

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	53.329	53.329	51.568	75.0%	72.5%	96.7%
Non Wage	29.140	21.958	21.958	20.946	75.4%	71.9%	95.4%
Devt. GoU	1,517.800	1,162.286	1,162.286	891.683	76.6%	58.7%	76.7%
Ext. Fin.	1,971.542	907.449	907.449	366.126	46.0%	18.6%	40.3%
GoU Total	1,618.045	1,237.573	1,237.573	964.197	76.5%	59.6%	77.9%
Total GoU+Ext Fin (MTEF)	3,589.588	2,145.022	2,145.022	1,330.323	59.8%	37.1%	62.0%
Arrears	31.350	31.350	31.350	29.060	100.0%	92.7%	92.7%
Total Budget	3,620.937	2,176.372	2,176.372	1,359.383	60.1%	37.5%	62.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3,620.937	2,176.372	2,176.372	1,359.383	60.1%	37.5%	62.5%
Total Vote Budget Excluding Arrears	3,589.588	2,145.022	2,145.022	1,330.323	59.8%	37.1%	62.0%

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	2,145.02	1,330.32	59.8%	37.1%	62.0%
Total for Vote	3,589.59	2,145.02	1,330.32	59.8%	37.1%	62.0%

Matters to note in budget execution

1) Recurrent wage

Cumulatively, UGX 53.329Bn has been released by MoFPED on a pro rata basis over the nine month period representing 75% of the total wage released. Out of the UGX 53.329Bn released, only UGX 51.568Bn has been absorbed representing 96.7% releases spent. We believe that the unspent funds shall be significantly absorbed by end of the fourth quarter based on the number of staff expected to be recruited in the fourth quarter.

Management opened up a separate Retirement Benefits Scheme (RBS) custodian account and the RBS employee contribution was remitted to that account for the period of July-2017 to February-2018.

2) Non-wage Recurrent

Cumulatively, UGX 21.958Bn was released by MoFPED under recurrent non-wage representing 75.4% of the approved budget released. Out of UGX 21.958Bn released, a total of UGX 20.946Bn has been spent by UNRA which represents 95.4% of the releases spent. UNRA's failure to absorb 100% of the Recurrent Non-wage funds is attributed to the slow budget absorption on a few item lines including;

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1. National Social Security Contribution.

Out of the total UGX 7.9Bn budget released for NSSF, a total of UGX 7.527Bn has been spent leaving UGX 373.11m as unspent funds. The slow budget absorption is due to the unremitted employer RBS contribution for the Month of March, 2018 and slow budget absorption of wage resulting from lengthy recruitment process.

1. Advertising and public relations.

Out of the cumulative release for advertising expenses amounting to UGX 540.5m, a total of UGX 371.3m has been absorbed leaving UGX 169.2m unspent funds. The delay in absorption is attributed to the postponement of a number of planned activities. In addition, some invoices that were due for payment were still under the approval process.

1) Development (GoU Financing)

A total of UGX 1,162.286Bn was cumulatively released under Development GoU by 31st March, 2018 representing a release of 76.6% of the approved budget. Out of the UGX 1,162.286Bn released, a total of UGX891.683Bn had been spent by the end of March, 2018 representing 76.7% of the releases spent. The failure to absorb 100% of releases under development is attributed to slow progress in achievement of work plans under civil works with the greatest challenge emerging from the land acquisition process as a result of continued land ownership disputes among Project Affected Persons and court cases resulting from disputes of land valuation assessments. Examples include Kampala-Jinja Expressway and Kampala Northern Bypass. In addition, Land compensation along the Critical Oil Road Projects was delayed due to the disparity issues in the land rates in the region caused by the Oil Companies following PAPs affected by the Central Processing Facility in Buliisa rejecting the compensation offers by Total E&P Company.

2) Development (External Financing)

The slow budget absorption under External Financing has continuously been affected by the lengthy procurement process that is plagued by numerous administrative reviews. However, UNRA is in negotiations with MoFPED to ensure that the Procurement Act, that requires a procurement process to be temporarily halted until any administrative review has been fully settled, is amended to enable Procurement and Disposal units to continue with the procurement process as any administrative review from whistle blowers is settled.

