>
GoU Development	8,991,478
External Financing	0
AIA	0

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

3.5% of works shall be completed.	- Preparation of bidding documents for works and services was completed. - Prepared Addendum for the Feasibility Studies for Kitgum Junction Flyover due to design changes to incorporate SGR requirements.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,991,478</b>
GoU Development	8,991,478
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6.15 hectares of land to be acquired	<p>Nyaliti and Seretyo Bridges on Kapchorwa-Suam: 0.06 Hectares of land were acquired and 8 PAPs paid during quarter one. Cumulatively, 0.06 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Aswa (55.2m): 0.13 Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, 0.13 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Cido Bridge (15m) on Nebbi – Goli road: 0.86 Hectares of land were acquired and 9 PAPs paid during quarter one. Cumulatively, 0.86 hectares of land and 9 PAPs have been paid since the start of the financial year 2017/18.</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>160,528</p>

### Reasons for Variation in performance

<b>Total</b>	<b>160,528</b>
GoU Development	160,528
External Financing	0
AIA	0

**Output: 74 Major Bridges**

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
12.5% of works to be completed	<p>Lopei Bridge on Moroto -Ariamoi-Kotido road: The contractor submitted the draft design report and was rejected. Review of design by Contractor is ongoing.</p> <p>Design &amp; Build of Kaabong Bridge in Karamoja Sub-region: The Final detailed design report was submitted by the Contractor and comments issued. Site establishment and mobilization by the Contractor is ongoing in preparation for commencement of physical works.</p> <p>Design &amp; Build of Nalakasi Bridge in Karamoja Sub-region: The contractor submitted the draft detailed design report. The report was accepted with comments. Mobilization and camp setup is ongoing.</p> <p>Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed and project is in defects liability period</p> <p>Nyaliti and Seretyo Bridges on Kapchorwa-Suam: 20% physical progress has been attained during the quarter.</p> <p>Overall, 65% cumulative physical progress was attained as at end of quarter one.</p> <p>Aswa 55.2m: 11% physical progress has been attained during the quarter. Overall, 98% cumulative physical progress was attained as at end of quarter one.</p> <p>Cido Bridge (15m) on Nebbi – Goli road: 27% physical progress has been attained during the quarter. Overall, 67% cumulative physical progress was attained as at end of quarter one.</p> <p>Ora Bridge: Under procurement</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>29,649</p> <p>2,809,025</p>

### Reasons for Variation in performance

<b>Total</b>	<b>2,838,674</b>
GoU Development	2,838,674
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,999,202</b>
GoU Development	2,999,202
External Financing	0
AIA	0

### Development Projects

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

### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 hectares to be acquired	Moroto - Nakapiripirit (93kms): 1.57 Hectares of land were acquired and 1 PAPs paid during quarter one. Cumulatively, 1.57 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 9,061

### Reasons for Variation in performance

<b>Total</b>	<b>9,061</b>
GoU Development	9,061
External Financing	0
AIA	0

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

7.5% of works to be completed	Moroto - Nakapiripirit (93kms): 0% physical progress has been attained during quarter one, representing 0 km-equivalents. Overall, 100 % cumulative physical progress was attained as at end of quarter one, representing 93.3km-equivalents. Muyembe - Nakapiripirit: Technical Evaluation of the Consultancy Services was concluded on 11th September 2017. For Civil Works the document is still under review after IDB raising changes in the Scope of works	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,061</b>
GoU Development	9,061
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

.	Apac - Lira – Puranga (191km): Preparation of Draft Valuation Report has been undertaken. Approval of Valuation Report by Chief Government Valuer (CGV) and Verification and Disclosure to PAPs are planned for quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 19,627
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### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>19,627</b>
		GoU Development	19,627
		External Financing	0
		AIA	0

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

	Item	Spent
.	Procurement of a contractor is going on. Published the GPN - The Advertising Period expired on 29th September, 2017. The Invitation of Bids yet to be published.	

