

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	35.553	35.553	32.919	50.0%	46.3%	92.6%
Non Wage	29.140	13.634	13.634	12.532	46.8%	43.0%	91.9%
Devt. GoU	1,517.800	683.715	683.715	601.754	45.0%	39.6%	88.0%
Ext. Fin.	1,971.542	376.955	376.955	258.474	19.1%	13.1%	68.6%
<b>GoU Total</b>	<b>1,618.045</b>	<b>732.902</b>	<b>732.902</b>	<b>647.205</b>	<b>45.3%</b>	<b>40.0%</b>	<b>88.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,589.588</b>	<b>1,109.857</b>	<b>1,109.857</b>	<b>905.679</b>	<b>30.9%</b>	<b>25.2%</b>	<b>81.6%</b>
Arrears	31.350	31.350	31.350	28.711	100.0%	91.6%	91.6%
<b>Total Budget</b>	<b>3,620.937</b>	<b>1,141.207</b>	<b>1,141.207</b>	<b>934.390</b>	<b>31.5%</b>	<b>25.8%</b>	<b>81.9%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3,620.937</b>	<b>1,141.207</b>	<b>1,141.207</b>	<b>934.390</b>	<b>31.5%</b>	<b>25.8%</b>	<b>81.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,589.588</b>	<b>1,109.857</b>	<b>1,109.857</b>	<b>905.679</b>	<b>30.9%</b>	<b>25.2%</b>	<b>81.6%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,589.59	1,109.86	905.68	30.9%	25.2%	81.6%
<b>Total for Vote</b>	<b>3,589.59</b>	<b>1,109.86</b>	<b>905.68</b>	<b>30.9%</b>	<b>25.2%</b>	<b>81.6%</b>

### Matters to note in budget execution

1) **Recurrent wage:** Out of the UGX 35.553Bn released, UGX 32.919Bn has been absorbed, representing 92.6% of the releases spent. Reasons for the failure to achieve 100% absorption of the wage release include;

I) Unremitted RBS employee contribution: On average, UNRA deducts a total of over UGX 264m per month from employees' wages, as their contribution towards the Retirement Benefits Scheme (RBS). A total of UGX 1.59Bn has been deducted for the last 6 months from the employees' wages but this has not yet been remitted to the separate custodian bank account for RBS and it continues to form part of the unabsorbed balances under the wage bill. Currently, UNRA is in final stages of obtaining licensing for the scheme so that a separate custodian bank account can be opened for this purpose as per URBRA guidelines. We expect this to be concluded by March 2018.

II) Recruitment of staff: UNRA still grapples with the slow recruitment of staff that involves a lengthy process of advertising, preparation of aptitude tests and interviews. UNRA run some adverts in the months of August and September, 2017 for over 244 positions. The Recruitment is scheduled to take place in the months of January and February, 2018 and we believe that this wage will be significantly absorbed within the 2nd half of the year, after the full recruitment.

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1) **Non-wage Recurrent:** Out of UGX 13.634Bn released, UGX 12.58Bn has been spent by UNRA which represents 92.3% of the releases. The failure to absorb 100% of the Recurrent Non-wage funds is attributed to the slow budget absorption on a few item lines including;

I) Unabsorbed budget for arrears: MoFPED approved and released a total of UGX 31bn to enable UNRA clear some of its debt from the previous FY. However, by close of the half year, a total of UGX 2.6Bn had not yet been spent because some invoices/PCs were still in approval process by end of December 2017.

II) Unremitted RBS employer's contribution UNRA contributes 5% of each employee's wage towards the Retirement Benefits scheme (RBS). This contribution was budgeted for under item line of social security contribution under the chart of accounts. UNRA has not remitted the 5% contribution for the last six (6) months to the separate RBS custodian bank account the scheme is still in the process of obtaining the licenses required in order to have the account opened at the custodian bank. All the unspent funds amounting to UGX 837m are the equivalent of the employer contribution that shall be remitted in quarter three after finalizing the licensing of the scheme and opening of the bank account.

1) **Development GoU.** Out of the UGX 683.715Bn released, 605.869Bn had been spent by close of the Half year period representing 88.6% of the releases spent. The failure to absorb 100% of releases under development is attributed to slow progress on some projects but not limited to;

I) Engineering and Design studies. The Directorate of Network Planning and Engineering had planned to pay 20% advance payments on 4 design projects before the close of December, 2017 namely Feasibility studies and detailed engineering design for selected National roads (8 lots) and Feasibility studies and detailed engineering design for selected National Roads for 4 lots. However, all these projects have been delayed by the lengthy procurement process hence the slow budget absorption.

II) Kampala Jinja Express way: The ongoing dispute between the Buganda Land Board and the family of the late King Daudi Chwa over the land ownership along the project has severely affected progress of land acquisition. Over 1,181 persons along the Kampala Jinja Expressway have had their land valued and this has amounted to over UGX 69Bn. However none of these can be compensated without establishing the rightful owners of the land, through the courts of law, since some of these are tenants or "bibanja" holders.

**Development External Financing:** The main hindrance to the absorption of the funds from external financing has been due to the long procurement processes that always require a no objection at each stage of procurement from the External partners. In addition, MoFPED allocated UGX 1.971Tn on externally financed projects, whereas only UGX 429.2Bn was needed for the ongoing projects (projects under execution) and UGX 1.54Tn was allocated to projects that are still under procurement. We expect that some of the projects under procurement shall be under execution within quarter three.

### Note

1) As noted above, the budget allocation for external financing is always not in line with UNRA's needs. Because of this, there are expenditures of some projects that have exceeded the actual budget allocation. These include Mbarara-Kabale road, New Nile Bridge, Gulu-Atiak and Albertine Region Sustainable Development.

2) There were no revisions required to the work plans.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	
<b>1.102 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
	Reason: The main cause of unspent funds is attributed to the unremitted Retirement Benefits Scheme employer contribution. However, UNRA shall remit this contribution before the end of quarter three once the scheme has secured licenses to enable it open up a separate custodian bank account.
<i>Items</i>	
<b>837,802,621.000 UShs</b>	212101 Social Security Contributions
	Reason: The funds under this item line are unremitted employer contribution. This amount has not yet been remitted because UNRA is in final stages of setting up the custodian bank account where this contribution shall be remitted.
<b>69,870,616.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: The invoices due for payment were still under approval process.
<b>24,104,050.000 UShs</b>	221017 Subscriptions
	Reason: Some of the institutes that staff subscribe to are not registered on the payment system which hinders timely payment of subscription. In addition, Majority of the subscription becomes due in quarter 3 as these are annual subscriptions.
<b>22,719,184.000 UShs</b>	228001 Maintenance - Civil
	Reason: There was delayed implementation of the service from the service provider. Thus delay in processing payments.
<b>20,000,000.000 UShs</b>	282102 Fines and Penalties/ Court wards
	Reason: There have not been any cases that have arisen to necessitate payment of fines.
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)</b>
	Reason: The main cause of unspent funds was due to the postponing of a number of activities to the month of January.
<i>Items</i>	
<b>10,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Most of the planned activities were postponed to January given the festive season of December.
<b>273,000.000 UShs</b>	311101 Land
	Reason: Funds unspent were not sufficient for payment of any Project Affected Persons.
<b>0.236 Bn Shs</b>	<b>SubProgram/Project :0267 Improvement of Ferry Services</b>
	Reason: There are a number of court cases that have halted payment of the Project Affected Persons especially along Zengebe landing sites.
<i>Items</i>	
<b>235,813,685.000 UShs</b>	311101 Land

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	Reason: There are a number of court cases that have halted payment of the Project Affected Persons especially along Zengebe landing sites.
<b>0.047 Bn Shs</b>	<b>SubProgram/Project :0952 Design Masaka-Bukakata road</b>
	Reason: Out of the UGX 1bn released under the project, UGX 952m was spent leaving UGX 47m unspent. The unspent funds were reserved for payment of Project Affected Persons whose payments had bounced due to wrong account details and set up issues. The payments were processed at end of December.
<i>Items</i>	
<b>47,015,807.000 UShs</b>	311101 Land
	Reason: Out of the UGX 1bn released under this item line, UGX 952m was spent leaving UGX 47m unspent. The unspent funds were reserved for payment of Project Affected Persons whose payments had bounced due to wrong account details and set up issues.
<b>3.509 Bn Shs</b>	<b>SubProgram/Project :0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>
	Reason: Out of UGX 19.3Bn released under this project, UGX 15.79Bn was paid leaving unspent funds amounting to UGX 3.5Bn. The invoices/IPC's that were due for payment to utilize the unspent funds were still under approval process by end of the quarter.
<i>Items</i>	
<b>3,263,706,651.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of UGX 18.7Bn funds released under this item line, UGX 15.4Bn was spent leaving unspent funds amounting to UGX 3.3Bn. The IPC's that were due for payment to utilize the unspent funds were still under approval process.
<b>245,541,571.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The invoices that were due for payment were still under approval process by end of the quarter.
<b>0.390 Bn Shs</b>	<b>SubProgram/Project :0957 Design the New Nile Bridge at Jinja</b>
	Reason: Out of the UGX1.445bn released under the project, UGX1.055bn was spent leaving unspent funds amounting to UG 0.39bn. The unspent funds were not utilized due to challenges resulting from absentee Project Affected Persons, condominium houses which are still under settlement between UCL and owners. In addition, the funds under civil works could not be spent since the contractor had not yet submitted his corporation tax assessment.
<i>Items</i>	
<b>257,914,400.000 UShs</b>	311101 Land
	Reason: The under absorption of funds for land acquisition has resulted from absentee Project Affected Persons and a number of condominium units which are still under settlement between UCL (Uganda Land Commission) and the owners
<b>121,068,843.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 550m released under this item line, UGX426m was spent leaving unspent fund amounting to UGX 121m. The under absorption was due to non submission of corporation tax assessment from the contractor to enable payment.
<b>10,960,725.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX330m released under the item line, UGX319m was spent leaving unspent funds amounting to UG 10.9m. The unspent funds were reserved to cater for in-house supervision activities most of which were rescheduled to quarter three.
<b>1.087 Bn Shs</b>	<b>SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)</b>
	Reason: Out of the UGX 33.39bn released under the project, UGX 32.31bn was spent leaving unspent funds amounting to UGX 1.09bn. The unspent funds were not absorbed since the invoices due for payment were still under approval process and funds under item line for civil works were not sufficient to pay the outstanding IPC's.
<i>Items</i>	

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<b>912,635,072.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 2.28bn released under the item line, UGX 1.37bn was spent leaving unspent funds amounting to UGX 912m. The unspent funds were not absorbed since the invoices due for payment were still under approval process.
<b>174,146,843.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 26.11bn released under the item line, UGX 25.94bn was spent leaving unspent funds amounting to UGX 174m. The unspent funds were insufficient to pay any outstanding IPC.
<b>404,702.000 UShs</b>	311101 Land
	Reason: Out of the UGX5bn released under the item line, UGX4.99bn was spent leaving unspent funds amounting to UG 404,702. The unspent funds were insufficient to compensate any Project Affected Person.
<b>2.178 Bn Shs</b>	<i>SubProgram/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)</i>
	Reason: Out of the UGX 19bn released under the project, UGX 16.8bn was spent leaving unspent funds amounting to UGX 2.2Bn. The unspent funds were not absorbed due to delays in verification and disclosure process under land acquisition and invoice/IPC that were due for payment were still under approval process.
<i>Items</i>	
<b>1,411,398,933.000 UShs</b>	311101 Land
	Reason: Out of the UGX 4bn released under the item line, UGX 2.6bn was spent leaving unspent funds amounting to UGX 1.4bn. The unspent funds were not absorbed due to the delays in verification and disclosure exercise. However, batches are currently ready for payment and the funds shall be fully absorbed in the third quarter.
<b>444,299,655.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 3bn released under the item line, UGX 2.6bn was spent leaving unspent funds amounting to UGX 444m. The unspent funds were not absorbed since the invoices due for payment were still under approval process.
<b>322,708,525.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 12bn released under the item line, UGX 11.7bn was spent leaving unspent funds amounting to UGX 322m. The unspent funds were not absorbed since the IPCs due for payment were still under approval process.
<b>1.206 Bn Shs</b>	<i>SubProgram/Project :1038 Design Ntungamo-Mirama Hills (37km)</i>
	Reason: Out of the UGX 3.56Bn released under this project, UGX 2.36Bn was spent leaving unspent funds amounting to UGX 1.2Bn. The unspent funds were not absorbed because the IPCs that were due for payment were still under approval process.
<i>Items</i>	
<b>1,194,705,794.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 3.54Bn released under the item line, UGX 2.3Bn was spent leaving unspent funds amounting to UGX 1.2Bn. The unspent funds were not absorbed because the IPCs that were due for payment were still under approval process.
<b>11,194,600.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 24m released under the item line, UGX 12.8m was spent leaving unspent funds amounting to UGX 11.19m. The unspent funds were not absorbed due to rescheduling of a number of planned activities to the third quarter.
<b>5.038 Bn Shs</b>	<i>SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)</i>
	Reason: Out of the UGX 5.08Bn released under this project, UGX 0.04Bn was spent leaving unspent funds amounting to UGX 5.038Bn. The attack of Marbag infectious disease in Kaphorwa led to re-scheduling of a number of planned activities which affected budget absorption.

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Items	
<b>4,469,692,400.000 UShs</b>	311101 Land Reason: Out of the UGX 4.5Bn released under the item line, UGX 30.3m was spent leaving unspent funds amounting to UGX 4.47Bn. There was an attack of Marbag infectious disease in Kaphorwa which hindered the land acquisition team from collecting data and performing a verification exercise for the Project Affected Persons.
<b>496,040,000.000 UShs</b>	312103 Roads and Bridges. Reason: Out of the UGX 500m released under the item line, UGX 3.96m was spent leaving unspent funds amounting to UGX 496m. The delays in procurement of a civil works contractor has led to under absorption of the funds released.
<b>72,733,001.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: Out of the UGX 80m released under the item line, UGX 7.34m was spent leaving unspent funds amounting to UGX 72.7m. The attack of Marbag infectious disease in Kaphorwa led to re-scheduling of a number of planned activities
<b>15.903 Bn Shs</b>	<b>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b> Reason: Out of the UGX 17.7Bn released under this project, UGX 1.8Bn was spent leaving unspent funds amounting to UGX 15.9Bn. A number of realignments and re-assessments that were made during execution of project hindered the progress of the project.
Items	
<b>9,400,430,252.000 UShs</b>	311101 Land Reason: Out of the UGX 10Bn released under the item line, UGX 599m was spent leaving unspent funds amounting to UGX 9.4Bn. A number of realignments and re-assessments that were made during execution of the project hindered the progress of land acquisition. However, a number of Project Affected persons have been valued and are ready for payment.
<b>6,294,899,780.000 UShs</b>	312103 Roads and Bridges. Reason: Out of the UGX 7.3Bn released under the item line, UGX 1.0Bn was spent leaving unspent funds amounting to UGX 6.3Bn. A number of realignments and re-assessments that were made during execution of the project hindered the progress of civil works.
<b>208,163,889.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: Out of the UGX 405m released under the item line, UGX 196.8m was spent leaving unspent funds amounting to UGX 208m. A number of realignments and re-assessments that were made during execution of the project hindered the progress of civil works hence directly affecting supervisory activities
<b>0.772 Bn Shs</b>	<b>SubProgram/Project :1042 Design Nyendo - Sembabule (48km)</b> Reason: Out of the UGX 24.5Bn released under this project, UGX 23.7Bn was spent leaving unspent funds amounting to UGX 0.8Bn. The unspent funds were not sufficient to pay outstanding claims.
Items	
<b>771,857,343.000 UShs</b>	312103 Roads and Bridges. Reason: Out of the UGX 23Bn released under the item line, UGX 22.2Bn was spent leaving unspent funds amounting to UGX 771m. The unspent funds were not sufficient to pay outstanding claims.
<b>65,420.000 UShs</b>	311101 Land Reason: Out of the UGX 1.5Bn released under the item line, UGX 1.49Bn was spent leaving unspent funds amounting to UGX 65,420. The unspent funds were not sufficient to pay outstanding claims.
<b>0.025 Bn Shs</b>	<b>SubProgram/Project :1044 Design Ishaka-Kagamba (35km)</b>

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Reason: Out of the UGX 40m released under this project, UGX 14.9m was spent leaving unspent funds amounting to UGX 25.1m. The unspent funds were not sufficient to compensate the outstanding Project Affected Persons claims.	
<i>Items</i>	
<b>25,148,000.000 UShs</b>	311101 Land
Reason: Out of the UGX 40m released under the item line, UGX 14.9m was spent leaving unspent funds amounting to UGX 25.1m. The unspent funds were not sufficient to compensate the outstanding Project Affected Persons claims.	
<b>13.555 Bn Shs</b>	<i>SubProgram/Project :1056 Transport Corridor Project</i>
Reason: Out of the UGX 222.09Bn released under the project, UGX 208.5Bn was spent leaving unspent funds amounting to UGX 13.55Bn. The main cause of under absorption is attributed to the delays in procurement of Feasibility studies and detailed engineering design for selected National Roads resulted in the slow budget absorption under design item line.	
<i>Items</i>	
<b>13,426,033,314.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Out of the UGX 31.4Bn released under the item line, UGX 18Bn was spent leaving unspent funds amounting to UGX 13.4Bn. The delays in procurement of Feasibility studies and detailed engineering design for selected National Roads resulted in the slow budget absorption.	
<b>137,591,891.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of the UGX 172.4Bn released under the item line, UGX 172.3Bn was spent leaving unspent funds amounting to UGX 137m. The unspent funds were not sufficient to pay outstanding IPCs.	
<b>16,705,149.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the UGX 9.4Bn released under the item line, UGX 9.3Bn was spent leaving unspent funds amounting to UGX 16.7m. The unspent funds were not sufficient to pay outstanding invoices.	
<b>261,122.000 UShs</b>	281501 Environment Impact Assessment for Capital Works
Reason: Out of the UGX 1.627Bn released under the item line, UGX 1.626Bn was spent leaving unspent funds amounting to UGX 261,122. The unspent funds were not sufficient to pay outstanding bills.	
<b>2.080 Bn Shs</b>	<i>SubProgram/Project :1105 Road Sector Institu. Capacity Dev. Proj.</i>
Reason: Out of the UGX 35.79Bn released under the project, UGX 33.7Bn was spent leaving unspent funds amounting to UGX 2.1Bn. The main cause of under absorption is attributed to the delays in procurement of computers which we had planned to be supplied before end of the quarter.	
<i>Items</i>	
<b>1,786,034,858.000 UShs</b>	312213 ICT Equipment
Reason: Out of the UGX 3.5Bn released under the item line, UGX 1.7Bn was spent leaving unspent funds amounting to UGX 1.8Bn. The unspent funds had been planned for payment for the supply of computers. However, delays in procurement process affected budget absorption.	
<b>175,922,801.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Out of the UGX 200m released under the item line, UGX 24m was spent leaving unspent funds amounting to UGX 175m. Delays in the planned procurement of the consultants resulted in the slow budget absorption.	
<b>114,800,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Out of the UGX 740m released under the item line, UGX 625.2m was spent leaving unspent funds amounting to UGX 114.8m. Delays in supply of the goods from the contracted service providers.	
<b>3,197,393.000 UShs</b>	312202 Machinery and Equipment
Reason: The unspent funds amounting to UGX 3.2m were insufficient to pay any outstanding invoices.	