Notes:

1. There were no revisions required to the work plans for the third quarter.
2. Under the warranted external financing, it can be noted that for the Design of the Nile Bridge the financing ratios were changed with the external financing for the civil works by JICA increasing from the initial 53% at appraisal, to 100% financing of the project now.. The expenditure is therefore above what was budgeted for.
3. As noted above, the budget allocation for external financing is rarely aligned to UNRA's actual needs. Because of this, expenditures of some projects have exceeded the actual budget allocation. These include Mbarara-Kabale road, New Nile Bridge, Gulu-Atiak and Albertine Region Sustainable Development.

Challenges in Budget Execution

1. Some service providers/contractors do not have local currency accounts to enable effecting of payments due to them. This greatly affects budget absorption.
2. Inadequate MTEF allocation under development budget. UNRA sought for a supplementary budget to help cover shortfalls under projects whose budgets were exhausted within Quarter Three resulting in UNRA incurring interest due to delayed payments. However, this was rejected.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0451 National Roads Maintenance & Construction	
1.012 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: The main cause of unspent funds is attributed to the rescheduling of number of planned activities to the fourth quarter. In addition, some invoices due for payment were under the approval process.
<i>Items</i>	
373,113,439.000 UShs	212101 Social Security Contributions
	Reason: We expect to fully absorb the funds from expected recruitment in the fourth quarter.
169,214,378.000 UShs	221001 Advertising and Public Relations
	Reason: A number of planned activities were rescheduled to the fourth quarter.
84,185,151.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: There was delayed implementation of the maintenance services from the service providers and thus, no payment could be effected. However we expect to be invoiced in quarter four.
63,244,611.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The invoices due for payment were still under approval process.
60,622,842.000 UShs	213001 Medical expenses (To employees)
	Reason: The invoices due for payment were still under approval process.
1.924 Bn Shs	SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)
	Reason: Out of the UGX 2.01Bn released, a total of UGX 85.6m was spent by end of the third quarter leaving unspent funds amounting to UGX 1.92Bn. The valuation report for land acquisition was approved towards the end of the quarter and disclosure was done. Currently, batches for Project Affected Persons are being prepared and payment shall be effected by beginning of the fourth quarter.
<i>Items</i>	
1,914,443,121.000 UShs	311101 Land
	Reason: Out of the UGX 2Bn released, a total of UGX 85.6m was spent by end of the third quarter leaving unspent funds amounting to UGX 1.9Bn. The valuation report for land acquisition was approved towards the end of the quarter and disclosure was done. Currently, batches for Project Affected Persons are being prepared and payment shall be effected by beginning of the fourth quarter.
10,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent funds are a result of a number of land acquisition activities that deferred to quarter four and the delays in procurement of the contractor.
15.562 Bn Shs	SubProgram/Project :0267 Improvement of Ferry Services
	Reason: Out of UGX 15.7Bn released, UGX 0.14Bn was spent leaving a total of UGX 15.6bn as unspent funds. The release funds under equipment was premised on assumption that the procurement would be concluded and contract signed by end of the quarter. However, the procurement did not materialize.
<i>Items</i>	
15,243,185,000.000 UShs	312202 Machinery and Equipment
	Reason: All the UGX 15.243Bn released was not spent by end of the quarter. The release was premised on assumption that the procurement would be concluded and contract signed by end of the quarter. However, the procurement did not materialize.