#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>19,627</b>
	GoU Development	19,627
	External Financing	0
	AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

	Item	Spent
25 hectares to be acquired	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 79.36 Hectares of land were acquired and 856 PAPs paid during quarter one. Cumulatively, 79.36 hectares of land and 856 PAPs have been paid since the start of the financial year 2017/18.	
	311101 Land	23,238

#### Reasons for Variation in performance

Soroti-Katakwi-Akisim-Moroto (150Km): Delayed compensation of PAPs in the 30% road section that is supposed to be completed by end of year one. Verification and disclosure has been done but no funding.

	<b>Total</b>	<b>23,238</b>
	GoU Development	23,238
	External Financing	0
	AIA	0

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



# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7.5% of works to be completed	<p>Soroti-Katakwi-Akisir (100Km): 12.16% physical progress has been attained during quarter one, representing 12.16km-equivalents. Overall, 25.5% cumulative physical progress was attained as at end of quarter one, representing 25.5km-equivalents</p> <p>Akisir-Moroto Road (50.3Km): 14.72% physical progress has been attained during quarter one, representing 7.4km-equivalents. Overall, 26.9 % cumulative physical progress was attained as at end of quarter one, representing 13.5km-equivalents</p>	<p><b>Item</b></p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>1,943,334</p>

### Reasons for Variation in performance

Soroti-Katakwi-Akisir-Moroto (150Km): Delayed compensation of PAPs in the 30% road section that is supposed to be completed by end of year one.

<b>Total</b>	<b>1,943,334</b>
GoU Development	1,943,334
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,966,572</b>
GoU Development	1,966,572
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

.	<p>Kibuye-Busega-Mpigi Road (23.7km): 0.87 Hectares of land were acquired and 1 PAP was paid during quarter one. Cumulatively, 0.87 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>25</p>
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### Reasons for Variation in performance

<b>Total</b>	<b>25</b>
GoU Development	25
External Financing	0
AIA	0

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

.	<p>Evaluation has been completed. Bid Evaluation Report submitted on 3rd October 2017</p>	<p><b>Item</b></p>	<p><b>Spent</b></p>
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### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>25</b>
		GoU Development	25
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1445 Masindi-Biiso Road (54km)

##### Capital Purchases

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

		Item	Spent
preparation of the RAP report	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	311101 Land	52,099

##### Reasons for Variation in performance

<b>Total</b>	<b>52,099</b>
GoU Development	52,099
External Financing	0
AIA	0

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

		Item	Spent
.	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3		

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>52,099</b>
GoU Development	52,099
External Financing	0
AIA	0

### Development Projects

#### Project: 1446 Masindi-Bugungu via Murchison Falls National Park (80km)

##### Capital Purchases

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

		Item	Spent
preparation of the RAP report	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	311101 Land	32,034

##### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>32,034</b>
		GoU Development	32,034
		External Financing	0
		AIA	0

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

	Item	Spent
.	- Under bidding with the deadline for bid submission scheduled for 27 October 2017.	281504 Monitoring, Supervision & Appraisal of capital works
.	- Payments for consultancy services during the preparation of the RAP report were made.	135,206

#### Reasons for Variation in performance

	<b>Total</b>	<b>135,206</b>
	GoU Development	135,206
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>167,240</b>
	GoU Development	167,240
	External Financing	0
	AIA	0

#### Development Projects

### Project: 1447 Kaseeta-Lwera via Bugoma Forest (16km)

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

	Item	Spent
preparation of the RAP report	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	311101 Land
		15,800

#### Reasons for Variation in performance

	<b>Total</b>	<b>15,800</b>
	GoU Development	15,800
	External Financing	0
	AIA	0

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

	Item	Spent
.	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3	

#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,800</b>
		GoU Development	15,800
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1448 Wanseko-Bugungu Road (23km)

##### Capital Purchases

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

		Item	Spent
preparation of the RAP report	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	311101 Land	3,096

##### Reasons for Variation in performance

<b>Total</b>	<b>3,096</b>
GoU Development	3,096
External Financing	0
AIA	0

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

		Item	Spent
.	Under bidding with the deadline for bid submission scheduled for 27 October 2017		

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,096</b>
GoU Development	3,096
External Financing	0
AIA	0

### Development Projects

#### Project: 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)

##### Capital Purchases

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

		Item	Spent
preparation of the RAP report	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	311101 Land	72,310