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<b>0.042 Bn Shs</b>	<b>SubProgram/Project :1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>
	Reason: Out of the UGX 17.54Bn released under this project, UGX 17.49Bn was spent leaving unspent funds amounting to UGX 0.04Bn. The unspent funds were not sufficient to pay outstanding claims.
<i>Items</i>	
<b>23,141,576.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 15Bn released under the item line, UGX 14.97Bn was spent leaving unspent funds amounting to UGX 23.1m. The unspent funds were not sufficient to pay outstanding IPCs.
<b>18,276,247.000 UShs</b>	311101 Land
	Reason: Out of the UGX 490m released under the item line, UGX 471m was spent leaving unspent funds amounting to UGX 18.3m. The unspent funds were not sufficient to pay claims from the outstanding Project Affected Persons.
<b>354,598.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 2.05Bn released under the item line, UGX 2.04Bn was spent leaving unspent funds amounting to UGX 354,598. The unspent funds were not sufficient to pay outstanding bills.
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</b>
	Reason: Out of the UGX 4.45Bn released under the project, UGX 4.45Bn was spent leaving unspent funds amounting to UGX 0.0012Bn. The unspent funds were not sufficient to pay any outstanding claims.
<i>Items</i>	
<b>943,494.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 620m released under this item line, UGX 619m was spent leaving unspent funds amounting to UGX 943,494. The unspent funds were not sufficient to pay any outstanding invoices.
<b>261,341.000 UShs</b>	311101 Land
	Reason: Out of the UGX 3.83Bn released under this item line, UGX 3.83Bn was spent leaving unspent funds amounting to UGX 261,341. The unspent funds were not sufficient to pay any outstanding claims from PAPs.
<b>0.054 Bn Shs</b>	<b>SubProgram/Project :1180 Kampala Entebbe Express Highway</b>
	Reason: Out of the UGX 25.86Bn released under this project, UGX 25.807Bn was spent leaving unspent funds amounting to UGX 0.054Bn. The unspent funds were not sufficient to pay outstanding claims.
<i>Items</i>	
<b>55,608,973.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 4.82Bn released under the item line, UGX 4.77Bn was spent leaving unspent funds amounting to UGX 55.6m. The unspent funds were not sufficient to pay outstanding IPCs.
<b>6.072 Bn Shs</b>	<b>SubProgram/Project :1274 Musita-Lumino-Busia/Majanji Road</b>
	Reason: Out of the UGX 12.7Bn released under this project, UGX 6.63Bn was spent leaving unspent funds amounting to UGX 6.07Bn. The contract with the consultant that had been handling land acquisition along Musita-Lumino was terminated and the consultant took long to hand over. In addition, the report that was handed over by the consultant was a draft report that needed review and finalization before submission to the Chief Government Valuer for approval.
<i>Items</i>	
<b>4,206,212,500.000 UShs</b>	311101 Land
	Reason: Out of the UGX 10Bn released under the item line, UGX 5.8Bn was spent leaving unspent funds amounting to UGX 4.2Bn. The contract with the consultant that had been handling land acquisition along Musita-Lumino was terminated and the consultant took long to hand over. In addition, the report that was handed over by the consultant was a draft report that needed review and finalization before submission to the Chief Government Valuer for approval.



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## QUARTER 2: Highlights of Vote Performance

<b>1,000,000,000.000 UShs</b>	312103 Roads and Bridges.	Reason: Out of the UGX 1Bn released under the item line, UGX 0 was spent leaving unspent funds amounting to UGX 1Bn. The contractor was terminated resulting in failure to absorb the released funds as no works were done.
<b>865,634,875.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the UGX 1.7Bn released under the item line, UGX 834.4m was spent leaving unspent funds amounting to UGX 865.6m. The invoices that were due for payment were still under approval process.
<b>1.515 Bn Shs</b>	<i>SubProgram/Project :1275 Olwiyiyo-Gulu-Kitgum Road</i>	Reason: Out of the UGX 49.6Bn released under this project, UGX 48.1Bn was spent leaving unspent funds amounting to UGX 1.5Bn. The unspent funds were not sufficient to pay any outstanding claims on respective item lines.
<i>Items</i>		
<b>794,235,568.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the UGX 3.8Bn released under the item line, UGX 3.006Bn was spent leaving unspent funds amounting to UGX 794m. The invoices that were due for payment to utilize the unspent funds were still in approval process.
<b>620,347,234.000 UShs</b>	311101 Land	Reason: Out of the UGX 5.8Bn released under the item line, UGX 5.1Bn was spent leaving unspent funds amounting to UGX 620m. The unspent funds were reserved to pay bounced payments that had resulted from wrong account details of the Project Affected Persons and set-up issues in the payment system.
<b>100,409,465.000 UShs</b>	312103 Roads and Bridges.	Reason: Out of the UGX 40Bn released under the item line, UGX 39.9Bn was spent leaving unspent funds amounting to UGX 100.4m. The unspent funds were not sufficient to pay any outstanding IPCs.
<b>2.521 Bn Shs</b>	<i>SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road</i>	Reason: Out of the UGX 71.7Bn released under this project, UGX 69.2Bn was spent leaving unspent funds amounting to UGX 2.5Bn. The unspent funds were largely under the item line of supervision where the invoices due for payment were still under approval process.
<i>Items</i>		
<b>2,178,786,362.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the UGX 5Bn released under the item line, UGX 2.9Bn was spent leaving unspent funds amounting to UGX 2.1Bn. The invoices that were due for payment were still under approval hence the funds released could not be 100% absorbed.
<b>198,479,555.000 UShs</b>	311101 Land	Reason: Out of the UGX 16Bn released under the item line, UGX 15.8Bn was spent leaving unspent funds amounting to UGX 198m. The unspent funds were not sufficient to pay any outstanding claims.
<b>144,187,672.000 UShs</b>	312103 Roads and Bridges.	Reason: Out of the UGX 50.7Bn released under the item line, UGX 50.6Bn was spent leaving unspent funds amounting to UGX 144m. The unspent funds were not sufficient to pay any outstanding IPCs.
<b>6.757 Bn Shs</b>	<i>SubProgram/Project :1277 Kampala Northern Bypass Phase 2</i>	Reason: Out of the UGX 24.5Bn released under this project, UGX 17.7Bn was spent leaving unspent funds amounting to UGX 6.76Bn. The unspent funds were largely under the item line of land acquisition where number of disputes on land ownership and a number of design reviews were implemented along the project that require reassessment and re-submission of valuation reports to Chief Government Valuer.
<i>Items</i>		
<b>5,862,677,036.000 UShs</b>	311101 Land	

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	Reason: Out of the UGX 9.5Bn released under the item line, UGX 3.6Bn was spent leaving unspent funds amounting to UGX 5.9Bn. The main pending issues towards land acquisition along Northern By-pass have been attributed to number of disputes regarding land ownership and a number of design reviews that have been implemented along the project that require reassessment and re-submission of valuation reports to Chief Government Valuer.
<b>559,384,367.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1.5Bn released under the item line, UGX 941m was spent leaving unspent funds amounting to UGX 559m. The unspent funds were not absorbed because the invoices that were due for payment were still under approval process.
<b>335,435,912.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 13.5Bn released under the item line, UGX 13.2Bn was spent leaving unspent funds amounting to UGX 335.4m. The funds unspent were not sufficient to pay outstanding IPCs.
<b>2.754 Bn Shs</b>	<i>SubProgram/Project :1278 Kampala-Jinja Expressway</i>
	Reason: Out of the UGX 16.11Bn released under this project, UGX 13.31Bn was spent leaving unspent funds amounting to UGX 2.8Bn. The majority of the unspent funds were under item line of land acquisition where ongoing dispute between the Buganda land Board and the family of the late King Daudi chwa over the land ownership along the project have severely affected progress on land acquisition. Due to this, over 1,181 persons valued along the project can't be compensated because they are "Bibanja" holders
<i>Items</i>	
<b>2,253,911,441.000 UShs</b>	311101 Land
	Reason: Out of the UGX 15.11Bn released under the item line, UGX 12.86Bn was spent leaving unspent funds amounting to UGX 2.25Bn. The ongoing conflict between the Kabaka of Buganda and Daudi Chaw over the land ownership along the project has severely affected progress on land acquisition. Over 1,181 persons had been valued along the land amounting to over UGX69bn cannot be compensated since these are "bibanja" holders.
<b>500,073,047.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1Bn released under the item line, UGX 499.9m was spent leaving unspent funds amounting to UGX 500.1. The invoices that were due for payment were still under approval process by end of the quarter hence affecting budget absorption.
<b>0.046 Bn Shs</b>	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>
	Reason: Out of the UGX 3.02Bn released under the project, UGX 2.97Bn was spent leaving unspent funds amounting to UGX 46.2m. The funds unspent were insufficient to pay outstanding claims.
<i>Items</i>	
<b>46,186,530.000 UShs</b>	311101 Land
	Reason: Out of the UGX 3.02Bn released under the item line, UGX 2.97Bn was spent leaving unspent funds amounting to UGX 46.2m. The funds unspent were insufficient to pay outstanding claims.
<b>0.162 Bn Shs</b>	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason: Out of the UGX 4.42Bn released under this project, UGX 4.3Bn was spent leaving unspent funds amounting to UGX 0.16Bn. The majority of the unspent funds were under item line of land acquisition which were reserved for payment for the bounced payments that had been made resulting from wrong account details submitted by Project affected persons and field support for the land acquisition staff during data collection, verification and disclosure exercises.
<i>Items</i>	
<b>150,036,596.000 UShs</b>	311101 Land

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	Reason: Out of the UGX 4.3Bn released under the item line, UGX 4.2Bn was spent leaving unspent funds amounting to UGX 150m. The funds unspent were reserved for payment for the bounced payments that had been made resulting from wrong account details submitted by Project affected persons and field support for the land acquisition staff during data collection, verification and disclosure exercises.
<b>11,582,800.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 100m released under the item line, UGX 88.4m was spent leaving unspent funds amounting to UGX 11.6m. The funds unspent were insufficient to pay outstanding invoices.
<b>0.451 Bn Shs</b>	<i>SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>
	Reason: Out of the UGX 7Bn released under the project, UGX 6.5bn was spent leaving unspent funds amounting to UGX 451m. The funds unspent were reserved for payment for the bounced payments that had been made resulting from wrong account details submitted by Project affected persons and field support for the land acquisition staff during data collection, verification and disclosure exercises.
<i>Items</i>	
<b>451,192,545.000 UShs</b>	311101 Land
	Reason: Out of the UGX 7Bn released under the item line, UGX 6.5Bn was spent leaving unspent funds amounting to UGX 451m. The funds unspent were reserved for payment for the bounced payments that had been made resulting from wrong account details submitted by Project affected persons and field support for the land acquisition staff during data collection, verification and disclosure exercises.
<b>4.275 Bn Shs</b>	<i>SubProgram/Project :1312 Upgrading mbale-Bubulo-Lwakhakha Road</i>
	Reason: Out of the UGX 14.2Bn released under the item line, UGX 9.92Bn was spent leaving unspent funds amounting to UGX 4.3Bn. The unspent funds were not absorbed because the invoices that were due for payment were still under approval process.
<i>Items</i>	
<b>2,197,811,803.000 UShs</b>	312103 Roads and Bridges.
	Reason: Out of the UGX 4Bn released under the item line, UGX 1.8Bn was spent leaving unspent funds amounting to UGX 2.2Bn. The unspent funds were not absorbed because the IPCs that were due for payment were still under approval process.
<b>1,100,790,859.000 UShs</b>	311101 Land
	Reason: Out of the UGX 9.2Bn released under the item line, UGX 8.1Bn was spent leaving unspent funds amounting to UGX 1.1Bn. A supplementary valuation report was prepared and submitted to Chief Government Valuer and is currently ready for payment. The funds shall be fully utilized in the third quarter.
<b>976,586,997.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1Bn released under the item line, UGX 23m was spent leaving unspent funds amounting to UGX 976m. The unspent funds were not absorbed because the invoices that were due for payment were still under approval process.
<b>2.541 Bn Shs</b>	<i>SubProgram/Project :1319 Kampala Flyover</i>
	Reason: Out of the UGX 19.1Bn released under the project, UGX 16.6Bn was spent leaving unspent funds amounting to UGX 2.5Bn. The slow budget absorption of the funds allocation for the Kampala Fly over has been due to rejection of Government valuation amounts by the Project Affected Persons and without providing a counter offer for the rejected amounts.
<i>Items</i>	
<b>2,540,569,908.000 UShs</b>	311101 Land
	Reason: Out of the UGX 19.1Bn released under the item line, UGX 16.6Bn was spent leaving unspent funds amounting to UGX 2.5Bn. The slow budget absorption of the funds allocation for the Kampala Fly over has been due to rejection of Government valuation amounts by the Project Affected Persons and without providing a counter offer for the rejected amounts.

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<b>0.705 Bn Shs</b>	<b><i>SubProgram/Project :1320 Construction of 66 Selected Bridges</i></b>
Reason: Out of the UGX 9.44Bn released under the project, UGX 8.73Bn was spent leaving unspent funds amounting to UGX 0.7Bn. The unspent funds were not absorbed because the IPCs that were due for payment were still under approval process.	
<i>Items</i>	
<b>548,768,286.000 UShs</b>	312103 Roads and Bridges.
Reason: Out of the UGX 9Bn released under the item line, UGX 8.5Bn was spent leaving unspent funds amounting to UGX 548.8m. The unspent funds were not absorbed because the IPCs that were due for payment were still under approval process.	
<b>83,931,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the UGX 140m released under the item line, UGX 56m was spent leaving unspent funds amounting to UGX 83.9. The unspent funds were not absorbed because the invoices that were due for payment were still under approval process.	
<b>72,703,805.000 UShs</b>	311101 Land
Reason: Out of the UGX 300m released under the item line, UGX 227m was spent leaving unspent funds amounting to UGX 72.7m. The unspent funds were not absorbed because the batches that were due for payment were still under approval process.	
<b>0.650 Bn Shs</b>	<b><i>SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i></b>
Reason: Out of the UGX 0.685Bn released, only UGX 0.035Bn has been spent to date leaving unspent funds amounting to UGX 0.65Bn. The under absorption is attributed to lengthy procurement and land acquisition process.	
<i>Items</i>	
<b>475,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: All the UGX 475m that was released has not yet been spent because the procurement of the consultant is still ongoing. This is due to the no objections that are required at each stage of procurement.	
<b>175,069,153.000 UShs</b>	311101 Land
Reason: Out of the UGX 210m released under the item line, UGX 34m was spent leaving unspent funds amounting to UGX 175m. The valuation report was compiled and is before the Chief Government Valuer for approval. The funds shall be utilized by end of the third quarter.	
<b>0.025 Bn Shs</b>	<b><i>SubProgram/Project :1402 Rwenkanye- Apac- Lira-Acholibur road</i></b>
Reason: Out of the UGX 80m released under the project, UGX 54.7m was spent leaving unspent funds amounting to UGX 25.3m. The under absorption is attributed to a number of planned activities that were rescheduled to the third quarter.	
<i>Items</i>	
<b>25,283,000.000 UShs</b>	311101 Land
Reason: Out of the UGX 80m released under the item line, UGX 54.7m was spent leaving unspent funds amounting to UGX 25.3m. The under absorption is attributed to a number of planned activities that were rescheduled to the third quarter.	
<b>6.546 Bn Shs</b>	<b><i>SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</i></b>
Reason: There were no outstanding invoices/IPC's for payment as this project is under pre-financing and the contractors were yet to fulfill conditions necessary to trigger payments by end of the second quarter.	
<i>Items</i>	
<b>6,056,665,600.000 UShs</b>	312103 Roads and Bridges.
Reason: There were no outstanding invoices/IPC's for payment as this project is under pre-financing and the contractors were yet to fulfill conditions necessary to trigger payments by end of the second quarter.	

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<b>440,235,600.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There were no outstanding invoices/PCs for payment as this project is under pre-financing and the contractors were yet to fulfill conditions necessary to trigger payments by end of the second quarter.
<b>49,018,817.000 UShs</b>	311101 Land
	Reason: Out of the UGX 10Bn released under the item line, UGX 9.95Bn was spent leaving unspent funds amounting to UGX 49m. The unspent funds were not sufficient for payment of outstanding claims.
<b>0.061 Bn Shs</b>	<i>SubProgram/Project :1404 Kibuye- Busega- Mpigi</i>
	Reason: Some planned activities were re-scheduled to third quarter.
<i>Items</i>	
<b>61,255,000.000 UShs</b>	311101 Land
	Reason: Some planned activities were re-scheduled to third quarter.
<b>0.046 Bn Shs</b>	<i>SubProgram/Project :1445 Masindi-Biiso Road (54km)</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>40,775,000.000 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 3.
<b>5,260,358.000 UShs</b>	311101 Land
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<b>0.070 Bn Shs</b>	<i>SubProgram/Project :1446 Masindi-Bugungu via Murchison Falls National Park (80km)</i>
	Reason: Out of the UGX 0.237Bn released under this project, UGX 0.17Bn was spent leaving unspent funds amounting to UGX 0.07Bn. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
<i>Items</i>	
<b>50,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 185.2m released under the item line, UGX 135.2m was spent leaving unspent funds amounting to UGX 50m. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
<b>20,000,000.000 UShs</b>	311101 Land
	Reason: Out of the UGX 52m released under the item line, UGX 32m was spent leaving unspent funds amounting to UGX 20m. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :1447 Kaseeta-Lwera via Bugoma Forest (16km)</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>50,000,000.000 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 3.
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :1448 Wanseko-Bugungu Road (23km)</i>
	Reason: Out of the UGX 0.083Bn released under this project, UGX 0.033Bn was spent leaving unspent funds amounting to UGX 0.05Bn. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.

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### QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>38,752,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: Out of the UGX 50m released under the item line, UGX 11m was spent leaving unspent funds amounting to UGX 38.8m. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
<b>10,928,903.000 UShs</b>	311101 Land Reason: Out of the UGX 32.7m released under the item line, UGX 21.8m was spent leaving unspent funds amounting to UGX 10.9m. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
<b>0.063 Bn Shs</b>	<i>SubProgram/Project :1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)</i> Reason: Out of the UGX 0.199Bn released under this project, UGX 0.136Bn was spent leaving unspent funds amounting to UGX 0.063Bn. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
<i>Items</i>	
<b>58,141,498.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works Reason: Out of the UGX 106.8m released under the item line, UGX 48.7m was spent leaving unspent funds amounting to UGX 58.1m. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
<b>5,351,000.000 UShs</b>	311101 Land Reason: Out of the UGX 92.3m released under the item line, UGX 86.9m was spent leaving unspent funds amounting to UGX 5.4m. The unspent funds were insufficient to pay outstanding bills.
<b>0.075 Bn Shs</b>	<i>SubProgram/Project :1450 Lusalira-Nkongge-Ssembabule (97km)</i> Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>50,000,000.000 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 3.
<b>25,435,000.000 UShs</b>	311101 Land Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<b>0.070 Bn Shs</b>	<i>SubProgram/Project :1451 Kabale-Kiziranjumbi Road (30km)</i> Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>50,000,000.000 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 3.
<b>20,000,000.000 UShs</b>	311101 Land Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<b>0.069 Bn Shs</b>	<i>SubProgram/Project :1452 Kyotera-Rakai Road (20km)</i> Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>50,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works

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	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<b>18,945,000.000 UShs</b>	311101 Land
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<b>0.070 Bn Shs</b>	<i>SubProgram/Project :1453 Tangi Gate Bridge</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>50,000,000.000 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 3.
<b>20,000,000.000 UShs</b>	311101 Land
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :1454 Bridge After Paraa Crossing</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>20,000,000.000 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 3.
<b>0.070 Bn Shs</b>	<i>SubProgram/Project :1455 Hohwa-Nyairongo-Kyarushesha (25km)</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>50,000,000.000 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 3.
<b>20,000,000.000 UShs</b>	311101 Land
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<b>0.052 Bn Shs</b>	<i>SubProgram/Project :1490 Luwero- Butalangu</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>50,000,000.000 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 3.
<b>1,524,000.000 UShs</b>	311101 Land
	Reason: The unspent funds were insufficient to pay any cabinets.
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :1501 Bugungu-Buliisa Road</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
<i>Items</i>	
<b>19,065,000.000 UShs</b>	311101 Land
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.