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276,200,506.000 UShs	311101 Land	Reason: Out of the UGX 400m released, a total of UGX 123.8m was spent by end of the third quarter leaving unspent funds amounting to UGX 276.2m. The in-house design team is concluding a number of designs for the ferry landing sites that shall be a basis for land acquisition in-house team to acquire land on the designated areas under the landing sites.
42,925,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the UGX 60m released, only UGX 17.1m was spent leaving only UGX 42.9m as unspent by end of the quarter. The funds were not spent due to postponement of some activities to the fourth quarter.
0.022 Bn Shs	<i>SubProgram/Project :0952 Design Masaka-Bukakata road</i>	Reason: Out of the UGX 1Bn released, a total of UGX 978m was spent by end of the third quarter leaving unspent funds amounting to UGX 21.97m. The unspent funds were insufficient to pay any outstanding Project Affected Persons (PAPs).
<i>Items</i>		
21,978,847.000 UShs	311101 Land	Reason: Out of the UGX 1Bn released, a total of UGX 978m was spent by end of the third quarter leaving unspent funds amounting to UGX 21.97m. The unspent funds were insufficient to pay any outstanding Project Affected Persons (PAPs).
0.667 Bn Shs	<i>SubProgram/Project :0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>	Reason: Out of the UGX 39.93Bn released, a total of UGX 39.26Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.67Bn. The invoices for due for payment were in the approval process by end of the quarter.
<i>Items</i>		
564,565,671.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	Reason: Out of the UGX 927.9m released, a total of UGX 363.4m was spent by end of the third quarter leaving unspent funds amounting to UGX 564.6m. The invoices for the extended construction supervision were approved towards the end of the quarter. Therefore we expect that the funds shall be fully absorbed by the start of the fourth quarter.
102,816,136.000 UShs	312103 Roads and Bridges.	Reason: Out of the UGX 39Bn released, a total of UGX 38.9Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 102m. The unspent funds were insufficient to pay any outstanding IPC.
0.984 Bn Shs	<i>SubProgram/Project :0957 Design the New Nile Bridge at Jinja</i>	Reason: Out of the UGX 2.245Bn released, a total of UGX 1.26Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.98Bn. The invoices due for payment under civil works component were still under the approval process by end of the quarter. In addition, more than 50% of outstanding payments are for PAPs who required clearance from ULC and NHCC which has not yet come through.
<i>Items</i>		
719,950,508.000 UShs	312103 Roads and Bridges.	Reason: Out of the UGX 1.35Bn released, a total of UGX 630m was spent by end of the third quarter leaving unspent funds amounting to UGX 719m. The funding proportions were changed to 100% JICA however taxes due for payment were still under the approval process by end of the quarter.
255,316,792.000 UShs	311101 Land	Reason: Out of the UGX 565m released, a total of UGX 309.7m was spent by end of the third quarter leaving unspent funds amounting to UGX 255.3m. More than 50% of unspent funds are for PAPs who required clearance from ULC and NHCC. This is currently being sought
8,770,725.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	

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	Reason: Out of the UGX 330m that was released, UGX 321.2m has been spent by end of the quarter leaving unspent funds amounting to UGX 8.8m. The unspent funds were insufficient to effect payment for any outstanding invoice.
1.922 Bn Shs	SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)
	Reason: Out of the UGX 39Bn released, a total of UGX 37.1Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.9Bn. The invoices due for payment were still under the approval process by the end of the quarter.
<i>Items</i>	
1,921,910,518.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 4Bn released, a total of UGX 2.1Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.9Bn. The invoices due for payment were still under the approval process by the end of the quarter.
274,702.000 UShs	311101 Land
	Reason: Out of the UGX 5Bn released, a total of UGX 4.99Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 274,702. The unspent funds were insufficient to effect payment for any outstanding Project Affected Persons.
0.094 Bn Shs	SubProgram/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)
	Reason: Out of the UGX 37Bn released, a total of UGX 36.9Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.094Bn. The unspent funds were insufficient to effect payment of any outstanding IPC and invoices.
<i>Items</i>	
87,196,524.000 UShs	312103 Roads and Bridges.
	Reason: Out of the UGX 30Bn released, a total of UGX 29.9Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 87m. The unspent funds were insufficient to effect payment of any outstanding IPC
10,296,455.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 3Bn released, a total of UGX 2.9Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 10m. The unspent funds were insufficient to effect payment of any outstanding invoice.
2.000 Bn Shs	SubProgram/Project :1037 Upgrade Mbarara-Kikagata (70km)
	Reason: The entire UGX 2Bn that was released was not spent by end of the quarter because the IPC due for payment was still under the approval process by end of the quarter.
<i>Items</i>	
2,000,000,000.000 UShs	312103 Roads and Bridges.
	Reason: The entire UGX 2Bn that was released was not spent by end of the quarter because the IPC due for payment was still under the approval process by end of the quarter.
0.029 Bn Shs	SubProgram/Project :1038 Design Ntungamo-Mirama Hills (37km)
	Reason: Out of the UGX 60m released, a total of UGX 31m was spent by end of the third quarter leaving unspent funds amounting to UGX 28.99m. The unspent funds were not absorbed due to the rescheduling of a number of activities.
<i>Items</i>	
28,999,600.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 60m released, a total of UGX 31m was spent by end of the third quarter leaving unspent funds amounting to UGX 28.99m. The unspent funds were not absorbed due to the rescheduling of a number of activities.