##### Reasons for Variation in performance

<b>Total</b>	<b>72,310</b>
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# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	72,310
		External Financing	0
		AIA	0

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

	Item	Spent
.	Under bidding with the deadline for bid submission scheduled for 27 October 2017	
	281504 Monitoring, Supervision & Appraisal of capital works	48,672

#### Reasons for Variation in performance

<b>Total</b>	<b>48,672</b>
GoU Development	48,672
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>120,982</b>
GoU Development	120,982
External Financing	0
AIA	0

#### Development Projects

### Project: 1450 Lusalira-Nkonge-Ssembabule (97km)

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

	Item	Spent
.	RAP report preparation was carried out and is still going on. Validation was started upon in quarter one and will continue into quarter two.	
preparation of the RAP report	RAP report preparation was carried out and is still going on. Validation was started upon in quarter one and will continue into quarter two.	

#### Reasons for Variation in performance

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

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

	Item	Spent
.	Under bidding with the deadline for bid submission scheduled for 27 October 2017	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:113

 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1451 Kabale-Kiziranfumbi Road (30km)

##### Capital Purchases

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

		Item	Spent
preparation of the RAP report	Draft Survey Report Preparation was undertaken. Valuation Data is not yet captured but is planned for quarter two.	311101 Land	25,675

##### Reasons for Variation in performance

<b>Total</b>	<b>25,675</b>
GoU Development	25,675
External Financing	0
AIA	0

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

		Item	Spent
.	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3		

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,675</b>
GoU Development	25,675
External Financing	0
AIA	0

### Development Projects

#### Project: 1452 Kyotera-Rakai Road (20km)

##### Capital Purchases

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

		Item	Spent
preparation of the RAP report	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	311101 Land	20,261

##### Reasons for Variation in performance

<b>Total</b>	<b>20,261</b>
GoU Development	20,261

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

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

Item	Spent
Under bidding with the deadline for bid submission scheduled for 27 October 2017	

#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>20,261</b>
	GoU Development	20,261
	External Financing	0
	AIA	0

#### Development Projects

### Project: 1453 Tangi Gate Bridge

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

Item	Spent
preparation of the RAP report	Waiting for a Memorandum of Understanding to be signed between UNRA and Uganda Wild Life Authority (UWA) on how the right of way in national parks will be acquired.

#### Reasons for Variation in performance

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

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

Item	Spent
Under bidding with the deadline for bid submission scheduled for 27 October 2017	281504 Monitoring, Supervision & Appraisal of capital works

#### Reasons for Variation in performance

	<b>Total</b>	<b>113,696</b>
	GoU Development	113,696
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>113,696</b>
	GoU Development	113,696
	External Financing	0

# Vote:113 Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
<b>Project: 1454 Bridge After Paraa Crossing</b>			
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
.	Under bidding with the deadline for bid submission scheduled for 27 October 2017	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1455 Hohwa-Nyairongo-Kyarushesha (25km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
preparation of the RAP report	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	<b>Item</b>	<b>Spent</b>
		311101 Land	25,675
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>25,675</b>
		GoU Development	25,675
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
.	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>25,675</b>
		GoU Development	25,675
		External Financing	0



# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
<b>Project: 1490 Luwero- Butalangu</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
4.41 hectares of land to be acquired.	Valuation Report was prepared and submitted to office of the Chief Government Valuer (CGV) for approval	<b>Item</b> 311101 Land	<b>Spent</b> 5,080
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>5,080</b>
		GoU Development	5,080
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
7.5% of physical works shall be completed	Bidding document was sent to the BADEA for No-Objection on 27/9/2017	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,080</b>
		GoU Development	5,080
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1501 Bugungu-Buliisa Road</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
preparation of the RAP report	Assessment of the first 16 km was carried out during the quarter and the draft valuation report is still under preparation.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
.	Under bidding with the deadline for bid submission scheduled for 27 October 2017	<b>Item</b>	<b>Spent</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