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<b>0.000 Bn Shs</b>	<b>SubProgram/Project :1502 Kabwoya-Buhuka Road</b>
Reason: Out of the UGX 20m released under the item line, UGX 19.5m was spent leaving unspent funds amounting to UGX 465,000. The unspent funds were insufficient to pay any outstanding claims.	
<i>Items</i>	
<b>468,000.000 UShs</b>	311101 Land
Reason: Out of the UGX 20m released under the item line, UGX 19.5m was spent leaving unspent funds amounting to UGX 465,000. The unspent funds were insufficient to pay any outstanding claims.	
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :1503 Karugutu-Ntoroko Road</b>
Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.	
<i>Items</i>	
<b>19,676,000.000 UShs</b>	311101 Land
Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Sub Programme : 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	34.3	0
<b>Sub Programme : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>			
<b>KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30.06	0.66
<b>Sub Programme : 1034 Design of Mukono-Katosi-Nyenga (72km)</b>			
<b>KeyOutPut : 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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	9.69
<b>Sub Programme : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>			



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Uganda National Roads Authority

## QUARTER 2: 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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18.2	7.32
<b>Sub Programme : 1037 Upgrade Mbarara-Kikagata (70km)</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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	
<b>Sub Programme : 1038 Design Ntungamo-Mirama Hills (37km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3.7	1.68
<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 Q2</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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	25	12.53
<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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	14	19.92
<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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	84	55.55
<b>Sub Programme : 1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>			

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## QUARTER 2: 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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.1	3.36
<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 Q2</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>			
<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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8.57	3.50
<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 Q2</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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	46.88	36.68
<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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	6.17
<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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2.5	0.87
<b>Sub Programme : 1310 Albertine Region Sustainable Development Project</b>			

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## QUARTER 2: 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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30	16.41
<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 Q2</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>			
<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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	13.35	0.68
<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 Q2</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 Q2</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 Q2</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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15.03	44.94
<b>Sub Programme : 1404 Kibuye- Busega- Mpigi</b>			

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## QUARTER 2: 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 Q2</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 Q2</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>			
<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 Q2</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 Q2</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 Q2</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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	60	0
<b>Sub Programme : 1450 Lusalira-Nkongwe-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 Q2</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>			

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## QUARTER 2: 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 Q2</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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	12	0
<b>Sub Programme : 1453 Tangi Gate Bridge</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 Q2</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 Q2</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 Q2</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 Q2</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24.18	0

### Performance highlights for the Quarter

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: Highlights of Vote Performance

1. UNRA substantially completed the rehabilitation of Mukono-Kayunga-Njeru (92.5Km) and construction of Mbarara-Bypass (41.5Km) during the quarter. These roads shall help in decongesting of transport and will spur trade for the locals along the road projects hence increasing their economic conditions.
2. A total of 95.2Kms were constructed in quarter two and 15.2Km equivalents were rehabilitated. This increased on the paved road stock and condition.
3. UNRA awarded contract for civil works to one of the Critical Oil roads project Hoima-Butiaba-Wanseko (83Km) for which civil works shall start in the third quarter.
4. UNRA also awarded the civil works contract for Tirinyi-Pallisa-Mbale.

### 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>764.25</b>	<b>675.92</b>	<b>46.3%</b>	<b>41.0%</b>	<b>88.4%</b>
<i>Class: Outputs Provided</i>	<i>104.64</i>	<i>49.39</i>	<i>45.47</i>	<i>47.2%</i>	<i>43.5%</i>	<i>92.1%</i>
045101 Monitoring and Capacity Building Support	104.64	49.39	45.47	47.2%	43.5%	92.1%
<i>Class: Capital Purchases</i>	<i>1,513.41</i>	<i>683.52</i>	<i>601.73</i>	<i>45.2%</i>	<i>39.8%</i>	<i>88.0%</i>
045171 Acquisition of Land by Government	569.28	166.73	132.89	29.3%	23.3%	79.7%
045172 Government Buildings and Administrative Infrastructure	1.91	0.00	0.00	0.0%	0.0%	0.0%
045174 Major Bridges	58.00	10.02	9.26	17.3%	16.0%	92.4%
045176 Purchase of Office and ICT Equipment, including Software	13.42	4.24	2.34	31.6%	17.4%	55.2%
045177 Purchase of Specialised Machinery & Equipment	45.42	28.35	28.35	62.4%	62.4%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	825.38	474.17	428.89	57.4%	52.0%	90.5%
<i>Class: Arrears</i>	<i>31.35</i>	<i>31.35</i>	<i>28.71</i>	<i>100.0%</i>	<i>91.6%</i>	<i>91.6%</i>
045199 Arrears	31.35	31.35	28.71	100.0%	91.6%	91.6%
<b>Total for Vote</b>	<b>1,649.40</b>	<b>764.25</b>	<b>675.92</b>	<b>46.3%</b>	<b>41.0%</b>	<b>88.4%</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>	<i>104.64</i>	<i>49.39</i>	<i>45.47</i>	<i>47.2%</i>	<i>43.5%</i>	<i>92.1%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71.11	35.55	32.92	50.0%	46.3%	92.6%
211103 Allowances	0.76	0.56	0.56	74.2%	74.2%	100.0%
212101 Social Security Contributions	10.67	4.62	3.78	43.3%	35.5%	81.9%
213001 Medical expenses (To employees)	3.20	0.75	0.68	23.5%	21.3%	90.7%
213004 Gratuity Expenses	2.23	1.12	1.12	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.99	0.20	0.20	20.3%	20.1%	99.0%
221002 Workshops and Seminars	0.89	0.34	0.34	38.8%	38.7%	99.9%
221003 Staff Training	0.48	0.15	0.15	31.4%	31.2%	99.4%

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### QUARTER 2: Highlights of Vote Performance

221004 Recruitment Expenses	0.06	0.05	0.03	72.7%	44.9%	61.7%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.02	0.01	22.1%	9.6%	43.3%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	60.1%	24.7%	41.1%
221008 Computer supplies and Information Technology (IT)	0.47	0.20	0.19	43.0%	40.8%	94.9%
221009 Welfare and Entertainment	0.24	0.24	0.23	100.0%	94.9%	94.9%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.15	0.15	48.1%	47.9%	99.5%
221012 Small Office Equipment	0.02	0.02	0.01	67.0%	25.2%	37.7%
221017 Subscriptions	0.10	0.05	0.02	45.7%	22.0%	48.2%
222001 Telecommunications	0.06	0.06	0.05	100.0%	91.1%	91.1%
222002 Postage and Courier	0.05	0.02	0.02	42.9%	41.9%	97.6%
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	2.37	2.36	100.0%	99.5%	99.5%
223004 Guard and Security services	0.01	0.00	0.00	23.4%	23.0%	98.2%
223005 Electricity	0.55	0.13	0.13	23.1%	23.1%	100.0%
223006 Water	0.04	0.01	0.00	17.1%	0.2%	1.2%
224004 Cleaning and Sanitation	0.20	0.06	0.05	28.4%	25.5%	89.7%
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	0.01	0.01	100.0%	94.0%	94.0%
225002 Consultancy Services- Long-term	4.39	0.20	0.02	4.6%	0.5%	12.0%
226001 Insurances	0.20	0.05	0.05	25.0%	25.0%	100.0%
227001 Travel inland	0.36	0.20	0.20	55.7%	55.6%	99.7%
227002 Travel abroad	0.39	0.15	0.15	39.0%	38.4%	98.4%
227004 Fuel, Lubricants and Oils	0.59	0.46	0.45	77.1%	76.7%	99.4%
228001 Maintenance - Civil	0.10	0.10	0.07	95.4%	72.7%	76.2%
228002 Maintenance - Vehicles	1.55	0.60	0.59	38.7%	38.4%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.04	0.04	19.6%	17.9%	91.7%
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	0.47	51.7%	51.7%	100.0%
<b>Class: Capital Purchases</b>	<b>1,513.41</b>	<b>683.52</b>	<b>601.73</b>	45.2%	39.8%	88.0%
281501 Environment Impact Assessment for Capital Works	6.40	1.63	1.63	25.4%	25.4%	100.0%
281503 Engineering and Design Studies & Plans for capital works	41.42	31.45	18.02	75.9%	43.5%	57.3%
281504 Monitoring, Supervision & Appraisal of capital works	106.06	40.93	31.55	38.6%	29.7%	77.1%
311101 Land	569.28	166.73	132.89	29.3%	23.3%	79.7%
312103 Roads and Bridges.	731.41	410.19	386.95	56.1%	52.9%	94.3%
312201 Transport Equipment	1.75	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	43.60	28.35	28.35	65.0%	65.0%	100.0%
312203 Furniture & Fixtures	3.05	0.74	0.63	24.3%	20.5%	84.5%
312211 Office Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	10.37	3.50	1.71	33.7%	16.5%	49.0%
<b>Class: Arrears</b>	<b>31.35</b>	<b>31.35</b>	<b>28.71</b>	100.0%	91.6%	91.6%
321605 Domestic arrears (Budgeting)	31.35	31.35	28.71	100.0%	91.6%	91.6%

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## QUARTER 2: Highlights of Vote Performance

<b>Total for Vote</b>	<b>1,649.40</b>	<b>764.25</b>	<b>675.92</b>	46.3%	41.0%	88.4%
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**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,649.40</b>	<b>764.25</b>	<b>675.92</b>	<b>46.3%</b>	<b>41.0%</b>	<b>88.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	131.60	80.54	<b>74.16</b>	61.2%	56.4%	92.1%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.30	0.06	<b>0.04</b>	2.4%	1.9%	81.3%
0267 Improvement of Ferry Services	17.24	0.31	<b>0.07</b>	1.8%	0.4%	23.9%
0952 Design Masaka-Bukakata road	1.00	1.00	<b>0.95</b>	100.0%	95.3%	95.3%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	44.10	19.30	<b>15.79</b>	43.8%	35.8%	81.8%
0957 Design the New Nile Bridge at Jinja	23.00	1.45	<b>1.06</b>	6.3%	4.6%	73.0%
1034 Design of Mukono-Katosi-Nyenga (72km)	39.00	33.39	<b>32.31</b>	85.6%	82.8%	96.7%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37.00	19.00	<b>16.82</b>	51.4%	45.5%	88.5%
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	3.56	<b>2.36</b>	99.0%	65.5%	66.2%
1040 Design Kapchorwa-Suam road (77km)	6.50	5.08	<b>0.04</b>	78.2%	0.6%	0.8%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21.02	17.71	<b>1.80</b>	84.2%	8.6%	10.2%
1042 Design Nyendo - Sembabule (48km)	26.50	24.50	<b>23.73</b>	92.5%	89.5%	96.8%
1044 Design Ishaka-Kagamba (35km)	6.00	0.04	<b>0.01</b>	0.7%	0.2%	37.1%
1056 Transport Corridor Project	307.00	222.09	<b>208.53</b>	72.3%	67.9%	93.9%
1105 Road Sector Institu. Capacity Dev. Proj.	54.89	35.79	<b>33.71</b>	65.2%	61.4%	94.2%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	21.70	17.54	<b>17.50</b>	80.8%	80.6%	99.8%
1176 Hoima-Wanseko Road (83Km)	38.04	4.45	<b>4.45</b>	11.7%	11.7%	100.0%
1180 Kampala Entebbe Express Highway	41.50	25.86	<b>25.81</b>	62.3%	62.2%	99.8%
1274 Musita-Lumino-Busia/Majanji Road	50.50	12.70	<b>6.63</b>	25.1%	13.1%	52.2%
1275 Olwiyo-Gulu-Kitgum Road	120.80	49.58	<b>48.06</b>	41.0%	39.8%	96.9%
1276 Mubende-Kakumiro-Kagadi Road	80.00	71.75	<b>69.23</b>	89.7%	86.5%	96.5%
1277 Kampala Northern Bypass Phase 2	36.00	24.50	<b>17.74</b>	68.1%	49.3%	72.4%
1278 Kampala-Jinja Expressway	140.00	16.11	<b>13.36</b>	11.5%	9.5%	82.9%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	3.02	<b>2.97</b>	30.2%	29.7%	98.5%
1310 Albertine Region Sustainable Development Project	23.60	4.42	<b>4.26</b>	18.7%	18.1%	96.3%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.00	7.00	<b>6.55</b>	100.0%	93.6%	93.6%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	15.20	14.20	<b>9.92</b>	93.4%	65.3%	69.9%
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	19.10	<b>16.56</b>	76.4%	66.2%	86.7%
1320 Construction of 66 Selected Bridges	37.00	9.44	<b>8.73</b>	25.5%	23.6%	92.5%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	2.10	0.69	<b>0.03</b>	32.6%	1.7%	5.1%
1402 Rwenkunya- Apac- Lira-Acholibur road	14.00	0.08	<b>0.05</b>	0.6%	0.4%	68.4%



# Vote:113

## Uganda National Roads Authority

### QUARTER 2: Highlights of Vote Performance

1403 Soroti-Katakwi-Moroto-Lokitonyala road	53.00	18.50	<b>11.95</b>	34.9%	22.6%	64.6%
1404 Kibuye- Busega- Mpigi	40.50	0.07	<b>0.01</b>	0.2%	0.0%	12.5%
1445 Masindi-Biiso Road (54km)	20.39	0.12	<b>0.08</b>	0.6%	0.4%	62.3%
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	19.99	0.24	<b>0.17</b>	1.2%	0.8%	70.5%
1447 Kaseeta-Lwera via Bugoma Forest (16km)	5.78	0.09	<b>0.04</b>	1.5%	0.6%	41.7%
1448 Wanseko-Bugungu Road (23km)	10.72	0.08	<b>0.03</b>	0.8%	0.3%	39.9%
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	26.63	0.20	<b>0.14</b>	0.7%	0.5%	68.1%
1450 Lusalira-Nkongge-Ssembabule (97km)	25.83	0.08	<b>0.00</b>	0.3%	0.0%	5.7%
1451 Kabale-Kiziranfumbi Road (30km)	8.96	0.10	<b>0.03</b>	1.1%	0.3%	26.8%
1452 Kyotera-Rakai Road (20km)	10.74	0.09	<b>0.02</b>	0.8%	0.2%	23.6%
1453 Tangi Gate Bridge	3.69	0.18	<b>0.11</b>	5.0%	3.1%	61.9%
1454 Bridge After Paraa Crossing	3.00	0.02	<b>0.00</b>	0.7%	0.0%	0.0%
1455 Hohwa-Nyairongo-Kyarushesha (25km)	7.97	0.10	<b>0.03</b>	1.2%	0.3%	26.8%
1490 Luwero- Butalangu	10.00	0.08	<b>0.03</b>	0.8%	0.3%	35.6%
1501 Bugungu-Buliisa Road	5.00	0.02	<b>0.00</b>	0.4%	0.0%	4.7%
1502 Kabwoya-Buhuka Road	5.00	0.02	<b>0.02</b>	0.4%	0.4%	97.7%
1503 Karugutu-Ntoroko Road	7.00	0.02	<b>0.00</b>	0.3%	0.0%	1.6%
<b>Total for Vote</b>	<b>1,649.40</b>	<b>764.25</b>	<b>675.92</b>	<b>46.3%</b>	<b>41.0%</b>	<b>88.4%</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>376.96</b>	<b>258.47</b>	<b>19.1%</b>	<b>13.1%</b>	<b>68.6%</b>
<i>Development Projects.</i>						
0957 Design the New Nile Bridge at Jinja	21.69	21.69	43.47	100.0%	200.5%	200.5%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	1.53	10.75	152.8%	1,074.7%	703.5%
1038 Design Ntungamo-Mirama Hills (37km)	10.06	4.50	0.49	44.7%	4.9%	11.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	56.96	42.07	29.59	73.9%	51.9%	70.3%
1105 Road Sector Institu. Capacity Dev. Proj.	14.58	0.00	0.00	0.0%	0.0%	0.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	0.00	0.00	37.68	0.0%	3,768.2%	3,768.2%
1176 Hoima-Wanseko Road (83Km)	330.00	0.00	0.00	0.0%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	189.82	140.00	34.13	73.8%	18.0%	24.4%
1277 Kampala Northern Bypass Phase 2	12.03	12.03	11.13	100.0%	92.5%	92.5%
1310 Albertine Region Sustainable Development Project	63.46	45.00	81.94	70.9%	129.1%	182.1%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	19.67	6.00	0.00	30.5%	0.0%	0.0%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	19.67	17.67	7.39	89.8%	37.6%	41.8%
1313 North Eastern Road-Corridor Asset Management Project	55.50	30.00	1.91	54.1%	3.4%	6.4%
1319 Kampala Flyover	58.60	32.00	0.00	54.6%	0.0%	0.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	87.32	24.47	0.00	28.0%	0.0%	0.0%
1402 Rwenkunyey- 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%

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

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-Nkonge-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%
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>376.96</b>	<b>258.47</b>	<b>19.1%</b>	<b>13.1%</b>	<b>68.6%</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>
<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>			

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment of wage train over 449 staff	Salaries and board retainer allowances were paid. 136 members of staff were trained 31 new staff were recruited. Rent for the first six months was paid as per the contract terms	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 32,919,101
recruit 157 staff	for the first six months was paid as per the contract terms	211103 Allowances	560,580
insure comprehensively 120 vehicles	Procurement of corporate ware for staff is still going on.	212101 Social Security Contributions	3,784,035
Insure 450 vehicles under 3rd party		213001 Medical expenses (To employees)	683,014
payment for ICT software maintenance		213004 Gratuity Expenses	1,117,288
payment of rent		221001 Advertising and Public Relations	198,002
procure corporate ware for 1700 staff		221002 Workshops and Seminars	343,250
payment for medical expense		221003 Staff Training	149,068
		221004 Recruitment Expenses	28,694
		221005 Hire of Venue (chairs, projector, etc)	8,667
		221007 Books, Periodicals & Newspapers	8,670
		221008 Computer supplies and Information Technology (IT)	189,749
		221009 Welfare and Entertainment	232,321
		221011 Printing, Stationery, Photocopying and Binding	149,244
		221012 Small Office Equipment	5,653
		221017 Subscriptions	22,416
		222001 Telecommunications	54,791
		222002 Postage and Courier	20,949
		222003 Information and communications technology (ICT)	400,000
		223003 Rent – (Produced Assets) to private entities	2,362,100
		223004 Guard and Security services	2,945
		223005 Electricity	128,000
		223006 Water	73
		224004 Cleaning and Sanitation	50,225
		225001 Consultancy Services- Short term	11,280
		226001 Insurances	50,000
		227001 Travel inland	199,495
		227002 Travel abroad	147,675
		227004 Fuel, Lubricants and Oils	453,263
		228001 Maintenance - Civil	72,721
		228002 Maintenance - Vehicles	594,622
		228003 Maintenance – Machinery, Equipment & Furniture	37,747
		282104 Compensation to 3rd Parties	465,185
		<b>Total</b>	<b>45,450,825</b>

### Reasons for Variation in performance

N/A

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: 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
		Wage Recurrent	32,919,101
		Non Wage Recurrent	12,531,724
		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>45,450,825</b>
Wage Recurrent	32,919,101
Non Wage Recurrent	12,531,724
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.	Atiak - Moyo - Afogi (104km): Data Capture was carried out and a draft valuation Report is under preparation	<b>Item</b>	<b>Spent</b>
		311101 Land	44,727

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>44,727</b>
GoU Development	44,727
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>44,727</b>
GoU Development	44,727
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 2: 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	<p>Kiyindi – Buvuma ferry and landing site construction: Ferry landing concept designs were finalised and UNRA is to submit landing site bidding documents to be approved by the funders</p> <p>Design and Build of Wanseko Landing Site: Due to drastically reduced water levels, the ferry route became shallow and detrimental to the ferry and so the operations were halted temporarily. 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 was retendered with a revised scope of work and project duration. Bids were returned on 13 December 2017. The evaluation committee was appointed on 27 December 2017. Evaluation is ongoing.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) Project: Landing site development procurement was initiated. Preparation of Ferry Services equipment bidding document is also underway.</p> <p>Amuru-Rhino Camp Project: The crossing points were identified, Yikuriku (Arua District) and another point on Amuru side. Site inspection and tests were done in November 2017 and a report was submitted.</p> <p>Katosi landing site: ESIA has been done and report was submitted to NEMA. Geotechnical Lab results were received by UNRA's Directorate of Network Planning and Engineering (DNPE). A detailed report is being prepared by DNPE.</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>64,186</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>64,186</b>
GoU Development	64,186
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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
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 still working on a solution under warranty.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 10,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>74,186</b>
GoU Development	74,186
External Financing	0
AIA	0

### 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): 13.71 Hectares of land were acquired and 158 PAPs paid during quarter four. Cumulatively, 21.2 hectares of land and 194 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 952,984
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>952,984</b>
GoU Development	952,984
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>952,984</b>
GoU Development	952,984
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 2: 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
% of works completed	Fort Portal -Kamwenge (66km): Substantial Completion was awarded on 11 July 2017. Final inspection of outstanding works in the snag list was carried out on 19th October 2017. However, more instructions were given to the contractor on the provision of accesses, edge beams and drainage works. Final inspection is scheduled for end of January 2018.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 354,458 15,436,293
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>15,790,752</b>
			GoU Development
			15,790,752
			External Financing
			0
			AIA
			0
<b>Total For SubProgramme</b>			<b>15,790,752</b>
			GoU Development
			15,790,752
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 0957 Design the New Nile Bridge at Jinja</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
1 hectares of land to be acquired.	2nd Nile bridge at Jinja: 0.09 Hectares of land were acquired and 1 PAP paid during quarter two. Cumulatively, 0.09 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> 307,086
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>307,086</b>
			GoU Development
			307,086
			External Financing
			0
			AIA
			0
<b>Output: 74 Major Bridges</b>			
12% of works completed.	11.82% physical progress has been attained during the quarter. Overall, 57.90% cumulative physical progress was attained as at end of quarter two.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 4,100,181 40,120,598
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>44,220,779</b>
			GoU Development
			747,970



# Vote:113

 Uganda National Roads Authority

## QUARTER 2: 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	43,472,809
		AIA	0
		<b>Total For SubProgramme</b>	<b>44,527,865</b>
		GoU Development	1,055,056
		External Financing	43,472,809
		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	2,074,793
312103 Roads and Bridges.	8,671,720

### Reasons for Variation in performance

<b>Total</b>	<b>10,746,513</b>
GoU Development	0
External Financing	10,746,513
AIA	0
<b>Total For SubProgramme</b>	<b>10,746,513</b>
GoU Development	0
External Financing	10,746,513
AIA	0

### Development Projects

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

#### Capital Purchases

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

17.64 hectares of land to be acquired.