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0.787 Bn Shs	SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)
Reason: Out of the UGX 5.23Bn released, a total of UGX 4.44Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.79m. The unspent funds were not absorbed because the procurement process of the contractor and supervision consultant is still ongoing.	
<i>Items</i>	
496,040,000.000 UShs	312103 Roads and Bridges.
Reason: Out of the UGX 500m released, a total of UGX 3.96m was spent by end of the third quarter leaving unspent funds amounting to UGX 496.04m. The unspent funds were not absorbed because the procurement process of the contractor is still ongoing.	
212,998,451.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the UGX 230m released, a total of UGX 17m was spent by end of the third quarter leaving unspent funds amounting to UGX 212.9m. The unspent funds were not absorbed because the procurement process of the supervision consultant is still ongoing.	
78,243,986.000 UShs	311101 Land
Reason: Out of the UGX 4.5Bn released, a total of UGX 4.4Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 78.2m. The unspent funds were not absorbed because they were insufficient to pay any outstanding Project Affected persons.	
11.256 Bn Shs	SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)
Reason: Out of the UGX 21.02Bn released, a total of UGX 9.76Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 11.3Bn. The unspent funds were not absorbed because the IPCs and Project Affected Persons batches due for payment were still under the approval process.	
<i>Items</i>	
9,565,792,495.000 UShs	312103 Roads and Bridges.
Reason: Out of the UGX 10.6Bn released, a total of UGX 1.03Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 9.6Bn. The unspent funds were not absorbed because the IPCs due for payment were still under the approval process.	
1,605,009,172.000 UShs	311101 Land
Reason: Out of the UGX 10Bn released, a total of UGX 8.4Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.6Bn. The unspent funds were not absorbed because the batches for payment were still under the approval process.	
85,000,502.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Out of the UGX 420m released, a total of UGX 334.9m was spent by end of the third quarter leaving unspent funds amounting to UGX 85m. The unspent funds were insufficient for payment of any invoice.	
0.019 Bn Shs	SubProgram/Project :1042 Design Nyendo - Sembabule (48km)
Reason: Out of the UGX 26.5Bn released, a total of UGX 26.48Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.019Bn. The unspent funds were not sufficient to effect payment of any pending IPC and Project Affected Persons.	
<i>Items</i>	
18,760,612.000 UShs	312103 Roads and Bridges.
Reason: Out of the UGX 25Bn released, a total of UGX 24.9Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 18.7m. The unspent funds were not sufficient to effect payment of any IPC.	
65,420.000 UShs	311101 Land