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

*Development Projects*

### Project: 1502 Kabwoya-Buhuka Road

*Capital Purchases*

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

preparation of the RAP report

*Reasons for Variation in performance*

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

*Development Projects*

### Project: 1503 Karugutu-Ntoroko Road

*Capital Purchases*

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

preparation of the RAP report

*Reasons for Variation in performance*

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

**GRAND TOTAL 356,044,176**

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**Vote:113** Uganda National Roads Authority**QUARTER 1: Outputs and Expenditure in Quarter**

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Wage Recurrent	16,252,499
Non Wage Recurrent	5,300,365
GoU Development	290,069,815
External Financing	44,421,498
AIA	0

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**Vote:113** Uganda National Roads Authority**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 51 National Roads Maintenance & Construction***Recurrent Programmes*

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**Subprogram: 01 Finance and Administration**

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of wage train 37 staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,523,799	0	1,523,799
Insurance comprehensively 30 vehicles	211103 Allowances	33,842	0	33,842
insure 112 vehicles under 3rd party	212101 Social Security Contributions	92,726	0	92,726
payment for ICT annual software maintenance	213001 Medical expenses (To employees)	139,286	0	139,286
procurement of corporate ware for 1700 staff	213004 Gratuity Expenses	443,808	0	443,808
payment for medical expense	221001 Advertising and Public Relations	4,954	0	4,954
	221002 Workshops and Seminars	64,128	0	64,128
	221003 Staff Training	4,815	0	4,815
	221004 Recruitment Expenses	300	0	300
	221005 Hire of Venue (chairs, projector, etc)	20,000	0	20,000
	221007 Books, Periodicals & Newspapers	1,608	0	1,608
	221008 Computer supplies and Information Technology (IT)	129,996	0	129,996
	221009 Welfare and Entertainment	1,913	0	1,913
	221011 Printing, Stationery, Photocopying and Binding	61,896	0	61,896
	221012 Small Office Equipment	9,347	0	9,347
	221017 Subscriptions	8,034	0	8,034
	222001 Telecommunications	12,426	0	12,426
	222002 Postage and Courier	419	0	419
	223002 Rates	5,000	0	5,000
	223004 Guard and Security services	1,535	0	1,535
	223005 Electricity	48,422	0	48,422
	223006 Water	3,186	0	3,186
	224004 Cleaning and Sanitation	7,042	0	7,042
	226001 Insurances	44,858	0	44,858
	227001 Travel inland	3,425	0	3,425
	227002 Travel abroad	675	0	675
	227004 Fuel, Lubricants and Oils	23,207	0	23,207
	228001 Maintenance - Civil	16,211	0	16,211
	228002 Maintenance - Vehicles	355,158	0	355,158
	228003 Maintenance – Machinery, Equipment & Furniture	12,040	0	12,040
	282102 Fines and Penalties/ Court wards	20,000	0	20,000
	282104 Compensation to 3rd Parties	465,185	0	465,185
	<b>Total</b>	<b>3,559,241</b>	<b>0</b>	<b>3,559,241</b>
	<b>Wage Recurrent</b>	<b>1,523,799</b>	<b>0</b>	<b>1,523,799</b>
	<b>Non Wage Recurrent</b>	<b>2,035,442</b>	<b>0</b>	<b>2,035,442</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Development Projects*

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

##### *Capital Purchases*

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

0.222 Hectares to be acquired.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	838	0	838
	<b>Total</b>	<b>838</b>	<b>0</b>	<b>838</b>
	<i>GoU Development</i>	<i>838</i>	<i>0</i>	<i>838</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### *Capital Purchases*

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

1.821 Hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	3,796	0	3,796
	<b>Total</b>	<b>3,796</b>	<b>0</b>	<b>3,796</b>
	<i>GoU Development</i>	<i>3,796</i>	<i>0</i>	<i>3,796</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Supervision of works

#### **Project: 0952 Design Masaka-Bukakata road**

##### *Capital Purchases*

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

5.04 hectares to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	110,158	0	110,158
	<b>Total</b>	<b>110,158</b>	<b>0</b>	<b>110,158</b>
	<i>GoU Development</i>	<i>110,158</i>	<i>0</i>	<i>110,158</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