Mukono – Katosi/ nyenga: 7.22 Hectares of land were acquired and 60 PAPs paid during quarter two. Cumulatively, 19.71 hectares of land and 203 PAPs have been paid since the start of the financial year 2017/18.

Item	Spent
311101 Land	4,999,595

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,999,595</b>
GoU Development	4,999,595
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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.	Mukono – Katosi/ nyenga: 7.6% physical progress has been attained during quarter two, representing 5.62 km-equivalents. Overall, 91.1% cumulative physical progress was attained as at end of quarter one, representing 67.4km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,370,365 25,935,853

### Reasons for Variation in performance

The major issue on this project is delayed land compensation leading to obstacles within the ROW and Contractor's reduction of rate of Work due to delayed Payment of IPCs 21-24.

<b>Total</b>	<b>27,306,218</b>
GoU Development	27,306,218
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>32,305,813</b>
GoU Development	32,305,813
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): 8.31 Hectares of land were acquired and 61 PAPs paid during quarter two. Cumulatively, 19.72 hectares of land and 83 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 2,588,601
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,588,601</b>
GoU Development	2,588,601
External Financing	0
AIA	0

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

28% of physical works to be completed	Mpigi - Kanoni Road (64 km): Overall, 79.33% cumulative physical progress was attained as at end of quarter one (Based on the revised work plan), representing 50.8 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 2,555,700 11,677,291
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### Reasons for Variation in performance

Design deficiencies were identified during design review and addendum No. 1 is currently being processed to cater for these deficiencies.

<b>Total</b>	<b>14,232,992</b>
GoU Development	14,232,992
External Financing	0
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>16,821,593</b>
		GoU Development	16,821,593
		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): 0.45% physical progress has been attained during quarter two, representing 0.17 km-equivalents. Overall, 98.5 % cumulative physical progress was attained as at end of quarter two, representing 36.4 km-equivalents. Project is under Defects Liability Period.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	505,772
		312103 Roads and Bridges.	2,345,294

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,851,066</b>
GoU Development	2,358,100
External Financing	492,966
AIA	0
<b>Total For SubProgramme</b>	<b>2,851,066</b>
GoU Development	2,358,100
External Financing	492,966
AIA	0

### Development Projects

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

##### Capital Purchases

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

18.5 Hectares of land to be acquired.	Kapchorwa – Suam (77km): Report for the 23km approved by CGV. Verification/Disclosure commenced in October 2017.	Item	Spent
		311101 Land	30,308

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>30,308</b>
GoU Development	30,308
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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% of physical works to be completed.	Kapchorwa - suam Road (77km): Procurement for civil works for Upgrading of Kapchorwa - Suam road (73Km) is going and currently under Due Diligence.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 7,267 3,960
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>11,227</b>
			GoU Development
			11,227
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>41,535</b>
			GoU Development
			41,535
			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): 12.09 Hectares of land were acquired and 307 PAPs paid during quarter two. Cumulatively, 28.61 hectares of land and 611 PAPs have been paid since the start of the financial year 2017/18. Bulima - Kabwoya (66 km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18. Supplementary report II was approved in December 2017, verification and disclosure is ongoing since December 2017 Kigumba – Bulima (69 km): No Hectares of land were acquired and No PAPs paid during quarter two. Cumulatively, 6.54 hectares of land and 148 PAPs have been paid since the start of the financial year 2017/18. Verification and Disclosure and Preparation of payment batches for 29km section is planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 599,570
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>599,570</b>
GoU Development	599,570
External Financing	0

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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

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

30% of works to be completed along Kyenjojo-Kabwoya	Kyenjojo - Kabwoya (100 km): 9.88% physical progress has been attained during quarter two, representing 9.88 km-equivalents. Overall, 31.12% cumulative physical progress was attained as at end of quarter two, representing 31.1 km-equivalents. Bulima - Kabwoya (66 km): 4.99% physical progress has been attained during quarter two, representing 3.29 km-equivalents. Overall, 55% cumulative physical progress was attained as at end of quarter two, representing 36.2 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,191,371
		312103 Roads and Bridges.	29,598,713

### Reasons for Variation in performance

Kyenjojo - Kabwoya (100 km): Incomplete mobilization of equipment and Delayed compensation of PAPs / Acquisition of the Right of Way (52 Km have been handed over to Contractor out of the 100.4 Km).

Bulima - Kabwoya (66 km): The major issue on this project is inadequate mobilization of equipment by the contractor.

<b>Total</b>	<b>30,790,084</b>
GoU Development	1,201,936
External Financing	29,588,148
AIA	0
<b>Total For SubProgramme</b>	<b>31,389,654</b>
GoU Development	1,801,506
External Financing	29,588,148
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): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 28 hectares of land and 171 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	1,499,935

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<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 2: 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): 9.51% physical progress has been attained during quarter two, representing 9.59km-equivalents. Overall, 81.71% cumulative physical progress was attained as at end of quarter one, representing 89.9km-equivalents	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 22,228,143

### Reasons for Variation in performance

The major issue affecting progress is delayed land compensation and delayed relocation of high power voltage lines.

<b>Total</b>	<b>22,228,143</b>
GoU Development	22,228,143
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,728,077</b>
GoU Development	23,728,077
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 2 PAPs paid during quarter one. Cumulatively, no hectares of land and 2 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

N/A

<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

##### Outputs Provided

##### Capital Purchases

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: 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
35 hectares of land to be acquired.	<p>Kitala – Gerenge (9km): 6.78 Hectares of land were acquired and 314 PAPs paid during quarter two. Cumulatively, 9.99 hectares of land and 447 PAPs have been paid since the start of the financial year 2017/18. Kampala- Masaka (km): 0.97 Hectares of land were acquired and 17 PAPs paid during quarter two. Cumulatively, 1.38 hectares of land and 30 PAPs have been paid since the start of the financial year 2017/18. Busunju-Kiboga-Hoima (145km): 6.19 Hectares of land were acquired and 12 PAPs paid during quarter two. Cumulatively, 18.14 hectares of land and 28 PAPs have been paid since the start of the financial year 2017/18. Mbarara Kikagati- Murongo Bridge (74km): 0.06 Hectares of land were acquired and 1 PAPs paid during quarter two. Cumulatively, 0.06 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18. Kabale-Kisoro-Bunagana: 0.13 Hectares of land were acquired and 4 PAPs paid during quarter two. Cumulatively, 0.13 hectares of land and 4 PAPs have been paid since the start of the financial year 2017/18. Busega – Mityana: 24.24 Hectares of land were acquired and 447 PAPs paid during quarter two. Cumulatively, 24.24 hectares of land and 447 PAPs have been paid since the start of the financial year 2017/18. Vvura – Arua – Koboko - Oraba (92km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.61 hectares of land and 8 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>7,258,471</p>

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>7,258,471</b>
GoU Development	7,258,471
External Financing	0
AIA	0

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

30% of works to be completed.Design reports.	Mukono - Kayunga - Njeru (94km): 5% physical progress has been attained during quarter two, representing 4.63 km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 92.5 km-equivalents. Namunsi -Sironko - Muyembe -Kapchorwa (65km): 11.17%	<p><b>Item</b></p> <p>281501 Environment Impact Assessment for Capital Works</p> <p>281503 Engineering and Design Studies &amp; Plans for capital works</p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p>	<p><b>Spent</b></p> <p>1,626,924</p> <p>18,023,265</p> <p>9,349,231</p>
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# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>physical progress has been attained during quarter two, representing 7.26 km-equivalents. Overall, 87.40% cumulative physical progress was attained as at end of quarter two, representing 56.81 km-equivalents. FortPortal - Kyenjojo (50km): 9% physical progress has been attained during quarter two, representing 4.5km-equivalents. Overall, 39% cumulative physical progress was attained as at end of quarter two, representing 19.5km-equivalents. Hima – Katunguru (60km): Both the contractor and supervision consultant have mobilized but delays in issuance of the final design have affected the start of construction activities. Ishaka – Katunguru (58km): The Contractor and Consultant have mobilized and are carrying out preliminary activities. Permanent Physical works commenced in October 2017 and Final designs were submitted for implementation in December 2017. Kashenyi – Mitooma (11.53 km): 15.02% physical progress has been attained during quarter two, representing 1.85km-equivalents. Overall, 23.61% cumulative physical progress was attained as at end of quarter two, representing 2.9km-equivalents. Rushere - Nshwerenkya Road (11.1km): 49.26% physical progress has been attained during quarter two, representing 5.47 km-equivalents. Overall, 71.26% cumulative physical progress was attained as at end of quarter two, representing 7.9 km-equivalents. Designs for the rehabilitation of Namunsi – Sironko – Muyembe – Kapchorwa (Kaserem – Kapchorwa section), Kyenjojo - FortPortal (50 Km), Fort Portal - Hima (55 Km), Hima - Katunguru (60 Km) and Ishaka - Katunguru (60 Km) were completed during quarter two by the UNRA in-house Design Team and are currently under implementation. Feasibility study and Preliminary engineering designs for Kira – Matugga Road including Buwate – Najjera Spur (19Km) and Najjanankumbi – Busabala (12Km) were completed in December 2017 by the UNRA in-house Design Team. Feasibility studies for oil Roads: Hoima-Butiaba-Wanseko Road (111km); Masindi-Biiso (54km); Masindi-Bugungu via Murchison Falls National Park (80km). Kaseeta - Lwera via Bugoma Forest (16km); Hohwa-Nyairongo-Kyarushesha Road (25km); Wanseko-Bugungu Road (23km). Buhimba-Nalweyo-Kakindu-Kakumiro-Mubende(100km); Lusalira-Nkongge-Sembabule (97km); Kyotera - Rakai</p>	312103 Roads and Bridges.	172,274,935
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# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(20km); Kabale – Kiziramfumbi road (30km); Kabwoya-Buhuka Road (43km); Tangi Gate Bridge; Bridge structure immediately after Paraa river crossing were completed in November 2017. Detailed design report and bidding documents for Lot 1; Kabwohe-Bwizibwera/Nsika-Ibanda-Kabujogera-mahyoro-Rwenjaza/kyambura (204Km) were submitted in December 2017 by external design consultants.

### Reasons for Variation in performance

Hima – Katunguru (60km): Delays in issuance of the final design have affected the start of construction activities. Ishaka – Katunguru (58km): The ESIA for the project road is still outstanding and Invoices No 1 to 3 for the consultant and IPCs 1 and 2 for the contractor are pending payment.

Rushere - Nshwerenkye Road (11.1km): Heavy rains from the month August to November 2017 and the delay in land compensation. Kashenyi – Mitooma (11.53 km): Delayed payment of Advance, relocation of services and land Acquisition.

N/A

<b>Total</b>	<b>201,274,356</b>
GoU Development	201,274,356
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>208,532,827</b>
GoU Development	208,532,827
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	Procurement of Workers' Compensation insurance services is going on. Payments were made for the Supply and Delivery of Laptops for titling and backlog roads for land acquisition	Item	Spent
		225002 Consultancy Services- Long-term	24,077

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,077</b>
GoU Development	24,077
External Financing	0
AIA	0

### Capital Purchases

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

Acquisition of Kyambogo Station land	3.862 Acres of land for Kyambogo offices was acquired. Payments were made for consultancy services to carry out an independent assessment of various land compensation claims.	Item	Spent
		311101 Land	3,000,000

### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
			<b>Total</b>
			<b>3,000,000</b>
			GoU Development
			3,000,000
			External Financing
			0
			AIA
			0

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

ICT software procure desktops and laptops Partitioning of offices Procurement of furniture	Payments for the Supply and installation of blinds at UNRA headquarter office premises and the Supply and delivery of 35 office chairs to headquarters were made. Payments for the Supply, Delivery, installation, configuration, migration, training, support and maintenance of storage computer network and virtualisation under a converged environment and the Supply were made. Payments for the Supply, delivery, commissioning, support and installation of LAN to UNRA headquarters and Supply of web application security gateway fortiiweb were also made.	Item	Spent
		312203 Furniture & Fixtures	625,200
		312213 ICT Equipment	1,713,965

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>2,339,165</b>
		GoU Development	2,339,165
		External Financing	0
		AIA	0

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

Machinery and Equipment for Maintenance and construction unit Procurement of vehicles and motor cycles	Payments for the Supply and delivery of five motor graders and four self-loader trucks was made during the quarter.	Item	Spent
		312202 Machinery and Equipment	28,348,803

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>28,348,803</b>
		GoU Development	28,348,803
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>33,712,045</b>
		GoU Development	33,712,045
		External Financing	0
		AIA	0

#### Development Projects

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

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: 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
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
22 hectares of land to be acquired.	Mbarara - Rwentobo (Ntungamo) - Kabale - Katuna (155km): 0.23 Hectares of land were acquired and 2 PAPs paid during quarter two. Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 471,724
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>471,724</b>
			GoU Development
			471,724
			External Financing
			0
			AIA
			0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1% of works to be completed	Mbarara Bypass (41km): 1.39% physical progress has been attained during quarter two, representing 0.58 km-equivalents. Overall, 99.79% cumulative physical progress was attained as at end of quarter two, representing 41.4km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 2,049,645 52,659,236
<i>Reasons for Variation in performance</i>			
Delayed borrow pit restorations			
			<b>Total</b>
			<b>54,708,881</b>
			GoU Development
			17,026,504
			External Financing
			37,682,377
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>55,180,605</b>
			GoU Development
			17,498,228
			External Financing
			37,682,377
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1176 Hoima-Wanseko Road (83Km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
499.5 hectares of land to be acquired,	Hoima-Butiaba-Wanseko: 59.75 Hectares of land were acquired and 1242 PAPs paid during quarter two. Cumulatively, 59.75 hectares of land and 1242 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 3,829,739
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>3,829,739</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	3,829,739
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of civil works to be completed	Civil works for Package 2 of Critical Oil Roads: Hoima-Bukumi-Butiaba Road (55Km) Bukumi-Wanseko Road (56Km) are under procurement and Draft Contract Document cleared by Solicitor General. Notification of award issued to the BEB on 26/12/2017.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 619,057
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>619,057</b>
		GoU Development	619,057
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,448,795</b>
		GoU Development	4,448,795
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1180 Kampala Entebbe Express Highway</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
38 hectares of land to be acquired.	Kampala – Entebbe Expressway/ Munyonyo (51km): 7.23 Hectares of land were acquired and 38 PAPs paid during quarter two. Cumulatively, 8.02 hectares of land and 60 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 15,001,947
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>15,001,947</b>
		GoU Development	15,001,947
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
16.8% of civil works to be constructed	Kampala – Entebbe Expressway/ Munyonyo (51km): 2.45% physical progress has been attained during quarter two, representing 1.25 km-equivalents. Overall, 88.62% cumulative physical progress was attained as at end of quarter two, representing 45.2 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 6,036,043 38,894,860

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

Land compensation remains the major issue affecting project progress.

<b>Total</b>	<b>44,930,903</b>
GoU Development	10,805,434
External Financing	34,125,469
AIA	0
<b>Total For SubProgramme</b>	<b>59,932,850</b>
GoU Development	25,807,381
External Financing	34,125,469
AIA	0

### Development Projects

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

##### Capital Purchases

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

21 hectares of land to be acquired.

Musita-Lumino-Busia/Majanji (104km):  
12.83 Hectares of land were acquired and 315 PAPs paid during quarter two. Cumulatively, 30.18 hectares of land and 1089 PAPs have been paid since the start of the financial year 2017/18.

Item	Spent
311101 Land	5,793,788

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>5,793,788</b>
GoU Development	5,793,788
External Financing	0
AIA	0

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

30% of Physical works to be completed.

Musita-Lumino-Busia/Majanji (104km):  
The contract was terminated on 12th June 2017 and Procurement of a new contractor was initiated. On 19th December 2017, however, Court endorsed a consent judgment reinstating the Contractor. The Civil Works Recommencement Start up Meeting is planned for January 2018. Road maintenance is currently going on under Jinja and Tororo stations.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	834,365

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>834,365</b>
GoU Development	834,365
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,628,153</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	6,628,153
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

33.3 hectares of land to be acquired.	Item	Spent
Acholibur - Kitgum-Musingo (86.4km): 1 Hectares of land were acquired and 20 PAPs paid during quarter two. Cumulatively, 8.79 hectares of land and 82 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	5,135,669
Gulu- Acholibur (77.7km): 17.56 Hectares of land were acquired and 118 PAPs paid during quarter two. Cumulatively, 30.85 hectares of land and 181 PAPs have been paid since the start of the financial year 2017/18.		
Olwiyo - Gulu Road (70.3km): 14.83 Hectares of land were acquired and 72 PAPs paid during quarter two. Cumulatively, 26.08 hectares of land and 132 PAPs have been paid since the start of the financial year 2017/18.		

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>5,135,669</b>
GoU Development	5,135,669
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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	<p>Acholibur – Kitgum - Musingo (86.4km): 6.0% physical progress has been attained during quarter two, representing 5.18 km-equivalents. Overall, 84.0% cumulative physical progress was attained as at end of quarter one, representing 72.6 km-equivalents.</p> <p>Gulu- Acholibur (77.7km): 8.12% physical progress has been attained during quarter two, representing 6.31 km-equivalents. Overall, 86.12% cumulative physical progress was attained as at end of quarter two, representing 66.9 km-equivalents.</p> <p>Olwiyo - Gulu Road (70.3km): 9.05% physical progress has been attained during quarter two, representing 6.36 km-equivalents. Overall, 53% cumulative physical progress was attained as at end of quarter one, representing 37.5 km-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>3,027,925</p> <p>39,899,591</p>

### Reasons for Variation in performance

Acholibur – Kitgum - Musingo (86.4km): The major challenge affecting progress of works is delayed compensation in Kitgum town

Gulu- Acholibur (77.7km): The major issues that affected project performance was delay in mobilization of the equipment by the Contractor.