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	Reason: Out of the UGX 1.5Bn released, a total of UGX 1.49Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 65,420. The unspent funds were not sufficient to effect payment of any Project Affected Persons.
0.321 Bn Shs	SubProgram/Project :1044 Design Ishaka-Kagamba (35km)
	Reason: Out of the UGX 5.6Bn released, a total of UGX 5.3Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.32Bn. A valuation report covering injurious affection amounting approximately 1.5bn is awaiting approval. Therefore we expect that the payments shall be effected in fourth quarter.
<i>Items</i>	
321,057,205.000 UShs	311101 Land
	Reason: Out of the UGX 600m released, a total of UGX 278.9m was spent by end of the third quarter leaving unspent funds amounting to UGX 321.1m. A valuation report covering injurious affection amounting approximately 1.5bn is awaiting approval. Therefore we expect that the payments shall be effected in fourth quarter.
22.510 Bn Shs	SubProgram/Project :1056 Transport Corridor Project
	Reason: Out of the UGX 296.96Bn released, a total of UGX 274.5Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 22.5Bn. The unspent funds were not absorbed because the IPCs and invoices that were due for payment were still under the approval process.
<i>Items</i>	
8,444,242,924.000 UShs	312103 Roads and Bridges.
	Reason: Out of the UGX 219.7Bn released, a total of UGX 211.3Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 8.4Bn. The unspent funds were not absorbed because the IPCs that were due for payment were still under the approval process.
7,130,669,267.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Out of the UGX 31.4Bn released, a total of UGX 24.3Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 7.1Bn. The unspent funds were not absorbed because the delay in the procurement for the feasibility studies and detailed engineering designs for selected National Roads.
6,890,933,862.000 UShs	311101 Land
	Reason: Out of the UGX 32Bn released, a total of UGX 25Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 6.9Bn. The unspent funds were not absorbed because the batches for Project Affected Persons due for payment were still under the approval process by end of the quarter.
45,421,766.000 UShs	281501 Environment Impact Assessment for Capital Works
	Reason: Out of the UGX 4.43Bn released, a total of UGX 4.4Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 45m. The unspent funds were not sufficient to effect payment of any pending invoices.
1.050 Bn Shs	SubProgram/Project :1105 Road Sector Institu. Capacity Dev. Proj.
	Reason: Out of the UGX 38.9Bn released, only UGX 37.852Bn was spent leaving unspent funds amounting to UGX 1.05Bn. The invoices that were due for payment were still under approval process by the end of the quarter hence the under absorption.
<i>Items</i>	
870,249,286.000 UShs	312213 ICT Equipment
	Reason: Out of the UGX 6.4Bn released, only UGX 5.5Bn has been spent leaving UGX 0.870Bn unspent. The contracts for ERP and computers were awarded but vendors have delayed to invoice.
176,289,950.000 UShs	312203 Furniture & Fixtures
	Reason: Out of the UGX 830m released, only UGX 653.7m has been spent leaving UGX 176.3m unspent. The outstanding payments that were due for payment were still in the approval process by end of the quarter.

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3,197,393.000 UShs	312202 Machinery and Equipment
	Reason: Out of the UGX 28.35Bn released, only UGX 28.348Bn was spent leaving only UGX 0.03Bn which was insufficient to settle any outstanding payment.
10,311.000 UShs	225002 Consultancy Services- Long-term
	Reason: Out of the UGX 350m released, only UGX 349.9m was spent leaving only UGX10,311 which was insufficient to meet any outstanding payment.
1.462 Bn Shs	<i>SubProgram/Project :1158 Reconstruction of Mbarara-Katuna road (155 Km)</i>
	Reason: Out of the UGX 20.19Bn released, a total of UGX 18.73Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.5Bn. The disclosure and verification for a valuation report amounting to UGX 900m was still under the approval process by end of the quarter. We expect that all the funds shall be fully utilized by the fourth quarter.
<i>Items</i>	
1,428,203,727.000 UShs	311101 Land
	Reason: Out of the UGX 2.49Bn released, a total of UGX 1.1Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.4Bn. The disclosure and verification for a valuation report amounting to UGX 900m was still under the approval process by end of the quarter. We expect that all the funds shall be fully utilized by the fourth quarter.
23,141,576.000 UShs	312103 Roads and Bridges.
	Reason: Out of the UGX 15Bn released, a total of UGX 14.9Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 23.1m. The unspent funds were insufficient to pay any of the outstanding IPCs.
10,874,598.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 2.7Bn released, a total of UGX 2.6Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 10.9m. The unspent funds were insufficient to pay any of the outstanding invoices.
16.247 Bn Shs	<i>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</i>
	Reason: Out of the UGX 31.9Bn released, a total of UGX 15.7Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 16.2Bn. The procurement of the supervision consultant did not materialize by end of the quarter hence the released funds could not be fully spent by close of the quarter under supervision line item.
<i>Items</i>	
13,671,279,140.000 UShs	311101 Land
	Reason: Out of the UGX 28.7Bn released, a total of UGX 15.03Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 13.7Bn. Report for section 2 covering 28Km amounting to UGX 5.22bn was approved by CGV and verification ongoing payments are expected to be made in the fourth quarter. Report for last 41Km amounting to 13bn is awaiting comments from CGV following validation visit. Therefore we expect that the unspent funds shall be fully spent by close of the fourth quarter.
2,575,323,137.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 3.213Bn released, a total of UGX 637.7m was spent by end of the third quarter leaving unspent funds amounting to UGX 2.6Bn. The procurement of the supervision consultant did not materialize by end of the quarter hence the released funds could not be fully spent by close of the quarter.
5.937 Bn Shs	<i>SubProgram/Project :1180 Kampala Entebbe Express Highway</i>
	Reason: Out of the UGX 19.3Bn released, a total of UGX 13.4Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 5.9Bn. The funds had been reserved for purposes of passing journals to ensure accurate reporting.
<i>Items</i>	
5,938,756,381.000 UShs	312103 Roads and Bridges.