#### Capital Purchases

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

Payment for outstanding invoices for supervision	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	59,586	0	59,586
	<b>Total</b>	<b>59,586</b>	<b>0</b>	<b>59,586</b>
	<i>GoU Development</i>	<i>59,586</i>	<i>0</i>	<i>59,586</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

0.25 hectares	Item	Balance b/f	New Funds	Total
	311101 Land	5,614	0	5,614
	<b>Total</b>	<b>5,614</b>	<b>0</b>	<b>5,614</b>
	<i>GoU Development</i>	<i>5,614</i>	<i>0</i>	<i>5,614</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 74 Major Bridges

3% of works to be constructed.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,797,284	0	2,797,284
	312103 Roads and Bridges.	(5,412,476)	0	(5,412,476)
	<b>Total</b>	<b>(2,615,192)</b>	<b>0</b>	<b>(2,615,192)</b>
	<i>GoU Development</i>	<i>(2,615,192)</i>	<i>0</i>	<i>(2,615,192)</i>
	<i>External Financing</i>	<i>(2,634,030)</i>	<i>0</i>	<i>(2,634,030)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

3.528 hectares to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	80,014	0	80,014
	<b>Total</b>	<b>80,014</b>	<b>0</b>	<b>80,014</b>
	<i>GoU Development</i>	<i>80,014</i>	<i>0</i>	<i>80,014</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Supervision of works	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	660,148	0	660,148
	<b>Total</b>	<b>660,148</b>	<b>0</b>	<b>660,148</b>
	<i>GoU Development</i>	<i>660,148</i>	<i>0</i>	<i>660,148</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

4.3475 hectares to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	62,327	0	62,327
	<b>Total</b>	<b>62,327</b>	<b>0</b>	<b>62,327</b>
	<i>GoU Development</i>	<i>62,327</i>	<i>0</i>	<i>62,327</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

7.5% of works to be acquired	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	601,376	0	601,376
	<b>Total</b>	<b>601,376</b>	<b>0</b>	<b>601,376</b>
	<i>GoU Development</i>	<i>601,376</i>	<i>0</i>	<i>601,376</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

Supervision during DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	435,703	0	435,703
	312103 Roads and Bridges.	1,661,569	0	1,661,569
	<b>Total</b>	<b>2,097,272</b>	<b>0</b>	<b>2,097,272</b>
	<i>GoU Development</i>	<i>2,097,272</i>	<i>0</i>	<i>2,097,272</i>
	<i>External Financing</i>	<i>2,096,693</i>	<i>0</i>	<i>2,096,693</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 1040 Design Kapchorwa-Suam road (77km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

6.167 hectares to be acquired

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	8,975	0	8,975
<b>Total</b>	<b>8,975</b>	<b>0</b>	<b>8,975</b>
<i>GoU Development</i>	<i>8,975</i>	<i>0</i>	<i>8,975</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

3 Hectares of land to be acquired.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	1,182,404	0	1,182,404
<b>Total</b>	<b>1,182,404</b>	<b>0</b>	<b>1,182,404</b>
<i>GoU Development</i>	<i>1,182,404</i>	<i>0</i>	<i>1,182,404</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

8% of works to be completed

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	170,193	0	170,193
312103 Roads and Bridges.	4,356,255	0	4,356,255
<b>Total</b>	<b>4,526,448</b>	<b>0</b>	<b>4,526,448</b>
<i>GoU Development</i>	<i>4,526,448</i>	<i>0</i>	<i>4,526,448</i>
<i>External Financing</i>	<i>3,911,394</i>	<i>0</i>	<i>3,911,394</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 1042 Design Nyendo - Sembabule (48km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

1.184 hectares to be acquired

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	65	0	65
<b>Total</b>	<b>65</b>	<b>0</b>	<b>65</b>
<i>GoU Development</i>	<i>65</i>	<i>0</i>	<i>65</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

6% of works to be completed.