Olwiyo - Gulu Road (70.3km): The major issue is delayed compensation of property at some locations (wall fence belonging to unicef at Km64+925 and permanent building at Km65+503). Delayed payment of IPC s number 13 and 14

<b>Total</b>	<b>42,927,516</b>
GoU Development	42,927,516
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>48,063,184</b>
GoU Development	48,063,184
External Financing	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

9.45 hectares of land to be acquired.	Mubende – Kakumiro – Kagadi road (107km): 40.59 Hectares of land were acquired and 447 PAPs paid during quarter two. Cumulatively, 167.3 hectares of land and 2729 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b>	<b>Spent</b>
		311101 Land	15,801,520

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

**Total 15,801,520**

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	15,801,520
		External Financing	0
		AIA	0

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

30% of the works to be completed	Mubende – Kakumiro – Kagadi road (107km): 5.77% physical progress has been attained during quarter two, representing 6.17km-equivalents. Overall, 18.13% cumulative physical progress was attained as at end of quarter two, representing 19.4 km-equivalents based on the revised plan of work.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,821,214
		312103 Roads and Bridges.	50,604,930

#### Reasons for Variation in performance

Mubende – Kakumiro – Kagadi road (107km): The major challenges were Delayed payment of PAPs and Delayed acquisition of NEMA permit for asphalt plant.

<b>Total</b>	<b>53,426,143</b>
GoU Development	53,426,143
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>69,227,664</b>
GoU Development	69,227,664
External Financing	0
AIA	0

#### Development Projects

### Project: 1277 Kampala Northern Bypass Phase 2

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

3 hectares of land to be acquired.	Kampala Northern Bypass (17 km): 0.22 Hectares of land were acquired and 15 PAPs paid during quarter two. Cumulatively, 2.75 hectares of land and 68 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	3,637,323

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>3,637,323</b>
GoU Development	3,637,323
External Financing	0
AIA	0

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



# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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 the works to be completed.	Kampala Northern Bypass (17 km): 1.83% physical progress has been attained during quarter two, representing 0.31 km-equivalents. Overall, 37.26% cumulative physical progress was attained as at end of quarter two, representing 6.3 km-equivalents based on the revised plan of work.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 2,736,706 22,497,470

### Reasons for Variation in performance

The main reasons for the slow progress of works include: Delayed “access to site” and obstructions at Hoima, Gayaza and Sentema interchange sites, and three footbridge site locations along the road; Delayed relocation of utilities obstructing planned works; Delayed preparation and approval of interchange foundation designs.

<b>Total</b>	<b>25,234,176</b>
GoU Development	14,105,180
External Financing	11,128,996
AIA	0
<b>Total For SubProgramme</b>	<b>28,871,499</b>
GoU Development	17,742,503
External Financing	11,128,996
AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

#### Capital Purchases

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

60 hectares of land to be acquired.	Kampala Southern Bypass (17.9km): 2.18 Hectares of land were acquired and 5 PAPs paid during quarter two. Cumulatively, 3.63 hectares of land and 19 PAPs have been paid since the start of the financial year 2017/18.	<b>Item</b> 311101 Land	<b>Spent</b> 12,859,785
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### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>12,859,785</b>
GoU Development	12,859,785
External Financing	0
AIA	0

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

Supervision	Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): Revised Feasibility study report, prequalification documents and Request for proposal were submitted to PPP committee and approved.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 499,927
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>499,927</b>
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# Vote:113

 Uganda National Roads Authority

## QUARTER 2: 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	499,927
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,359,712</b>
		GoU Development	13,359,712
		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): 26.53 Hectares of land were acquired and 307 PAPs paid during quarter two. Cumulatively, 26.53 hectares of land and 307 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	2,973,813

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>2,973,813</b>
GoU Development	2,973,813
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,973,813</b>
GoU Development	2,973,813
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 2: 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.	<p>Kyenjojo - Kabwoya (100 km): 12.09 Hectares of land were acquired and 307 PAPs paid during quarter two. Cumulatively, 28.61 hectares of land and 611 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Bulima - Kabwoya (66 km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18. Supplementary report II was approved in December 2017, verification and disclosure is ongoing since December 2017</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>4,174,107</p>

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>4,174,107</b>
GoU Development	4,174,107
External Financing	0
AIA	0

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

10.36% of civil works to be completed.	<p>Kyenjojo - Kabwoya (100 km): 9.88% physical progress has been attained during quarter two, representing 9.88 km-equivalents. Overall, 31.12% cumulative physical progress was attained as at end of quarter two, representing 31.1 km-equivalents.</p> <p>Bulima - Kabwoya (66 km): 4.99% physical progress has been attained during quarter two, representing 3.29 km-equivalents. Overall, 55% cumulative physical progress was attained as at end of quarter two, representing 36.2 km-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>3,572,365</p> <p>78,452,736</p>
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### Reasons for Variation in performance

Kyenjojo - Kabwoya (100 km): Incomplete mobilization of equipment and Delayed compensation of PAPs / Acquisition of the Right of Way (52 Km have been handed over to Contractor out of the 100.4 Km).

Bulima - Kabwoya (66 km): The major issue on this project is inadequate mobilisation of equipment by the contractor.

<b>Total</b>	<b>82,025,100</b>
GoU Development	88,417
External Financing	81,936,683
AIA	0
<b>Total For SubProgramme</b>	<b>86,199,207</b>
GoU Development	4,262,524

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: 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	81,936,683
		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): 24.395 Hectares of land were acquired and 704 PAPs paid during quarter two. Cumulatively, 70.365 hectares of land and 1924 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	6,548,807

#### Reasons for Variation in performance

The Budget for land has been exhausted.

<b>Total</b>	<b>6,548,807</b>
GoU Development	6,548,807
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,548,807</b>
GoU Development	6,548,807
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

55 hectares of land to be acquired.	Bumbobi – Lwakhakha: 2.86 Hectares of land were acquired and 81 PAPs paid during quarter two. Cumulatively, 47.09 hectares of land and 1048 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	8,099,209

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>8,099,209</b>
GoU Development	8,099,209
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
25% of civil works to be completed.	Bumbobi – Lwakhakha: 1.03% physical progress has been attained during quarter two, representing 0.46 km-equivalents. Overall, 1.53% cumulative physical progress was attained as at end of quarter one, representing 0.7 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 371,830 8,844,359

### Reasons for Variation in performance

The major issues on this project include: Delayed land acquisition and the delayed acquisition of the quarry by the Contractor.

<b>Total</b>	<b>9,216,189</b>
GoU Development	1,825,601
External Financing	7,390,588
AIA	0
<b>Total For SubProgramme</b>	<b>17,315,398</b>
GoU Development	9,924,810
External Financing	7,390,588
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Capital Purchases

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

2 hectares of land to be acquired.	Kampala Flyover (5km): 2.081 Hectares of land were acquired and 1 PAPs paid during quarter two. Cumulatively, 2,921 hectares of land and 2 PAP have been paid since the start of the financial year 2017/18	<b>Item</b> 311101 Land	<b>Spent</b> 16,559,430
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### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>16,559,430</b>
GoU Development	16,559,430
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>16,559,430</b>
GoU Development	16,559,430
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 2: 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
24.6 hectares of land to be acquired.	<p>Birara Bridge: No Hectares of land were acquired and 1 PAP paid during quarter two. Cumulatively, no hectares of land and 1 PAP have been paid since the start of the financial year 2017/18.</p> <p>Nyaliti and Seretyo Bridges on Kapchorwa-Suam: No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.06 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Cido Bridge (15m) on Nebbi – Goli road: No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.86 hectares of land and 9 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Aswa 55.2m and Manafa 25m: No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.13 hectares of land and 2 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>227,296</p>

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>227,296</b>
GoU Development	227,296
External Financing	0
AIA	0

**Output: 74 Major Bridges**

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

50% of works to be completed	Lopei Bridge on Moroto -Ariamoi-Kotido road: Site establishment and mobilization by the Contractor was completed and physical works commenced. 5% physical progress has been attained during the quarter. Overall, 5% cumulative physical progress was attained as at end of quarter two.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 56,069
	Design & Build of Kaabong Bridge in Karamoja Sub-region: Site establishment and mobilization by the Contractor was completed and physical works commenced. 28% physical progress has been attained during the quarter. Overall, 28% cumulative physical progress was attained as at end of quarter two.		
	Design & Build of Nalakasi Bridge in Karamoja Sub-region: Mobilization and camp setup was completed and physical works commenced. 15% physical progress has been attained during the quarter. Overall, 15% cumulative physical progress was attained as at end of quarter two.		
	Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed and project is in defects liability period Nyalit and Seretyo Bridges on Kapchorwa-Suam: 15% physical progress has been attained during the quarter. Overall, 80% cumulative physical progress was attained as at end of quarter two.		
	Cido Bridge (15m) on Nebbi – Goli road: 19% physical progress has been attained during the quarter. Overall, 86% cumulative physical progress was attained as at end of quarter two.		
	Design and Build of Manafa Bridge on Tororo-Mbale road: Substantially completed and it is being used by public. It is under DLP		
	Apak bridge in Lira district: Substantially completed and it is being used by public. It is under DLP		
	Aswa 55.2m: Substantially completed and it is being used by public. It is under DLP.		
	Design and Build of Odroo Bridge on Arua-Biliafe-Otrevu road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Wariki Bridge on Logiri-Bondo road, Ceri, Adidi and Opio Bridges on Pakele-Pabbo road: At Design stage and the Contractor submitted draft inception report, comments on the draft inception report were sent to the Contractor.		

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: 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

N/A		<b>Total</b>	<b>8,507,301</b>
		GoU Development	8,507,301
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,734,597</b>
		GoU Development	8,734,597
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

24 hectares of land to be acquired.	Muyembe - Nakapiripirit (92km): Validation Visit with CGV prior to approval of the valuation Report and Engagements with PAPs claiming Graves at Seretiyo Bridge were carried out.	Item	Spent
		311101 Land	34,931

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>34,931</b>
		GoU Development	34,931
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>34,931</b>
		GoU Development	34,931
		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.	Rwenkunya - Apac - Lira – Puranga (191km): Preparation of Draft Valuation Report has continued in quarter two. Approval of Valuation Report by Chief Government Valuer (CGV) for 33km section and Verification/ Disclosure of PAPs are planned for quarter three.	Item	Spent
		311101 Land	54,717

### Reasons for Variation in performance

Delays in submission of documentation by PAPs		<b>Total</b>	<b>54,717</b>
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# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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	US\$ Thousand
		GoU Development	54,717
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>54,717</b>
		GoU Development	54,717
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Output	Item	Spent
100 hectares of land to be acquired.	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 44.77 Hectares of land were acquired and 407 PAPs paid during quarter two. Cumulatively, 124.13 hectares of land and 1,263 PAPs have been paid since the start of the financial year 2017/18.	311101 Land 9,950,981

##### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>9,950,981</b>
GoU Development	9,950,981
External Financing	0
AIA	0

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

Output	Item	Spent
30% of civil works to be completed	Soroti-Katakwi-Akisir (100Km): 19.34% physical progress has been attained during quarter two, representing 19.34km-equivalents. Overall, 44.84% cumulative physical progress was attained as at end of quarter two, representing 44.8 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works 59,764
	Akisir-Moroto Road (50.3Km): 12.09% physical progress has been attained during quarter two, representing 6.08 km-equivalents. Overall, 38.99 % cumulative physical progress was attained as at end of quarter two, representing 19.6 km-equivalents	312103 Roads and Bridges. 1,943,334

##### Reasons for Variation in performance

Akisir-Moroto Road (50.3Km): The major issues on this project included heavy rains that affected the construction of earthworks, and frequent Equipment breakdown.

<b>Total</b>	<b>2,003,099</b>
GoU Development	2,003,099
External Financing	0
AIA	0

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>11,954,080</b>
		GoU Development	11,954,080
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
5.6 Hectares to be acquired.	Kibuye-Busega-Mpigi Road (23.7km): No Hectares of land were acquired and no PAP was paid during quarter two. Verification of PAPs is ongoing. Cumulatively, 0.87 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	311101 Land 8,745

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>8,745</b>
GoU Development	8,745
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,745</b>
GoU Development	8,745
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
225 hectares of land to be acquired,	Masindi-Biiso: Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	311101 Land 66,839

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>66,839</b>
GoU Development	66,839
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
10% of civil works to be completed	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 9,225

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,225</b>
GoU Development	9,225
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>76,064</b>
GoU Development	76,064
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,	Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 32,034
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### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>32,034</b>
GoU Development	32,034
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
10% of civil works to be completed	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paaa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 135,206

### Reasons for Variation in performance

N/A

<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,	Kaseeta-Lwera: Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 35,800
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### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>35,800</b>
GoU Development	35,800
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>35,800</b>
GoU Development	35,800
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 2: 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,	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 21,764
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
			<b>Total</b>
			<b>21,764</b>
			GoU Development
			21,764
			External Financing
			0
			AIA
			0

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

10% of civil works to be completed	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 11,248
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>11,248</b>
			GoU Development
			11,248
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>33,012</b>
			GoU Development
			33,012
			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,	.Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 86,959
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#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>86,959</b>
		GoU Development	86,959
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed	Civil works for Package 3 of Critical Oil Roads: Design and Build of Buhimba-Nalweyo-Kakindu-Kakumiro - Mubende Road Upgrading Project (51km) to Bulamagi-Igayaza-Kakumiro Road Upgrading Project (42km) are under procurement and the Combined Technical and Financial Evaluation report has been submitted to Contracts Committee. Feasibility studies were completed in November 2017	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 48,672
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>48,672</b>
		GoU Development	48,672
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>135,631</b>
		GoU Development	135,631
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1450 Lusalira-Nkonge-Ssembabule (97km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
345.66 hectares of land to be acquired, 436.5 hectares of land to be acquired,	.Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 4,565
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>4,565</b>
		GoU Development	4,565
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,565</b>
		GoU Development	4,565

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
<i>Development Projects</i>			
<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,	Preparation of the draft survey report was undertaken and is still going on. Valuation data capture and valuation report preparation are planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 25,675
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		<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,	Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 21,316
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>21,316</b>
		GoU Development	21,316
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,316</b>
		GoU Development	21,316
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1453 Tangi Gate Bridge</b>			

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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: 80 National Road Construction/Rehabilitation (Bitumen Standard)

10% of civil works to be completed	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	113,696

#### Reasons for Variation in performance

N/A

<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

112.5 hectares of land to be acquired,	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	Item	Spent
		311101 Land	25,675

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<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



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
17.64 hectares of land to be acquired.	Luwero – Butalangu (30km): Valuation Report is at Chief Government Valuer (CGV) for approval	<b>Item</b> 311101 Land	<b>Spent</b> 28,476
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>28,476</b>
		GoU Development	28,476
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>28,476</b>
		GoU Development	28,476
		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>			
68.71 Hectares to be acquired	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 935
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>935</b>
		GoU Development	935
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>935</b>
		GoU Development	935
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1502 Kabwoya-Buhuka Road</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
75.48 Hectares of land to be acquired.	Kabwoya-Buhuka (19km): Reconnaissance & Data Capture was carried out and a draft report is currently under preparation.	<b>Item</b> 311101 Land	<b>Spent</b> 19,532

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

N/A

<b>Total</b>	<b>19,532</b>
GoU Development	19,532
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,532</b>
GoU Development	19,532
External Financing	0
AIA	0

### Development Projects

#### Project: 1503 Karugutu-Ntoroko Road

##### Capital Purchases

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

97.77 Hectares of land to be acquired	Karugutu-Ntoroko (44km): Community sensitization and Engagements along the project route were carried out	<b>Item</b> 311101 Land	<b>Spent</b> 315
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>315</b>
GoU Development	315
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>315</b>
GoU Development	315
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>905,679,314</b>
Wage Recurrent	32,919,101
Non Wage Recurrent	12,531,724
GoU Development	601,754,058
External Financing	258,474,431
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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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**Program: 51 National Roads Maintenance & Construction**
*Recurrent Programmes*
**Subprogram: 01 Finance and Administration**
*Outputs Provided*
**Output: 01 Monitoring and Capacity Building Support**

		Item	Spent
Payment of wage train 37 staff	Salaries and board retainer allowances were paid. Rent for the first six months was paid as per the contract terms.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,666,602
Insurance comprehensively 30 vehicles insure 112 vehicles under 3rd party payment for ICT annual software maintenance	Procurement of corporate ware for staff is still going on.	211103 Allowances	199,926
procurement of corporate ware for 1700 staff		212101 Social Security Contributions	1,921,368
payment for medical expense		213001 Medical expenses (To employees)	69,415
		213004 Gratuity Expenses	1,002,448
		221001 Advertising and Public Relations	2,956
		221002 Workshops and Seminars	107,378
		221003 Staff Training	3,883
		221004 Recruitment Expenses	18,994
		221005 Hire of Venue (chairs, projector, etc)	8,667
		221007 Books, Periodicals & Newspapers	5,277
		221008 Computer supplies and Information Technology (IT)	119,745
		221009 Welfare and Entertainment	134,234
		221011 Printing, Stationery, Photocopying and Binding	61,140
		221017 Subscriptions	10,450
		222001 Telecommunications	27,217
		222002 Postage and Courier	13,368
		223003 Rent – (Produced Assets) to private entities	2,362,100
		223004 Guard and Security services	1,480
		223005 Electricity	48,422
		223006 Water	59
		224004 Cleaning and Sanitation	34,267
		225001 Consultancy Services- Short term	11,280
		226001 Insurances	44,858
		227001 Travel inland	2,920
		227002 Travel abroad	-1,650
		227004 Fuel, Lubricants and Oils	126,470
		228001 Maintenance - Civil	44,932
		228002 Maintenance - Vehicles	349,781
		228003 Maintenance – Machinery, Equipment & Furniture	34,787
		282104 Compensation to 3rd Parties	465,185

**Reasons for Variation in performance**

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: 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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N/A			
			<b>Total</b>
			<b>23,897,961</b>
			Wage Recurrent
			16,666,602
			Non Wage Recurrent
			7,231,359
			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>23,897,961</b>
		Wage Recurrent
		16,666,602
		Non Wage Recurrent
		7,231,359
		AIA
		0

### Recurrent Programmes

#### Subprogram: 02 National roads maintenance

##### Outputs Provided

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

	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>0</b>
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		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.	Atiak - Moyo - Afoji (104km): Data Capture was carried out and a draft valuation Report is under preparation	<b>Item</b>	<b>Spent</b>
		311101 Land	30,565

#### *Reasons for Variation in performance*

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>30,565</b>
		GoU Development	30,565
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
.	EU consultant is still carrying out design review and Tender documents were submitted to EU for approval	<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>30,565</b>
		GoU Development	30,565
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.821 Hectares of land to be acquired	<p>Kiyindi – Buvuma ferry and landing site construction: Ferry landing concept designs were finalised and UNRA is to submit landing site bidding documents to be approved by the funders</p> <p>Design and Build of Wanseko Landing Site: Due to drastically reduced water levels, the ferry route became shallow and detrimental to the ferry and so the operations were halted temporarily. 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 was retendered with a revised scope of work and project duration. Bids were returned on 13 December 2017. The evaluation committee was appointed on 27 December 2017. Evaluation is ongoing.</p> <p>Buyende-Kasilo-Kaberaimaido (BKK) Project: Landing site development procurement was initiated. Preparation of Ferry Services equipment bidding document is also underway.</p> <p>Amuru-Rhino Camp Project: The crossing points were identified, Yikuriku (Arua District) and another point on Amuru side. Site inspection and tests were done in November 2017 and a report was submitted.</p> <p>Katosi landing site: ESIA has been done and report was submitted to NEMA. Geotechnical Lab results were received by UNRA's Directorate of Network Planning and Engineering (DNPE). A detailed report is being prepared by DNPE.</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>17,982</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,982</b>
GoU Development	17,982
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rehabilitation of Kiyindi Ferry	<p>Sigulu Ferry (Lake Victoria): Contract was signed in mid-July 2017 and the Letter of Credit was opened. Project completion period is 12 months. Project was extended to April 2018 at no extra cost. Agreement on Marine Surveys was concluded in November 2017. The design review process is also underway and the first set of drawings was approved</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. The evaluation was completed and report submitted to the Contracts Committee and the complete due diligence report was submitted to the Accounting Officer. The ferry repairs expected to be completed by end of July 2018.</p> <p>Kiyindi – Buvuma ferry and landing site construction: UNRA sent ferry specifications to funder whose comments were incorporated in the Ferry bidding document. Procurement was advertised on 7 December 2017 and bidders have started to procure the bidding document.</p>	Item	Spent

### Reasons for Variation in performance

Sigulu Ferry (Lake Victoria): There are project delays because the agreement on Marine Surveys was concluded in November 2017.