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	Reason: Out of the UGX 19.3Bn released, a total of UGX 13.4Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 5.9Bn. The funds had been reserved for purposes of passing the journals.
42.888 Bn Shs	SubProgram/Project :1274 Musita-Lumino-Busia/Majanji Road
	Reason: Out of the UGX 50.2Bn released, a total of UGX 7.3Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 42.9Bn. The main cause of the under absorption is due to the delayed submission of the required documentation by the contractor to enable the processing of payment and many PAPs that do not show up for verification which hinders the process of valuation. However, this is now being done door to door.
<i>Items</i>	
36,000,000,000.000 UShs	312103 Roads and Bridges.
	Reason: The entire UGX 36Bn was not absorbed by the end of the quarter. This is due to the delayed submission of the required documentation from the contractor to enable payment to be processed. We expect that this will be done by quarter four and all the funds will be absorbed
5,040,360,499.000 UShs	311101 Land
	Reason: Out of the UGX 11.5Bn released, a total of UGX 6.5Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 5.0Bn. Many PAPs do not show up for verification which hinders the process of valuation. However, this is now being done door to door. A second land acquisition team was deployed to handle the validation and update of the supplementary report for Busia-Majanji section to enable payments to ensure the budget is fully absorbed by end of the fourth quarter.
1,847,229,875.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 2.7Bn released, a total of UGX 0.852Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.85Bn. There was delayed submission of the invoices and required documentation from the supervision consultant hence the slow budget absorption.
33.584 Bn Shs	SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road
	Reason: Out of the UGX 120.8Bn released, a total of UGX 87.2Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 33.6Bn. The invoices and IPCs that were due for payment were still under the approval process by the end of the third quarter.
<i>Items</i>	
32,571,143,446.000 UShs	312103 Roads and Bridges.
	Reason: Out of the UGX 105.8Bn released, a total of UGX 73.2Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 32.6Bn. The IPCs that were due for payment were still under the approval process by the end of the third quarter.
855,085,704.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 6Bn released, a total of UGX 5.1Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.86Bn. The invoices that were due for payment were still under the approval process by the end of the third quarter.
157,469,595.000 UShs	311101 Land
	Reason: Out of the UGX 9Bn released, a total of UGX 8.8Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.157Bn. The funds unspent were insufficient to pay outstanding Project Affected Persons (PAPs).
1.256 Bn Shs	SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road
	Reason: Out of the UGX 80Bn released, a total of UGX 78.7Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.3Bn. The invoices that were due for payment were still under the approval process hence the under absorption.
<i>Items</i>	
1,219,149,810.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works