#### Project: 1044 Design Ishaka-Kagamba (35km)

##### Capital Purchases

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

1.25 hectares to be acquired

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	5,148	0	5,148
<b>Total</b>	<b>5,148</b>	<b>0</b>	<b>5,148</b>
<i>GoU Development</i>	<i>5,148</i>	<i>0</i>	<i>5,148</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1056 Transport Corridor Project

##### Capital Purchases

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

8.75 hectares to be acquired

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	8,367	0	8,367
<b>Total</b>	<b>8,367</b>	<b>0</b>	<b>8,367</b>
<i>GoU Development</i>	<i>8,367</i>	<i>0</i>	<i>8,367</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

7.5% of works to be completed

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281501 Environment Impact Assessment for Capital Works	1,033	0	1,033
281503 Engineering and Design Studies & Plans for capital works	1,019,190	0	1,019,190
281504 Monitoring, Supervision & Appraisal of capital works	180,013	0	180,013
<b>Total</b>	<b>1,200,236</b>	<b>0</b>	<b>1,200,236</b>
<i>GoU Development</i>	<i>1,200,236</i>	<i>0</i>	<i>1,200,236</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1105 Road Sector Institu. Capacity Dev. Proj.

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
capacity building of UNRA staff				
Consultancy services for UNRA strategic plan	225002 Consultancy Services- Long-term	196,123	0	196,123
	<b>Total</b>	<b>196,123</b>	<b>0</b>	<b>196,123</b>
	<i>GoU Development</i>	<i>196,123</i>	<i>0</i>	<i>196,123</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ICT software				
procure desktops and laptops	312203 Furniture & Fixtures	62,616	0	62,616
Partitioning of offices				
Procurement of furniture	312213 ICT Equipment	1,998,590	0	1,998,590
	<b>Total</b>	<b>2,061,206</b>	<b>0</b>	<b>2,061,206</b>
	<i>GoU Development</i>	<i>2,061,206</i>	<i>0</i>	<i>2,061,206</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Machinery and Equipment for Maintenance and construction unit				
	312202 Machinery and Equipment	4,124,457	0	4,124,457
	<b>Total</b>	<b>4,124,457</b>	<b>0</b>	<b>4,124,457</b>
	<i>GoU Development</i>	<i>4,124,457</i>	<i>0</i>	<i>4,124,457</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1158 Reconstruction of Mbarara-Katuna road (155 Km)

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5.5 hectares of land shall be acquired.				
	311101 Land	869	0	869
	<b>Total</b>	<b>869</b>	<b>0</b>	<b>869</b>
	<i>GoU Development</i>	<i>869</i>	<i>0</i>	<i>869</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

0.5% of works shall be completed.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312103 Roads and Bridges.	23,142	0	23,142
<b>Total</b>	<b>23,142</b>	<b>0</b>	<b>23,142</b>
<i>GoU Development</i>	<i>23,142</i>	<i>0</i>	<i>23,142</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

80.56 hectares of land to be acquired

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	251,205	0	251,205
<b>Total</b>	<b>251,205</b>	<b>0</b>	<b>251,205</b>
<i>GoU Development</i>	<i>251,205</i>	<i>0</i>	<i>251,205</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	50,962	0	50,962
<b>Total</b>	<b>50,962</b>	<b>0</b>	<b>50,962</b>
<i>GoU Development</i>	<i>50,962</i>	<i>0</i>	<i>50,962</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1180 Kampala Entebbe Express Highway

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	1,091,684	0	1,091,684
<b>Total</b>	<b>1,091,684</b>	<b>0</b>	<b>1,091,684</b>
<i>GoU Development</i>	<i>1,091,684</i>	<i>0</i>	<i>1,091,684</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

4.2% of works to be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	10	0	10
	312103 Roads and Bridges.	84,825,000	0	84,825,000
	<b>Total</b>	<b>84,825,010</b>	<b>0</b>	<b>84,825,010</b>
	<i>GoU Development</i>	<i>84,825,010</i>	<i>0</i>	<i>84,825,010</i>
	<i>External Financing</i>	<i>80,000,000</i>	<i>0</i>	<i>80,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

2.74 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	1,498,005	0	1,498,005
	<b>Total</b>	<b>1,498,005</b>	<b>0</b>	<b>1,498,005</b>
	<i>GoU Development</i>	<i>1,498,005</i>	<i>0</i>	<i>1,498,005</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

10% of works to be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	168,930	0	168,930
	<b>Total</b>	<b>168,930</b>	<b>0</b>	<b>168,930</b>
	<i>GoU Development</i>	<i>168,930</i>	<i>0</i>	<i>168,930</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

11.1 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	259,583	0	259,583
	<b>Total</b>	<b>259,583</b>	<b>0</b>	<b>259,583</b>
	<i>GoU Development</i>	<i>259,583</i>	<i>0</i>	<i>259,583</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

8% of works to be acquired.