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

### 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 still working on a solution under warranty.</p>	Item	Spent
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### Reasons for Variation in performance

N/A

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>17,982</b>
		GoU Development	17,982
		External Financing	0
		AIA	0

### Development Projects

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

<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
5.04 hectares to be acquired	Masaka-Bukakata road (41km): 13.71 Hectares of land were acquired and 158 PAPs paid during quarter two.	311101 Land	563,142

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>563,142</b>
GoU Development	563,142
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>563,142</b>
GoU Development	563,142
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)

		Item	Spent
Payment for outstanding invoices for supervision	Fort Portal -Kamwenge (66km): Final inspection of outstanding works in the snag list was carried out on 19th October 2017. However, more instructions were given to the contractor on the provision of accesses, edge beams and drainage works. Final inspection is scheduled for end of January 2018.	281504 Monitoring, Supervision & Appraisal of capital works	314,044
		312103 Roads and Bridges.	12,736,293

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,050,338</b>
GoU Development	13,050,338
External Financing	0



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 Uganda National Roads Authority

## QUARTER 2: 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>13,050,338</b>
		GoU Development	13,050,338
		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
0.25 hectares	2nd Nile bridge at Jinja: 0.09 Hectares of land were acquired and 1 PAP paid during quarter two. Cumulatively, 0.09 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	247,700

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>247,700</b>
GoU Development	247,700
External Financing	0
AIA	0

#### Output: 74 Major Bridges

		Item	Spent
3% of works to be constructed.	11.82% physical progress has been attained during the quarter. Overall, 57.90% cumulative physical progress was attained as at end of quarter two.	281504 Monitoring, Supervision & Appraisal of capital works	1,697,465
		312103 Roads and Bridges.	22,772,289

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,469,754</b>
GoU Development	316,808
External Financing	24,152,946
AIA	0
<b>Total For SubProgramme</b>	<b>24,717,454</b>
GoU Development	564,508
External Financing	24,152,946
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	1,970,894
312103 Roads and Bridges.	7,248,014

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 Uganda National Roads Authority

## QUARTER 2: 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>9,218,908</b>
GoU Development	0
External Financing	9,218,908
AIA	0
<b>Total For SubProgramme</b>	<b>9,218,908</b>
GoU Development	0
External Financing	9,218,908
AIA	0

### Development Projects

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

##### Capital Purchases

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

3.528 hectares to be acquired	Mukono – Katosi/ nyenga: 7.22 Hectares of land were acquired and 60 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 2,279,609
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### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>2,279,609</b>
		GoU Development	2,279,609
		External Financing	0
		AIA	0

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

Supervision of works	Mukono – Katosi/ nyenga: 7.6% physical progress has been attained during quarter two, representing 5.62 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 870,365 5,596,002
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### Reasons for Variation in performance

The major issue on this project is delayed land compensation leading to obstacles within the ROW and Contractor's reduction of rate of Work due to delayed Payment of IPCs 21-24.

	<b>Total</b>	<b>6,466,367</b>
	GoU Development	6,466,367
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>8,745,976</b>
	GoU Development	8,745,976
	External Financing	0
	AIA	0

### Development Projects

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

##### Capital Purchases

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Uganda National Roads Authority

## QUARTER 2: 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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### Output: 71 Acquisition of Land by Government

4.3475 hectares to be acquired	Mpigi - Kanoni - Sembabule (175 km): 8.31 Hectares of land were acquired and 61 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 1,650,928
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,650,928</b>
GoU Development	1,650,928
External Financing	0
AIA	0

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

7.5% of works to be acquired	Mpigi - Kanoni Road (64 km): Overall, 79.33% cumulative physical progress was attained as at end of quarter one (Based on the revised work plan), representing 50.8 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 657,076 11,677,291
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#### Reasons for Variation in performance

Design deficiencies were identified during design review and addendum No. 1 is currently being processed to cater for these deficiencies.

<b>Total</b>	<b>12,334,368</b>
GoU Development	12,334,368
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,985,296</b>
GoU Development	13,985,296
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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

#### Development Projects

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Supervision during DLP	Ntungamo – Mirama Hills (37km): 0.45% physical progress has been attained during quarter two, representing 0.17 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 204,991 345,294
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>550,285</b>
			GoU Development
			354,679
			External Financing
			195,606
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>550,285</b>
			GoU Development
			354,679
			External Financing
			195,606
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1040 Design Kapchorwa-Suam road (77km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
6.167 hectares to be acquired	Kapchorwa – Suam (73km): Report for the 23km approved by CGV. Verification/Disclosure commenced in October 2017.	<b>Item</b> 311101 Land	<b>Spent</b> 19,283
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>19,283</b>
			GoU Development
			19,283
			External Financing
			0
			AIA
			0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
	Kapchorwa - suam Road (77km): Procurement for civil works for Upgrading of Kapchorwa - Suam road (73Km) is going and currently under Due Diligence.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 7,267 3,960
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>11,227</b>
			GoU Development
			11,227
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>30,510</b>
			GoU Development
			30,510

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## QUARTER 2: 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

### Development Projects

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

#### Capital Purchases

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

		Item	Spent
3 Hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 12.09 Hectares of land were acquired and 307 PAPs paid during quarter two. Bulima - Kabwoya (66 km): No Hectares of land were acquired and no PAPs paid during quarter two. Supplementary report II was approved in December 2017, verification and disclosure is ongoing since December 2017 Kigumba – Bulima (69 km): No Hectares of land were acquired and No PAPs paid during quarter two. Verification and Disclosure and Preparation of payment batches for 29km section is planned for quarter three.	311101 Land	281,974

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>281,974</b>
GoU Development	281,974
External Financing	0
AIA	0

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

		Item	Spent
8% of works to be completed	Kyenjojo - Kabwoya (100 km): 9.88% physical progress has been attained during quarter two, representing 9.88 km-equivalents. Bulima - Kabwoya (66 km): 4.99% physical progress has been attained during quarter two, representing 3.29 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	756,564 22,654,968

#### Reasons for Variation in performance

Kyenjojo - Kabwoya (100 km): Incomplete mobilization of equipment and Delayed compensation of PAPs / Acquisition of the Right of Way (52 Km have been handed over to Contractor out of the 100.4 Km).

Bulima - Kabwoya (66 km): The major issue on this project is inadequate mobilization of equipment by the contractor.

<b>Total</b>	<b>23,411,532</b>
GoU Development	411,991
External Financing	22,999,541
AIA	0
<b>Total For SubProgramme</b>	<b>23,693,506</b>
GoU Development	693,965
External Financing	22,999,541

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## QUARTER 2: 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

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
1.184 hectares to be acquired	Sembabule - Villa Maria (38km): No Hectares of land were acquired and no PAPs paid during quarter two.		

##### Reasons for Variation in performance

Delays in submission of documentation by PAPs

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

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

		Item	Spent
6% of works to be completed.	Kanoni - Sembabule - Villa Maria (110km): 9.51% physical progress has been attained during quarter two, representing 9.59 km-equivalents.	312103 Roads and Bridges.	9,228,143

##### Reasons for Variation in performance

The major issue affecting progress is delayed land compensation and delayed relocation of high power voltage lines.

<b>Total</b>	<b>9,228,143</b>
GoU Development	9,228,143
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,228,143</b>
GoU Development	9,228,143
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
1.25 hectares to be acquired	Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and 2 PAPs paid during quarter one.		

##### Reasons for Variation in performance

N/A

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

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



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## QUARTER 2: Outputs and Expenditure in Quarter

of a new contractor was initiated but M/s Dott Services Ltd secured a stay of execution prohibiting the solicitor general from clearing the contract and the authority from signing the contract with the Best Evaluated Bidder. Namunsi - Sironko -Muyembe -Kapchorwa (65km): 11.17% physical progress has been attained during quarter two, representing 7.26 km-equivalents. Nansana - Busunju (47.6 km): A new contract was signed on the 13th October 2017 and commencement was on 8th December 2017. This contract is to complete the outstanding works in the first section and the completion of the remaining 18KM. FortPortal - Kyenjojo (50km): 9% physical progress has been attained during quarter two, representing 4.5km-equivalents. Hima – Katunguru (60km): Both the contractor and supervision consultant have mobilized but delays in issuance of the final design have affected the start of construction activities. Ishaka – Katunguru (58km): The Contractor and Consultant have mobilized and are carrying out preliminary activities. Permanent Physical works commenced in October 2017 and Final designs were submitted in December 2017. Kashenyi – Mitooma (11.53 km): 15.02% physical progress has been attained during quarter two, representing 1.85km-equivalents. Rushere - Nshwerenkye Road (11.1km): 49.26% physical progress has been attained during quarter two, representing 5.47 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	3,529,244
	312103 Roads and Bridges.	97,499,841

Designs for the rehabilitation of Namunsi – Sironko – Muyembe – Kapchorwa (Kaserem – Kapchorwa section), Kyenjojo - FortPortal (50 Km), Fort Portal - Hima (55 Km), Hima - Katunguru (60 Km) and Ishaka - Katunguru (60 Km) were completed during quarter two by the UNRA in-house Design Team and are currently under implementation. Feasibility study and Preliminary engineering designs for Kira – Matugga Road including Buwate – Najjera Spur (19Km) and Najjanankumbi – Busabala (12Km) were completed in December 2017 by the UNRA in-house Design Team. Feasibility studies for oil Roads: Hoima-Butiaba-Wanseko Road (111km); Masindi-Biiso (54km); Masindi-Bugungu via Murchison Falls National Park (80km). Kaseeta - Lwera via Bugoma Forest (16km); Hohwa-Nyairongo-Kyarushesha Road (25km); Wanseko-Bugungu Road (23km). Buhimba-



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## QUARTER 2: Outputs and Expenditure in Quarter

Nalweyo-Kakindu-Kakumiro-Mubende (100km); Lusalira-Nkonge-Sembabule (97km); Kyotera - Rakai (20km); Kabale – Kiziramfumbi road (30km); Kabwoya-Buhuka Road (43km); Tangi Gate Bridge; Bridge structure immediately after Paraa river crossing were completed in November 2017.

### Reasons for Variation in performance

Hima – Katunguru (60km): Delays in issuance of the final design have affected the start of construction activities. Ishaka – Katunguru (58km): The ESIA for the project road is still outstanding and Invoices No 1 to 3 for the consultant and IPCs 1 and 2 for the contractor are pending payment.

Rushere - Nshwerenkye Road (11.1km): Heavy rains from the month August to November 2017 and the delay in land compensation. Kashenyi – Mitooma (11.53 km): Delayed payment of Advance, relocation of services and land Acquisition.

N/A

	<b>Total</b>	<b>105,499,498</b>
GoU Development		105,499,498
External Financing		0
AIA		0
<b>Total For SubProgramme</b>	<b>107,766,336</b>	
GoU Development		107,766,336
External Financing		0
AIA		0

### Development Projects

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

	<b>Total For SubProgramme</b>	<b>0</b>
GoU Development		0
External Financing		0
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	Procurement of Workers' Compensation insurance services is going on.	Item	Spent
Consultancy services for UNRA strategic plan	Payments were made for the Supply and Delivery of Laptops for titling and backlog roads for land acquisition	225002 Consultancy Services- Long-term	20,200

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>20,200</b>
GoU Development		20,200
External Financing		0
AIA		0

### Capital Purchases

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

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Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	3.862 Acres of land for Kyambogo offices was acquired. Payments were made for consultancy services to carry out an independent assessment of various land compensation claims.	<b>Item</b> 311101 Land	<b>Spent</b> 3,000,000
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>3,000,000</b>
			GoU Development
			3,000,000
			External Financing
			0
			AIA
			0

### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Procurement is still going on for Consultancy Services for Remodelling and Renovation of UNRA upcountry stations		
<i>Reasons for Variation in performance</i>		
N/A		
		<b>Total</b>
		<b>0</b>
		GoU Development
		0
		External Financing
		0
		AIA
		0

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

	Item	Spent
ICT software procure desktops and laptops		
Partitioning of offices		
Procurement of furniture		
Payments for the Supply and installation of blinds at UNRA headquarter office premises and the Supply and delivery of 35 office chairs to headquarters were made.	312203 Furniture & Fixtures	87,816
Payments for the Supply, Delivery, installation, configuration, migration, training, support and maintenance of storage computer network and virtualisation under a converged environment were made. Payments for the Supply, delivery, commissioning, support and installation of LAN to UNRA headquarters and Supply of web application security gateway fortiiweb were also made.	312213 ICT Equipment	1,712,555
<i>Reasons for Variation in performance</i>		
N/A		
		<b>Total</b>
		<b>1,800,372</b>
		GoU Development
		1,800,372
		External Financing
		0
		AIA
		0

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

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Machinery and Equipment for Maintenance and construction unit	Payments for the Supply and delivery of five motor graders and four self-loader trucks was made during the quarter.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 13,473,259

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,473,259</b>
GoU Development	13,473,259
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,293,831</b>
GoU Development	18,293,831
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

5.5 hectares of land shall be acquired.	Mbarara - Rwentobo (Ntungamo) - Kabale - Katuna (155km): 0.23 Hectares of land were acquired and 2 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 432,593
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>432,593</b>
GoU Development	432,593
External Financing	0
AIA	0

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

0.5% of works shall be completed.	Mbarara Bypass (41km): 1.39% physical progress has been attained during quarter two, representing 0.58 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 699,645 37,682,377
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### Reasons for Variation in performance

Delayed borrow pit restorations

<b>Total</b>	<b>38,382,023</b>
GoU Development	699,645
External Financing	37,682,377
AIA	0
<b>Total For SubProgramme</b>	<b>38,814,616</b>
GoU Development	1,132,239
External Financing	37,682,377
AIA	0

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## QUARTER 2: 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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### Development Projects

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

##### Capital Purchases

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

80.56 hectares of land to be acquired	Hoima-Butiaba-Wanseko: 59.75 Hectares of land were acquired and 1242 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 2,750,944
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##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,750,944</b>
GoU Development	2,750,944
External Financing	0
AIA	0

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

.	Civil works for Package 2 of Critical Oil Roads: Hoima-Bukumi-Butiaba Road (55Km) Bukumi-Wanseko Road (56Km) are under procurement and Draft Contract Document cleared by Solicitor General. Notification of award issued to the BEB on 26/12/2017.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 150,019
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##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>150,019</b>
GoU Development	150,019
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,900,963</b>
GoU Development	2,900,963
External Financing	0
AIA	0

### Development Projects

#### Project: 1180 Kampala Entebbe Express Highway

##### Capital Purchases

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

	Kampala – Entebbe Expressway/ Munyonyo (51km): 7.23 Hectares of land were acquired and 38 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 8,093,630
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##### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>8,093,630</b>
GoU Development	8,093,630
External Financing	0

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## QUARTER 2: 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>			
4.2% of works to be completed	Kampala – Entebbe Expressway/Munyonyo (51km): 2.45% physical progress has been attained during quarter two, representing 1.25 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 2,536,053 38,894,860
<i>Reasons for Variation in performance</i>			
Land compensation remains the major issue affecting project progress.			
		<b>Total</b>	<b>41,430,913</b>
		GoU Development	7,305,444
		External Financing	34,125,469
		AIA	0
		<b>Total For SubProgramme</b>	<b>49,524,544</b>
		GoU Development	15,399,074
		External Financing	34,125,469
		AIA	0
<i>Development Projects</i>			
<b>Project: 1274 Musita-Lumino-Busia/Majanji Road</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
2.74 hectares of land to be acquired	Musita-Lumino-Busia/Majanji (104km): 12.83 Hectares of land were acquired and 315 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 2,291,792
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>2,291,792</b>
		GoU Development	2,291,792
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of works to be completed	Musita-Lumino-Busia/Majanji (104km): The contract was terminated on 12th June 2017 and Procurement of a new contractor was initiated. On 19th December 2017, however, Court endorsed a consent judgment reinstating the Contractor. The Civil Works Recommencement Start up Meeting is planned for January 2018. Road maintenance is currently going on under Jinja and Tororo stations.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 3,295
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>3,295</b>
		GoU Development	3,295
		External Financing	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>2,295,087</b>
		GoU Development	2,295,087
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
11.1 hectares of land to be acquired	Acholibur - Kitgum-Musingo (86.4km): 1 Hectares of land were acquired and 20 PAPs paid during quarter two.	311101 Land	2,895,252
	Gulu- Acholibur (77.7km): 17.56 Hectares of land were acquired and 118 PAPs paid during quarter two.		
	Olwiyo - Gulu Road (70.3km): 14.83 Hectares of land were acquired and 72 PAPs paid during quarter two.		

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>2,895,252</b>
GoU Development	2,895,252
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
8% of works to be acquired.	Acholibur – Kitgum - Musingo (86.4km): 6.0% physical progress has been attained during quarter two, representing 5.18 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	1,527,925
	Gulu- Acholibur (77.7km): 8.12% physical progress has been attained during quarter two, representing 6.31 km-equivalents.	312103 Roads and Bridges.	19,899,591
	Olwiyo - Gulu Road (70.3km): 9.05% physical progress has been attained during quarter two, representing 6.36 km-equivalents.		

#### Reasons for Variation in performance

Acholibur – Kitgum - Musingo (86.4km): The major challenge affecting progress of works is delayed compensation in Kitgum town  
 Gulu- Acholibur (77.7km): The major issues that affected project performance was delay in mobilization of the equipment by the Contractor.  
 Olwiyo - Gulu Road (70.3km): The major issue is delayed compensation of property at some locations (wall fence belonging to unicef at Km64+925 and permanent building at Km65+503). Delayed payment of IPC s number 13 and 14

<b>Total</b>	<b>21,427,516</b>
GoU Development	21,427,516

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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>24,322,767</b>
		GoU Development	24,322,767
		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 (107 km): 40.59 Hectares of land were acquired and 447 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 8,373,927
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#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>8,373,927</b>
GoU Development	8,373,927
External Financing	0
AIA	0

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

10% of works to be acquired	Mubende – Kakumiro – Kagadi road (107 km): 5.77% physical progress has been attained during quarter two, representing 6.17 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,966,986 22,666,648
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#### Reasons for Variation in performance

Mubende – Kakumiro – Kagadi road (107km): The major challenges were Delayed payment of PAPs and Delayed acquisition of NEMA permit for asphalt plant.

<b>Total</b>	<b>24,633,633</b>
GoU Development	24,633,633
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>33,007,560</b>
GoU Development	33,007,560
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

1.421 hectares to be acquired	Kampala Northern Bypass (17 km): 0.22 Hectares of land were acquired and 15 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 1,654,159
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#### Reasons for Variation in performance

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delays in submission of documentation by PAPs

<b>Total</b>	<b>1,654,159</b>
GoU Development	1,654,159
External Financing	0
AIA	0

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

7.7% of works to be completed

Kampala Northern Bypass (17 km): 1.83% physical progress has been attained during quarter two, representing 0.31 km-equivalents.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	390,616
312103 Roads and Bridges.	15,086,055

#### Reasons for Variation in performance

The main reasons for the slow progress of works include: Delayed “access to site” and obstructions at Hoima, Gayaza and Sentema interchange sites, and three footbridge site locations along the road; Delayed relocation of utilities obstructing planned works; Delayed preparation and approval of interchange foundation designs.

<b>Total</b>	<b>15,476,670</b>
GoU Development	7,555,180
External Financing	7,921,491
AIA	0
<b>Total For SubProgramme</b>	<b>17,130,830</b>
GoU Development	9,209,339
External Financing	7,921,491
AIA	0

#### Development Projects

### Project: 1278 Kampala-Jinja Expressway

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

30.66 hectares of land to be acquired

Kampala Southern Bypass (17.9km): 2.18 Hectares of land were acquired and 5 PAPs paid during quarter two.

Item	Spent
311101 Land	7,899,239

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>7,899,239</b>
GoU Development	7,899,239
External Financing	0
AIA	0

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

consultancy services for land acquisition

Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): Revised Feasibility study report, prequalification documents and Request for proposal were submitted to PPP committee and approved.

Item	Spent
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#### Reasons for Variation in performance

N/A



# Vote:113

 Uganda National Roads Authority

## QUARTER 2: 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>7,899,239</b>
		GoU Development	7,899,239
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
8 hectares of land to be acquired	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 26.53 Hectares of land were acquired and 307 PAPs paid during quarter two.	311101 Land	2,955,420

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>2,955,420</b>
GoU Development	2,955,420
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,955,420</b>
GoU Development	2,955,420
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
2.1 hectares of land to be acquired	Kyenjojo - Kabwoya (100 km): 12.09 Hectares of land were acquired and 307 PAPs paid during quarter two.	311101 Land	3,489,396
	Bulima - Kabwoya (66 km): No Hectares of land were acquired and no PAPs paid during quarter two. Supplementary report II was approved in December 2017, verification and disclosure is ongoing since December 2017		

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>3,489,396</b>
GoU Development	3,489,396

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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)

3.5% of works shall be completed	Kyenjojo - Kabwoya (100 km): 9.88% physical progress has been attained during quarter two, representing 9.88 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	45,605
		312103 Roads and Bridges.	73,147,361
	Bulima - Kabwoya (66 km): 4.99% physical progress has been attained during quarter two, representing 3.29 km-equivalents.		

#### Reasons for Variation in performance

Kyenjojo - Kabwoya (100 km): Incomplete mobilization of equipment and Delayed compensation of PAPs / Acquisition of the Right of Way (52 Km have been handed over to Contractor out of the 100.4 Km).

Bulima - Kabwoya (66 km): The major issue on this project is inadequate mobilisation of equipment by the contractor.

<b>Total</b>	<b>73,192,966</b>
GoU Development	45,605
External Financing	73,147,361
AIA	0
<b>Total For SubProgramme</b>	<b>76,682,362</b>
GoU Development	3,535,001
External Financing	73,147,361
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): 24.395 Hectares of land were acquired and 704 PAPs paid during quarter two.	Item	Spent
		311101 Land	5,470,004

#### Reasons for Variation in performance

The Budget for land has been exhausted.

<b>Total</b>	<b>5,470,004</b>
GoU Development	5,470,004
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8% 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 report submitted to the Bank on 21/11/2017 awaiting the No Objection. The Supervision consultant submitted revised Design Review report 7th December 2017 and UNRA has submitted to the Bank for review.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,470,004</b>
GoU Development	5,470,004
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

13.75 hectares to be acquired	Bumbobi – Lwakhakha: 2.86 Hectares of land were acquired and 81 PAPs paid during quarter two.	<b>Item</b>	<b>Spent</b>
		311101 Land	6,613,185

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>6,613,185</b>
GoU Development	6,613,185
External Financing	0
AIA	0

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

4.8% of works to be completed	Bumbobi – Lwakhakha: 1.03% physical progress has been attained during quarter two, representing 0.46 km-equivalents.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	196,949
		312103 Roads and Bridges.	3,667,546

### Reasons for Variation in performance

The major issues on this project include: Delayed land acquisition and the delayed acquisition of the quarry by the Contractor.

<b>Total</b>	<b>3,864,496</b>
GoU Development	120,232
External Financing	3,744,264
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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 For SubProgramme</b>	<b>10,477,680</b>
		GoU Development	6,733,417
		External Financing	3,744,264
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Design, construction and or rehabilitation of sections of the Road Corridor	The procurement for the works contract is awaiting approval of the combined evaluation report by the bank. The report was submitted to the bank and comments received on 18th October 2017 seeking clarification on the Best Evaluated Bidder (BEB). A response was sent back to the bank on 26 October 2017 and another request for further clarification on 21 November 2017 was received. On the advice of the bank, a request for clarification was sent out to the bidder on 01 December 2017 and a response received on 08 December 2017. The comprehensive response was sent out to the bank on 15 December 2017 and we now await the response for clearance. Institutional Support: Round one of the training was executed and concluded in quarter one. A new training plan is under preparation and will be submitted for a no objection at the beginning of quarter three. On the other hand, the Procurement of individual consultants including: social development specialist, environmentalist, project management is on-going.	Item	Spent

### Reasons for Variation in performance

There was an earlier lapse in submission due to the need to include the enhanced requirements with regard to Environmental, Social, Health and Social safeguards compliance.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>864,970</b>
GoU Development	0
External Financing	864,970
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Capital Purchases

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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: 71 Acquisition of Land by Government</b>			
0.8 hectares to be acquired	Kampala Flyover (5km): 2.081 Hectares of land were acquired and 1 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 7,567,953
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
			<b>Total</b>
			<b>7,567,953</b>
			GoU Development
			7,567,953
			External Financing
			0
			AIA
			0

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

3.5% of works to be completed.	Kampala Flyover (5km): Procurement of contractor for Package 1 was initiated - Evaluation Report was submitted to JICA on 21/12/2017 for a no objection. Harmonization with SGR was finalized in June 2017. Preparations for procurement of supervision consultants for Phase 1 under Lot 2 are going on.	<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>7,567,953</b>
			GoU Development
			7,567,953
			External Financing
			0
			AIA
			0

### Development Projects

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

##### Capital Purchases

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

6.15 hectares of land to be acquired	Birara Bridge: No Hectares of land were acquired and 1 PAP paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 66,769
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
			<b>Total</b>
			<b>66,769</b>
			GoU Development
			66,769
			External Financing
			0
			AIA
			0

#### Output: 74 Major Bridges

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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: Site establishment and mobilization by the Contractor was completed and physical works commenced. 5% physical progress has been attained during the quarter.</p> <p>Design &amp; Build of Kaabong Bridge in Karamoja Sub-region: Site establishment and mobilization by the Contractor was completed and physical works commenced. 28% physical progress has been attained during the quarter.</p> <p>Design &amp; Build of Nalakasi Bridge in Karamoja Sub-region: Mobilization and camp setup was completed and physical works commenced. 15% physical progress has been attained during the quarter.</p> <p>Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed and project is in defects liability period</p> <p>Nyalit and Seretyo Bridges on Kapchorwa-Suam: 15% physical progress has been attained during the quarter.</p> <p>Cido Bridge (15m) on Nebbi – Goli road: 19% physical progress has been attained during the quarter.</p> <p>Design and Build of Manafa Bridge on Tororo-Mbale road: Substantially completed and it is being used by public. It is under DLP</p> <p>Apak bridge in Lira district: Substantially completed and it is being used by public. It is under DLP</p> <p>Aswa 55.2m: Substantially completed and it is being used by public. It is under DLP</p> <p>Design and Build of Odroo Bridge on Arua-Biliafe-Otrevu road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Wariki Bridge on Logiri-Bondo road, Ceri, Adidi and Opio Bridges on Pakele-Pabbo road: At Design stage and the Contractor submitted draft inception report, comments on the draft inception report were sent to the Contractor.</p> <p>Design and Build of Waiga Bridge on Bukumi-Bulisa-Wanseko road, Mpondwe Bridge on Kampala-Mubende-Fortportal-Uganda/DRC border road, Nsongi Bridge on Kasisi-Rutete-Kabata-Rwenkerizi-Kyanga Road, Ruzairwe Bridge on Kibaale-Kyebando-Pacwa road: At Design stage and the Contractor submitted inception report.</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>26,420</p> <p>5,642,206</p>

### Reasons for Variation in performance

N/A

**Total 5,668,626**

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	5,668,626
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,735,395</b>
		GoU Development	5,735,395
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
6 hectares to be acquired	Muyembe - Nakapiripirit (92km): Validation Visit with CGV prior to approval of the valuation Report and Engagements with PAPs claiming Graves at Seretiyo Bridge were carried out.	311101 Land	25,870

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>25,870</b>
GoU Development	25,870
External Financing	0
AIA	0

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

		Item	Spent
7.5% of works to be completed	Muyembe -Nakapiripirit Road (92km): Procurement of contractor for Civil Works for Upgrading of Muyembe -Nakapiripirit Road (92km) and Selected link Roads (25km) to paved Standard is going on and under bidding till 9 February 2018.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,870</b>
GoU Development	25,870
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	Rwenkunye - Apac - Lira – Puranga (191km): Preparation of Draft Valuation Report has continued in quarter two. Approval of Valuation Report by Chief Government Valuer (CGV) for 33km section and Verification/ Disclosure of PAPs are planned for quarter three.	<b>Item</b> 311101 Land	<b>Spent</b> 35,090

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>35,090</b>
GoU Development	35,090
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
.	Rwenkunye - Apac - Lira – Puranga (191km): Procurement of contractor for Civil Works for Upgrading of the 191 Km Rwenkunye-Apac-Lira-Puranga Road from Gravel to Asphaltic Paved Road Standard is going on and under bidding till 5 January 2018.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>35,090</b>
GoU Development	35,090
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

25 hectares to be acquired	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 44.77 Hectares of land were acquired and 407 PAPs paid during quarter two.	<b>Item</b> 311101 Land	<b>Spent</b> 9,927,744
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### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>9,927,744</b>
GoU Development	9,927,744
External Financing	0
AIA	0

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



# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10% of works to be completed	<p>Soroti-Katakwi-Akisir (100Km): 19.34% physical progress has been attained during quarter two, representing 19.34km-equivalents.</p> <p>Akisir-Moroto Road (50.3Km): 12.09% physical progress has been attained during quarter two, representing 6.08 km-equivalents.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p>	<p><b>Spent</b></p> <p>59,764</p>

### Reasons for Variation in performance

Akisir-Moroto Road (50.3Km): The major issues on this project included heavy rains that affected the construction of earthworks, and frequent Equipment breakdown.

<b>Total</b>	<b>59,764</b>
GoU Development	59,764
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,987,508</b>
GoU Development	9,987,508
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Kibuye-Busega-Mpigi Road (23.7km): No Hectares of land were acquired and no PAP was paid during quarter two. Verification of PAPs is ongoing	<b>Item</b>	<b>Spent</b>
	311101 Land	8,720

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>8,720</b>
GoU Development	8,720
External Financing	0
AIA	0

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

Kibuye - Busega - Mpigi Road (57.1km): Civil works and supervision contracts for Busega - Mpigi Expressway (23.7Km) are currently under procurement and Financing was secured through AfDB. Evaluation was completed in October 2017. Currently Due Diligence is going on.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

N/A

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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>8,720</b>
		GoU Development	8,720
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
25.88 hectares of land to be acquired	Masindi-Biiso: Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	311101 Land	14,740

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>14,740</b>
GoU Development	14,740
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
.	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	281504 Monitoring, Supervision & Appraisal of capital works	9,225

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,225</b>
GoU Development	9,225
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>23,965</b>
GoU Development	23,965
External Financing	0
AIA	0

### Development Projects

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: 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

Item	Spent
40.26 hectare of land to be acquired	Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

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

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

Item	Spent
.	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017

#### Reasons for Variation in performance

N/A

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

### Development Projects

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

### Capital Purchases

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

Item	Spent
13.94 hectares of land to be acquired	Kaseeta-Lwera: Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.
	311101 Land 20,000

#### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0

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

Item	Spent
Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

13.41 hectares of land shall be acquired	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	<b>Item</b>	<b>Spent</b>
		311101 Land	18,668

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>18,668</b>
GoU Development	18,668
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 11,248

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,248</b>
GoU Development	11,248
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>29,916</b>
GoU Development	29,916
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
52.56 hectares of land to be acquired	311101 Land	14,649
.	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>14,649</b>
GoU Development	14,649
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	Civil works for Package 3 of Critical Oil Roads: Design and Build of Buhimba-Nalweyo-Kakindu-Kakumiro - Mubende Road Upgrading Project (51km) to Bulamagi-Igayaza-Kakumiro Road Upgrading Project (42km) are under procurement and the Combined Technical and Financial Evaluation report has been submitted to Contracts Committee. Feasibility studies were completed in November 2017	Item	Spent

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,649</b>
GoU Development	14,649
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
57.36 hectares of land shall be acquired	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	311101 Land	4,565

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>4,565</b>
GoU Development	4,565
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	Civil works Package 4 Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongge-Ntusi (55KM) to Lumegere - Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) are under procurement and Bidding documents have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	Item	Spent

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,565</b>
GoU Development	4,565
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

18.12 hectares of land to be acquired	Preparation of the draft survey report was undertaken and is still going on. Valuation data capture and valuation report preparation are planned for quarter three.	Item	Spent
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### Reasons for Variation in performance

Delays in submission of documentation by PAPs

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

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

.	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	Item	Spent
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### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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: 1452 Kyotera-Rakai Road (20km)

#### Capital Purchases

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

		Item	Spent
11.63 hectares of land to be acquired	Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	311101 Land	1,055

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>1,055</b>
GoU Development	1,055
External Financing	0
AIA	0

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

		Item	Spent
.	Civil works Package 4 Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongwe-Ntusi (55KM) to Lumegere - Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) are under procurement and Bidding documents have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,055</b>
GoU Development	1,055
External Financing	0
AIA	0



# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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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### Development Projects

#### Project: 1453 Tangi Gate Bridge

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
34.5 hectares of land to be acquired	Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		

##### Reasons for Variation in performance

Delays in submission of documentation by PAPs

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
.	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		

##### Reasons for Variation in performance

N/A

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

### Development Projects

#### Project: 1454 Bridge After Paraa Crossing

##### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	Item	Spent

### Reasons for Variation in performance

N/A

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

### Development Projects

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

##### Capital Purchases

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

22.64 hectares of land to be acquired	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	Item	Spent
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### Reasons for Variation in performance

Delays in submission of documentation by PAPs

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

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

.	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	Item	Spent
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# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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

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

### Development Projects

#### Project: 1490 Luwero- Butalangu

##### Capital Purchases

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

4.41 hectares of land to be acquired.	Luwero – Butalangu (30km): Valuation Report is at Chief Government Valuer (CGV) for approval	<b>Item</b> 311101 Land	<b>Spent</b> 23,396
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### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>23,396</b>
		GoU Development	23,396
		External Financing	0
		AIA	0

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

7.5% of physical works shall be completed	Luwero – Butalangu (30km): Procurement of supervision consultant is ongoing while Procurement of works contract is pending completion of the supervision contract. Evaluation of Expressions of Interest was concluded and BADEA has given a No objection to the evaluation shortlist of firms. Request for proposals is yet to be sent out to shortlisted firms	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>23,396</b>
		GoU Development	23,396
		External Financing	0
		AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: 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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### Development Projects

#### Project: 1501 Bugungu-Buliisa Road

##### Capital Purchases

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

		Item	Spent
12.05 Hectares to be acquired	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	311101 Land	935

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

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

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

		Item	Spent
.	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>935</b>
GoU Development	935
External Financing	0
AIA	0

### Development Projects

#### Project: 1502 Kabwoya-Buhuka Road

##### Capital Purchases

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

		Item	Spent
15.56 hectares of land to be acquired	Kabwoya-Buhuka (19km): Reconnaissance & Data Capture was carried out and a draft report is currently under preparation.	311101 Land	19,532

#### Reasons for Variation in performance

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Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
<b>Total</b>			<b>19,532</b>
GoU Development			19,532
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>19,532</b>
GoU Development			19,532
External Financing			0
AIA			0
<i>Development Projects</i>			
<b>Project: 1503 Karugutu-Ntoroko Road</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
28.55 Hectares of land to be acquired	Karugutu-Ntoroko (44km): Community sensitization and Engagements along the project route were carried out	<b>Item</b> 311101 Land	<b>Spent</b> 315
<i>Reasons for Variation in performance</i>			
N/A			
<b>Total</b>			<b>315</b>
GoU Development			315
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>315</b>
GoU Development			315
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>549,635,138</b>
Wage Recurrent			16,666,602
Non Wage Recurrent			7,231,359
GoU Development			311,684,244
External Financing			214,052,933
AIA			0

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**Vote:113** Uganda National Roads Authority**QUARTER 3: 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*

# Vote:113 Uganda National Roads Authority

## QUARTER 3: 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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### Subprogram: 01 Finance and Administration

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of wage train 37 staff				
Insurance comprehensively 30 vehicles	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,633,496	0	2,633,496
insure 112 vehicles under 3rd party	211103 Allowances	74	0	74
payment for ICT annual software maintenance	212101 Social Security Contributions	837,803	0	837,803
procurement of corporate ware for 1700 staff	213001 Medical expenses (To employees)	69,871	0	69,871
payment for medical expense	213004 Gratuity Expenses	8	0	8
	221001 Advertising and Public Relations	1,998	0	1,998
	221002 Workshops and Seminars	278	0	278
	221003 Staff Training	932	0	932
	221004 Recruitment Expenses	17,801	0	17,801
	221005 Hire of Venue (chairs, projector, etc)	11,333	0	11,333
	221007 Books, Periodicals & Newspapers	12,442	0	12,442
	221008 Computer supplies and Information Technology (IT)	10,251	0	10,251
	221009 Welfare and Entertainment	12,399	0	12,399
	221011 Printing, Stationery, Photocopying and Binding	756	0	756
	221012 Small Office Equipment	9,347	0	9,347
	221017 Subscriptions	24,104	0	24,104
	222001 Telecommunications	5,353	0	5,353
	222002 Postage and Courier	517	0	517
	223002 Rates	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	12,182	0	12,182
	223004 Guard and Security services	55	0	55
	223006 Water	6,141	0	6,141
	224004 Cleaning and Sanitation	5,775	0	5,775
	225001 Consultancy Services- Short term	720	0	720
	227001 Travel inland	505	0	505
	227002 Travel abroad	2,325	0	2,325
	227004 Fuel, Lubricants and Oils	2,737	0	2,737
	228001 Maintenance - Civil	22,719	0	22,719
	228002 Maintenance - Vehicles	5,378	0	5,378
	228003 Maintenance – Machinery, Equipment & Furniture	3,433	0	3,433
	282102 Fines and Penalties/ Court wards	20,000	0	20,000
	<b>Total</b>	<b>3,735,732</b>	<b>0</b>	<b>3,735,732</b>
	<b>Wage Recurrent</b>	<b>2,633,496</b>	<b>0</b>	<b>2,633,496</b>
	<b>Non Wage Recurrent</b>	<b>1,102,236</b>	<b>0</b>	<b>1,102,236</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 3: 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**

6.66 Hectares to be acquired.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	273	0	273
	<b>Total</b>	<b>273</b>	<b>0</b>	<b>273</b>
	<i>GoU Development</i>	<i>273</i>	<i>0</i>	<i>273</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	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### *Capital Purchases*

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

1.214 Hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	235,814	0	235,814
	<b>Total</b>	<b>235,814</b>	<b>0</b>	<b>235,814</b>
	<i>GoU Development</i>	<i>235,814</i>	<i>0</i>	<i>235,814</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



# Vote:113 Uganda National Roads Authority

## QUARTER 3: 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: 0952 Design Masaka-Bukakata road

#### Capital Purchases

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

1.68 hectares to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	47,016	0	47,016
	<b>Total</b>	<b>47,016</b>	<b>0</b>	<b>47,016</b>
	<i>GoU Development</i>	<i>47,016</i>	<i>0</i>	<i>47,016</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: 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

#### Capital Purchases

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

.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	245,542	0	245,542
	312103 Roads and Bridges.	3,263,707	0	3,263,707
	<b>Total</b>	<b>3,509,248</b>	<b>0</b>	<b>3,509,248</b>
	<i>GoU Development</i>	<i>3,509,248</i>	<i>0</i>	<i>3,509,248</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	257,914	0	257,914
	<b>Total</b>	<b>257,914</b>	<b>0</b>	<b>257,914</b>
	<i>GoU Development</i>	<i>257,914</i>	<i>0</i>	<i>257,914</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	6,229,819	0	6,229,819
	312103 Roads and Bridges.	(27,884,765)	0	(27,884,765)
	<b>Total</b>	<b>(21,654,947)</b>	<b>0</b>	<b>(21,654,947)</b>
	<i>GoU Development</i>	<i>(21,654,947)</i>	<i>0</i>	<i>(21,654,947)</i>
	<i>External Financing</i>	<i>(21,786,976)</i>	<i>0</i>	<i>(21,786,976)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 3: 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: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	(1,970,894)	0	(1,970,894)
312103 Roads and Bridges.	(7,248,014)	0	(7,248,014)
<b>Total</b>	<b>(9,218,908)</b>	<b>0</b>	<b>(9,218,908)</b>
<i>GoU Development</i>	<i>(9,218,908)</i>	<i>0</i>	<i>(9,218,908)</i>
<i>External Financing</i>	<i>(9,218,908)</i>	<i>0</i>	<i>(9,218,908)</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