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1276 Mubende-Kakumiro-Kagadi Road

#### Capital Purchases

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

2.3625 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	572,407	0	572,407
	<b>Total</b>	<b>572,407</b>	<b>0</b>	<b>572,407</b>
	<i>GoU Development</i>	<i>572,407</i>	<i>0</i>	<i>572,407</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

10% of works to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,145,772	0	1,145,772
	312103 Roads and Bridges.	61,718	0	61,718
	<b>Total</b>	<b>1,207,490</b>	<b>0</b>	<b>1,207,490</b>
	<i>GoU Development</i>	<i>1,207,490</i>	<i>0</i>	<i>1,207,490</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1277 Kampala Northern Bypass Phase 2

#### Capital Purchases

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

1.421 hectares to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	16,837	0	16,837
	<b>Total</b>	<b>16,837</b>	<b>0</b>	<b>16,837</b>
	<i>GoU Development</i>	<i>16,837</i>	<i>0</i>	<i>16,837</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

7.7% of works to be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,203,910	0	1,203,910
	312103 Roads and Bridges.	1,588,585	0	1,588,585
	<b>Total</b>	<b>2,792,495</b>	<b>0</b>	<b>2,792,495</b>
	<i>GoU Development</i>	<i>2,792,495</i>	<i>0</i>	<i>2,792,495</i>
	<i>External Financing</i>	<i>2,792,495</i>	<i>0</i>	<i>2,792,495</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1278 Kampala-Jinja Expressway

#### Capital Purchases

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

30.66 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	153,150	0	153,150
	<b>Total</b>	<b>153,150</b>	<b>0</b>	<b>153,150</b>
	<i>GoU Development</i>	<i>153,150</i>	<i>0</i>	<i>153,150</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

consultancy services for land acquisition	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	73	0	73
	<b>Total</b>	<b>73</b>	<b>0</b>	<b>73</b>
	<i>GoU Development</i>	<i>73</i>	<i>0</i>	<i>73</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

8 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	1,607	0	1,607
	<b>Total</b>	<b>1,607</b>	<b>0</b>	<b>1,607</b>
	<i>GoU Development</i>	<i>1,607</i>	<i>0</i>	<i>1,607</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

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

2.1 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	15,289	0	15,289
	<b>Total</b>	<b>15,289</b>	<b>0</b>	<b>15,289</b>
	<i>GoU Development</i>	<i>15,289</i>	<i>0</i>	<i>15,289</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

3.5% of works shall be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,523,240	0	1,523,240
	312103 Roads and Bridges.	34,694,625	0	34,694,625
	<b>Total</b>	<b>36,217,866</b>	<b>0</b>	<b>36,217,866</b>
	<i>GoU Development</i>	<i>36,217,866</i>	<i>0</i>	<i>36,217,866</i>
	<i>External Financing</i>	<i>36,210,678</i>	<i>0</i>	<i>36,210,678</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

3.76 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	421,197	0	421,197
	<b>Total</b>	<b>421,197</b>	<b>0</b>	<b>421,197</b>
	<i>GoU Development</i>	<i>421,197</i>	<i>0</i>	<i>421,197</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

8% of works to be completed

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

13.75 hectares to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	13,976	0	13,976
	<b>Total</b>	<b>13,976</b>	<b>0</b>	<b>13,976</b>
	<i>GoU Development</i>	<i>13,976</i>	<i>0</i>	<i>13,976</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

4.8% of works to be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	625,119	0	625,119
	312103 Roads and Bridges.	4,523,187	0	4,523,187
	<b>Total</b>	<b>5,148,306</b>	<b>0</b>	<b>5,148,306</b>
	<i>GoU Development</i>	<i>5,148,306</i>	<i>0</i>	<i>5,148,306</i>
	<i>External Financing</i>	<i>4,653,676</i>	<i>0</i>	<i>4,653,676</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1319 Kampala Flyover

#### Capital Purchases

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

0.8 hectares to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	108,522	0	108,522
	<b>Total</b>	<b>108,522</b>	<b>0</b>	<b>108,522</b>
	<i>GoU Development</i>	<i>108,522</i>	<i>0</i>	<i>108,522</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1320 Construction of 66 Selected Bridges

#### Capital Purchases

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

6.15 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	39,472	0	39,472
	<b>Total</b>	<b>39,472</b>	<b>0</b>	<b>39,472</b>
	<i>GoU Development</i>	<i>39,472</i>	<i>0</i>	<i>39,472</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 74 Major Bridges

12.5% of works to be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	70,351	0	70,351
	312103 Roads and Bridges.	190,975	0	190,975
	<b>Total</b>	<b>261,326</b>	<b>0</b>	<b>261,326</b>
	<i>GoU Development</i>	<i>261,326</i>	<i>0</i>	<i>261,326</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

6 hectares to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	939	0	939
	<b>Total</b>	<b>939</b>	<b>0</b>	<b>939</b>
	<i>GoU Development</i>	<i>939</i>	<i>0</i>	<i>939</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

7.5% of works to be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	275,000	0	275,000
	<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
	<i>GoU Development</i>	<i>275,000</i>	<i>0</i>	<i>275,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	373	0	373
	<b>Total</b>	<b>373</b>	<b>0</b>	<b>373</b>
	<i>GoU Development</i>	<i>373</i>	<i>0</i>	<i>373</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

25 hectares to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	6,763	0	6,763
	<b>Total</b>	<b>6,763</b>	<b>0</b>	<b>6,763</b>
	<i>GoU Development</i>	<i>6,763</i>	<i>0</i>	<i>6,763</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

10% of works to be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	500,000
	312103 Roads and Bridges.	6,056,666	0	6,056,666
	<b>Total</b>	<b>6,556,666</b>	<b>0</b>	<b>6,556,666</b>
	<i>GoU Development</i>	<i>6,556,666</i>	<i>0</i>	<i>6,556,666</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 1404 Kibuye- Busega- Mpigi**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	19,975	0	19,975
	<b>Total</b>	<b>19,975</b>	<b>0</b>	<b>19,975</b>
	<i>GoU Development</i>	<i>19,975</i>	<i>0</i>	<i>19,975</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 1448 Wanseko-Bugungu Road (23km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
13.41 hectares of land shall be acquired	311101 Land	9,597	0	9,597
	<b>Total</b>	<b>9,597</b>	<b>0</b>	<b>9,597</b>
	<i>GoU Development</i>	<i>9,597</i>	<i>0</i>	<i>9,597</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

52.56 hectares of land to be acquired

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	8,141	0	8,141
	<b>Total</b>	<b>8,141</b>	<b>0</b>	<b>8,141</b>
	<i>GoU Development</i>	<i>8,141</i>	<i>0</i>	<i>8,141</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 1450 Lusalira-Nkonge-Ssembabule (97km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
57.36 hectares of land shall be acquired	311101 Land	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 1490 Luwero- Butalangu**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4.41 hectares of land to be acquired.	311101 Land	4,920	0	4,920
	<b>Total</b>	<b>4,920</b>	<b>0</b>	<b>4,920</b>
	<i>GoU Development</i>	<i>4,920</i>	<i>0</i>	<i>4,920</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>179,525,471</b>	<b>0</b>	<b>179,525,471</b>
	<i>Wage Recurrent</i>	<i>1,523,799</i>	<i>0</i>	<i>1,523,799</i>
	<i>Non Wage Recurrent</i>	<i>2,035,442</i>	<i>0</i>	<i>2,035,442</i>
	<i>GoU Development</i>	<i>29,380,237</i>	<i>0</i>	<i>29,380,237</i>
	<i>External Financing</i>	<i>146,585,993</i>	<i>0</i>	<i>146,585,993</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>