Item	Balance b/f	New Funds	Total
3.528 hectares to be acquired			
311101 Land	405	0	405
<b>Total</b>	<b>405</b>	<b>0</b>	<b>405</b>
<i>GoU Development</i>	<i>405</i>	<i>0</i>	<i>405</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)

Item	Balance b/f	New Funds	Total
Supervision of works			
281504 Monitoring, Supervision & Appraisal of capital works	912,635	0	912,635
312103 Roads and Bridges.	174,147	0	174,147
<b>Total</b>	<b>1,086,782</b>	<b>0</b>	<b>1,086,782</b>
<i>GoU Development</i>	<i>1,086,782</i>	<i>0</i>	<i>1,086,782</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

Item	Balance b/f	New Funds	Total
4.3475 hectares to be acquired			
311101 Land	1,411,399	0	1,411,399
<b>Total</b>	<b>1,411,399</b>	<b>0</b>	<b>1,411,399</b>
<i>GoU Development</i>	<i>1,411,399</i>	<i>0</i>	<i>1,411,399</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 3: 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)

6.5% 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	444,300	0	444,300
	312103 Roads and Bridges.	322,709	0	322,709
	<b>Total</b>	<b>767,008</b>	<b>0</b>	<b>767,008</b>
	<i>GoU Development</i>	<i>767,008</i>	<i>0</i>	<i>767,008</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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,518,228	0	1,518,228
	312103 Roads and Bridges.	3,694,706	0	3,694,706
	<b>Total</b>	<b>5,212,935</b>	<b>0</b>	<b>5,212,935</b>
	<i>GoU Development</i>	<i>5,212,935</i>	<i>0</i>	<i>5,212,935</i>
	<i>External Financing</i>	<i>4,007,034</i>	<i>0</i>	<i>4,007,034</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	4,469,692	0	4,469,692
	<b>Total</b>	<b>4,469,692</b>	<b>0</b>	<b>4,469,692</b>
	<i>GoU Development</i>	<i>4,469,692</i>	<i>0</i>	<i>4,469,692</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)

1% of civil 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	72,733	0	72,733
	312103 Roads and Bridges.	496,040	0	496,040
	<b>Total</b>	<b>568,773</b>	<b>0</b>	<b>568,773</b>
	<i>GoU Development</i>	<i>568,773</i>	<i>0</i>	<i>568,773</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 3: 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: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

#### Capital Purchases

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

1.5 Hectares of land to be acquired.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	9,400,430	0	9,400,430
	<b>Total</b>	<b>9,400,430</b>	<b>0</b>	<b>9,400,430</b>
	<i>GoU Development</i>	<i>9,400,430</i>	<i>0</i>	<i>9,400,430</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)

6% 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	1,213,629	0	1,213,629
	312103 Roads and Bridges.	17,770,590	0	17,770,590
	<b>Total</b>	<b>18,984,219</b>	<b>0</b>	<b>18,984,219</b>
	<i>GoU Development</i>	<i>18,984,219</i>	<i>0</i>	<i>18,984,219</i>
	<i>External Financing</i>	<i>12,481,155</i>	<i>0</i>	<i>12,481,155</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

0.592 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>

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

1% of works to be completed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	771,857	0	771,857
	<b>Total</b>	<b>771,857</b>	<b>0</b>	<b>771,857</b>
	<i>GoU Development</i>	<i>771,857</i>	<i>0</i>	<i>771,857</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 3: 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: 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	25,148	0	25,148
	<b>Total</b>	<b>25,148</b>	<b>0</b>	<b>25,148</b>
	<i>GoU Development</i>	<i>25,148</i>	<i>0</i>	<i>25,148</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

4.375 hectares to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	(25,664)	0	(25,664)
	<b>Total</b>	<b>(25,664)</b>	<b>0</b>	<b>(25,664)</b>
	<i>GoU Development</i>	<i>(25,664)</i>	<i>0</i>	<i>(25,664)</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	261	0	261
	281503 Engineering and Design Studies & Plans for capital works	13,426,033	0	13,426,033
	281504 Monitoring, Supervision & Appraisal of capital works	16,705	0	16,705
	312103 Roads and Bridges.	137,592	0	137,592
	<b>Total</b>	<b>13,580,591</b>	<b>0</b>	<b>13,580,591</b>
	<i>GoU Development</i>	<i>13,580,591</i>	<i>0</i>	<i>13,580,591</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 3: 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	175,923	0	175,923
	<b>Total</b>	<b>175,923</b>	<b>0</b>	<b>175,923</b>
	<i>GoU Development</i>	<i>175,923</i>	<i>0</i>	<i>175,923</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	114,800	0	114,800
Partitioning of offices				
Procurement of furniture	312213 ICT Equipment	1,786,035	0	1,786,035
	<b>Total</b>	<b>1,900,835</b>	<b>0</b>	<b>1,900,835</b>
	<i>GoU Development</i>	<i>1,900,835</i>	<i>0</i>	<i>1,900,835</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				
Procurement of vehicles and motor cycles	312202 Machinery and Equipment	3,197	0	3,197
	<b>Total</b>	<b>3,197</b>	<b>0</b>	<b>3,197</b>
	<i>GoU Development</i>	<i>3,197</i>	<i>0</i>	<i>3,197</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>

### 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	18,276	0	18,276
	<b>Total</b>	<b>18,276</b>	<b>0</b>	<b>18,276</b>
	<i>GoU Development</i>	<i>18,276</i>	<i>0</i>	<i>18,276</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 3: 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)

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	355	0	355
312103 Roads and Bridges.	(37,659,236)	0	(37,659,236)
<b>Total</b>	<b>(37,658,881)</b>	<b>0</b>	<b>(37,658,881)</b>
<i>GoU Development</i>	<i>(37,658,881)</i>	<i>0</i>	<i>(37,658,881)</i>
<i>External Financing</i>	<i>(37,682,377)</i>	<i>0</i>	<i>(37,682,377)</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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
161.129 hectares of land to be acquired			
311101 Land	261	0	261
<b>Total</b>	<b>261</b>	<b>0</b>	<b>261</b>
<i>GoU Development</i>	<i>261</i>	<i>0</i>	<i>261</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>
10% civil works to be completed.			
281504 Monitoring, Supervision & Appraisal of capital works	943	0	943
<b>Total</b>	<b>943</b>	<b>0</b>	<b>943</b>
<i>GoU Development</i>	<i>943</i>	<i>0</i>	<i>943</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	(1,947)	0	(1,947)
<b>Total</b>	<b>(1,947)</b>	<b>0</b>	<b>(1,947)</b>
<i>GoU Development</i>	<i>(1,947)</i>	<i>0</i>	<i>(1,947)</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 3: 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)

4.2% of works to be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	105,930,140	0	105,930,140
	<b>Total</b>	<b>105,930,140</b>	<b>0</b>	<b>105,930,140</b>
	<i>GoU Development</i>	<i>105,930,140</i>	<i>0</i>	<i>105,930,140</i>
	<i>External Financing</i>	<i>105,874,531</i>	<i>0</i>	<i>105,874,531</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	4,206,213	0	4,206,213
	<b>Total</b>	<b>4,206,213</b>	<b>0</b>	<b>4,206,213</b>
	<i>GoU Development</i>	<i>4,206,213</i>	<i>0</i>	<i>4,206,213</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	865,635	0	865,635
	312103 Roads and Bridges.	1,000,000	0	1,000,000
	<b>Total</b>	<b>1,865,635</b>	<b>0</b>	<b>1,865,635</b>
	<i>GoU Development</i>	<i>1,865,635</i>	<i>0</i>	<i>1,865,635</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	620,347	0	620,347
	<b>Total</b>	<b>620,347</b>	<b>0</b>	<b>620,347</b>
	<i>GoU Development</i>	<i>620,347</i>	<i>0</i>	<i>620,347</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>



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Uganda National Roads Authority

## QUARTER 3: 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)

6% 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	794,236	0	794,236
312103 Roads and Bridges.	100,409	0	100,409
<b>Total</b>	<b>894,645</b>	<b>0</b>	<b>894,645</b>
<i>GoU Development</i>	<i>894,645</i>	<i>0</i>	<i>894,645</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

*Capital Purchases*

### Output: 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	198,480	0	198,480
<b>Total</b>	<b>198,480</b>	<b>0</b>	<b>198,480</b>
<i>GoU Development</i>	<i>198,480</i>	<i>0</i>	<i>198,480</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	2,178,786	0	2,178,786
312103 Roads and Bridges.	144,188	0	144,188
<b>Total</b>	<b>2,322,974</b>	<b>0</b>	<b>2,322,974</b>
<i>GoU Development</i>	<i>2,322,974</i>	<i>0</i>	<i>2,322,974</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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	5,862,677	0	5,862,677
<b>Total</b>	<b>5,862,677</b>	<b>0</b>	<b>5,862,677</b>
<i>GoU Development</i>	<i>5,862,677</i>	<i>0</i>	<i>5,862,677</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 3: 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)

<i>6.8% of works to be completed</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	3,763,294	0	3,763,294
	312103 Roads and Bridges.	(1,962,763)	0	(1,962,763)
	<b>Total</b>	<b>1,800,531</b>	<b>0</b>	<b>1,800,531</b>
	<i>GoU Development</i>	<i>1,800,531</i>	<i>0</i>	<i>1,800,531</i>
	<i>External Financing</i>	<i>905,711</i>	<i>0</i>	<i>905,711</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1278 Kampala-Jinja Expressway

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

<i>21.9 hectares of land to be acquired</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	2,253,911	0	2,253,911
	<b>Total</b>	<b>2,253,911</b>	<b>0</b>	<b>2,253,911</b>
	<i>GoU Development</i>	<i>2,253,911</i>	<i>0</i>	<i>2,253,911</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)

<i>consultancy services for land acquisition</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	500,073	0	500,073
	<b>Total</b>	<b>500,073</b>	<b>0</b>	<b>500,073</b>
	<i>GoU Development</i>	<i>500,073</i>	<i>0</i>	<i>500,073</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

<i>20 hectares of land to be acquired</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	46,187	0	46,187
	<b>Total</b>	<b>46,187</b>	<b>0</b>	<b>46,187</b>
	<i>GoU Development</i>	<i>46,187</i>	<i>0</i>	<i>46,187</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>

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## QUARTER 3: 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: 1310 Albertine Region Sustainable Development Project**
*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	150,037	0	150,037
<b>Total</b>	<b>150,037</b>	<b>0</b>	<b>150,037</b>
<i>GoU Development</i>	<i>150,037</i>	<i>0</i>	<i>150,037</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)**

2% 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	1,527,635	0	1,527,635
312103 Roads and Bridges.	(38,452,736)	0	(38,452,736)
<b>Total</b>	<b>(36,925,100)</b>	<b>0</b>	<b>(36,925,100)</b>
<i>GoU Development</i>	<i>(36,925,100)</i>	<i>0</i>	<i>(36,925,100)</i>
<i>External Financing</i>	<i>(36,936,683)</i>	<i>0</i>	<i>(36,936,683)</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	451,193	0	451,193
<b>Total</b>	<b>451,193</b>	<b>0</b>	<b>451,193</b>
<i>GoU Development</i>	<i>451,193</i>	<i>0</i>	<i>451,193</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)**

6% 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	1,000,000	0	1,000,000
312103 Roads and Bridges.	5,000,000	0	5,000,000
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<i>GoU Development</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>
<i>External Financing</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: 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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### 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	1,100,791	0	1,100,791
<b>Total</b>	<b>1,100,791</b>	<b>0</b>	<b>1,100,791</b>
<i>GoU Development</i>	<i>1,100,791</i>	<i>0</i>	<i>1,100,791</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)

2.4% 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	1,628,170	0	1,628,170
312103 Roads and Bridges.	11,821,187	0	11,821,187
<b>Total</b>	<b>13,449,357</b>	<b>0</b>	<b>13,449,357</b>
<i>GoU Development</i>	<i>13,449,357</i>	<i>0</i>	<i>13,449,357</i>
<i>External Financing</i>	<i>10,274,958</i>	<i>0</i>	<i>10,274,958</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1319 Kampala Flyover

#### 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	2,540,570	0	2,540,570
<b>Total</b>	<b>2,540,570</b>	<b>0</b>	<b>2,540,570</b>
<i>GoU Development</i>	<i>2,540,570</i>	<i>0</i>	<i>2,540,570</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	72,704	0	72,704
<b>Total</b>	<b>72,704</b>	<b>0</b>	<b>72,704</b>
<i>GoU Development</i>	<i>72,704</i>	<i>0</i>	<i>72,704</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 3: 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: 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	83,931	0	83,931
	312103 Roads and Bridges.	548,768	0	548,768
	<b>Total</b>	<b>632,699</b>	<b>0</b>	<b>632,699</b>
	<i>GoU Development</i>	<i>632,699</i>	<i>0</i>	<i>632,699</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	175,069	0	175,069
	<b>Total</b>	<b>175,069</b>	<b>0</b>	<b>175,069</b>
	<i>GoU Development</i>	<i>175,069</i>	<i>0</i>	<i>175,069</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>
	281504 Monitoring, Supervision & Appraisal of capital works	1,475,000	0	1,475,000
	312103 Roads and Bridges.	23,472,395	0	23,472,395
	<b>Total</b>	<b>24,947,395</b>	<b>0</b>	<b>24,947,395</b>
	<i>GoU Development</i>	<i>24,947,395</i>	<i>0</i>	<i>24,947,395</i>
	<i>External Financing</i>	<i>24,472,395</i>	<i>0</i>	<i>24,472,395</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

10 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	25,283	0	25,283
	<b>Total</b>	<b>25,283</b>	<b>0</b>	<b>25,283</b>
	<i>GoU Development</i>	<i>25,283</i>	<i>0</i>	<i>25,283</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>

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Uganda National Roads Authority

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**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	49,019	0	49,019
	<b>Total</b>	<b>49,019</b>	<b>0</b>	<b>49,019</b>
	<i>GoU Development</i>	<i>49,019</i>	<i>0</i>	<i>49,019</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>
	281504 Monitoring, Supervision & Appraisal of capital works	440,236	0	440,236
	312103 Roads and Bridges.	6,056,666	0	6,056,666
	<b>Total</b>	<b>6,496,901</b>	<b>0</b>	<b>6,496,901</b>
	<i>GoU Development</i>	<i>6,496,901</i>	<i>0</i>	<i>6,496,901</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: 1404 Kibuye- Busega- Mpigi**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

2.8 hectares to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	61,255	0	61,255
	<b>Total</b>	<b>61,255</b>	<b>0</b>	<b>61,255</b>
	<i>GoU Development</i>	<i>61,255</i>	<i>0</i>	<i>61,255</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: 1445 Masindi-Biiso Road (54km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

77.64 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	5,260	0	5,260
	<b>Total</b>	<b>5,260</b>	<b>0</b>	<b>5,260</b>
	<i>GoU Development</i>	<i>5,260</i>	<i>0</i>	<i>5,260</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>

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## QUARTER 3: 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% of civil 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	40,775	0	40,775
<b>Total</b>	<b>40,775</b>	<b>0</b>	<b>40,775</b>
<i>GoU Development</i>	<i>40,775</i>	<i>0</i>	<i>40,775</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: 1446 Masindi-Bugungu via Murchison Falls National Park (80km)

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

100.64 hectare of land to be acquired

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	20,000	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3% 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	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

25.1 hectares of land to be acquired

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

3% 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	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 3: 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: 1448 Wanseko-Bugungu Road (23km)

#### Capital Purchases

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

26.81 hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	10,929	0	10,929
	<b>Total</b>	<b>10,929</b>	<b>0</b>	<b>10,929</b>
	<i>GoU Development</i>	<i>10,929</i>	<i>0</i>	<i>10,929</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)

3% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	38,752	0	38,752
	<b>Total</b>	<b>38,752</b>	<b>0</b>	<b>38,752</b>
	<i>GoU Development</i>	<i>38,752</i>	<i>0</i>	<i>38,752</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

140.16 hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	5,351	0	5,351
	<b>Total</b>	<b>5,351</b>	<b>0</b>	<b>5,351</b>
	<i>GoU Development</i>	<i>5,351</i>	<i>0</i>	<i>5,351</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)

3% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	58,141	0	58,141
	<b>Total</b>	<b>58,141</b>	<b>0</b>	<b>58,141</b>
	<i>GoU Development</i>	<i>58,141</i>	<i>0</i>	<i>58,141</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 3: 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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**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>
152.96 hectares of land shall be acquired	311101 Land	25,435	0	25,435
	<b>Total</b>	<b>25,435</b>	<b>0</b>	<b>25,435</b>
	<i>GoU Development</i>	<i>25,435</i>	<i>0</i>	<i>25,435</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>
3% of works to be completed	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 1451 Kabale-Kiziranfumbi Road (30km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
27.18 hectares of land to be acquired	311101 Land	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3% of works to be completed	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 3: 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: 1452 Kyotera-Rakai Road (20km)

#### Capital Purchases

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

23.26 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	18,945	0	18,945
	<b>Total</b>	<b>18,945</b>	<b>0</b>	<b>18,945</b>
	<i>GoU Development</i>	<i>18,945</i>	<i>0</i>	<i>18,945</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)

3% 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	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1453 Tangi Gate Bridge

#### Capital Purchases

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

34.5 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3% 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	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 3: 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: 1454 Bridge After Paraa Crossing

#### Capital Purchases

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

3% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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: 1455 Hohwa-Nyairongo-Kyarushesha (25km)

#### Capital Purchases

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

41.44 hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1490 Luwero- Butalangu

#### Capital Purchases

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

4.41 hectares of land to be acquired.	Item	Balance b/f	New Funds	Total
	311101 Land	1,524	0	1,524
	<b>Total</b>	<b>1,524</b>	<b>0</b>	<b>1,524</b>
	<i>GoU Development</i>	<i>1,524</i>	<i>0</i>	<i>1,524</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 3: 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>			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>					
7.5% of physical 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	50,000	0	50,000	
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Project: 1501 Bugungu-Buliisa Road</b>					
<i>Capital Purchases</i>					
<b>Output: 71 Acquisition of Land by Government</b>					
28.33 Hectares to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	311101 Land	19,065	0	19,065	
	<b>Total</b>	<b>19,065</b>	<b>0</b>	<b>19,065</b>	
	<i>GoU Development</i>	<i>19,065</i>	<i>0</i>	<i>19,065</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>Project: 1502 Kabwoya-Buhuka Road</b>					
<i>Capital Purchases</i>					
<b>Output: 71 Acquisition of Land by Government</b>					
31.12 hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	311101 Land	468	0	468	
	<b>Total</b>	<b>468</b>	<b>0</b>	<b>468</b>	
	<i>GoU Development</i>	<i>468</i>	<i>0</i>	<i>468</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>Project: 1503 Karugutu-Ntoroko Road</b>					
<i>Capital Purchases</i>					
<b>Output: 71 Acquisition of Land by Government</b>					
35.68 Hectares of land to be acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	311101 Land	19,676	0	19,676	
	<b>Total</b>	<b>19,676</b>	<b>0</b>	<b>19,676</b>	
	<i>GoU Development</i>	<i>19,676</i>	<i>0</i>	<i>19,676</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>204,177,815</b>	<b>0</b>	<b>204,177,815</b>	
	<i>Wage Recurrent</i>	<i>2,633,496</i>	<i>0</i>	<i>2,633,496</i>	
	<i>Non Wage Recurrent</i>	<i>1,102,236</i>	<i>0</i>	<i>1,102,236</i>	

# Vote:113

Uganda National Roads Authority

## QUARTER 3: 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>			
		<i>GoU Development</i>	<i>81,961,126</i>	<i>0</i>	<i>81,961,126</i>
		<i>External Financing</i>	<i>118,480,958</i>	<i>0</i>	<i>118,480,958</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>