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	Reason: Out of the UGX 5Bn released, a total of UGX 3.8Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.2Bn. The invoices that were due for payment were still under the approval process by the end of the third quarter.
36,690,616.000 UShs	311101 Land
	Reason: Out of the UGX 20Bn released, a total of UGX 19.96Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.036Bn. The unspent funds were insufficient to pay any outstanding Project Affected Persons.
15.314 Bn Shs	<i>SubProgram/Project :1277 Kampala Northern Bypass Phase 2</i>
	Reason: Out of the UGX 36Bn released, a total of UGX 20.7Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 15.3Bn. The reason for under absorption is attributed to disputes in land ownership and the design reviews that have been implemented on the project to ensure accurate reporting.
<i>Items</i>	
11,835,435,912.000 UShs	312103 Roads and Bridges.
	Reason: Out of the UGX 25Bn released, a total of UGX 13.2Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 11.8Bn. The unspent funds were reserved to purpose of passing journals.
3,467,431,886.000 UShs	311101 Land
	Reason: Out of the UGX 9.5Bn released, a total of UGX 6.03Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 3.5Bn. The main issues delaying towards land acquisition along Northern By-pass have been attributed to the number of disputes on land ownership and a number of design reviews that have been implemented along of the projects that require reassessment and submission of valuation reports to Chief Government Valuer.
11,372,377.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1.5Bn released, a total of UGX 1.49Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.011Bn. The unspent funds were insufficient to effect payment of any outstanding invoices.
1.001 Bn Shs	<i>SubProgram/Project :1278 Kampala-Jinja Expressway</i>
	Reason: Out of the UGX 16.6Bn released, a total of UGX 15.6Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1Bn. The funds available under consultancy supervision were not sufficient to effect any outstanding invoices and the outstanding batches for PAPs were still under approval process.
<i>Items</i>	
645,995,484.000 UShs	311101 Land
	Reason: Out of the UGX 15.4Bn released, a total of UGX 14.7Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.65Bn. The batches for payment of Project Affected Persons were still under the approval process by the end of the quarter.
354,837,732.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1.25Bn released, a total of UGX 0.895Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.354Bn. The unspent funds were not sufficient for payment of any outstanding invoices.
3.376 Bn Shs	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>
	Reason: Out of the UGX 8.5Bn released, a total of UGX 5.1Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 3.4Bn. The outstanding batches for payment of the Project Affected Persons were still under approval process and hence the slow budget absorption.
<i>Items</i>	
3,376,346,606.000 UShs	311101 Land

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	Reason: Out of the UGX 8.5Bn released, a total of UGX 5.1Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 3.4Bn. The outstanding batches for payment of the Project Affected Persons were still under approval process and hence the slow budget absorption.
4.390 Bn Shs	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason: Out of the UGX 9.5Bn released, a total of UGX 5.1Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 4.4Bn. The quarter three release under land was expected to pay for a supplementary report whose compilation delayed because there were several cases/complaints relating to omissions, undervaluation that arose and needed to be addressed. The supplementary report covering approximately 3.5bn is being compiled and payments are expected to be made before end of May 2018.
<i>Items</i>	
4,314,494,882.000 UShs	311101 Land
	Reason: Out of the UGX 9.3Bn released, a total of UGX 5Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 4.3Bn. The quarter three release was expected to pay for a supplementary report whose compilation delayed because there were several cases/complaints relating to omissions, undervaluation that arose and needed to be addressed. The supplementary report covering approximately UGX 3.5bn is being compiled and payments are expected to be made before end of May 2018.
75,727,800.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent funds amounting to UGX 75m were reserved to under take internal supervision on the project.
11.572 Bn Shs	<i>SubProgram/Project :1312 Upgrading mbale-Bubulo-Lwakhakha Road</i>
	Reason: Out of the UGX 22.2Bn released, a total of UGX 10.63Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 11.6Bn. The under absorption is attributed to the Consultant who is in process of changing company name and bank details therefore invoices were put on hold. In addition, there are a number of complaints of omissions and claims of undervaluation by PAPs but are currently being addressed in a supplementary report.
<i>Items</i>	
8,705,525,176.000 UShs	311101 Land
	Reason: Out of the UGX 17.2Bn released, a total of UGX 8.5Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 8.7Bn. The slow budget absorption is attributed to a number of complaints from the Project Affected Persons including omissions and claims of under valuation. However, these issues are being addressed in supplementary report.
1,907,172,238.000 UShs	312103 Roads and Bridges.
	Reason: Out of the UGX 4Bn released, a total of UGX 2.1Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.9Bn. The IPCs that were due for payment were still under the approval process by the end of the quarter.
959,076,997.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1Bn released, a total of UGX 0.04Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.96Bn. The Consultant is in process of changing company name and bank details therefore invoices were put on hold. We expect to start processing payment of the invoices for the past one year in the fourth quarter.
7.149 Bn Shs	<i>SubProgram/Project :1319 Kampala Flyover</i>
	Reason: Out of the UGX 25Bn released, a total of UGX 17.9Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 7.1Bn. The slow budget absorption of the funds allocation for the Kampala Fly over has been due to rejection of valuation amounts by the Project Affected Persons without providing a counter offer for the rejected amounts. However, this is currently being resolved.
<i>Items</i>	
7,149,349,908.000 UShs	311101 Land

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	Reason: Out of the UGX 25Bn released, a total of UGX 17.9Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 7.1Bn. The slow budget absorption of the funds allocation for the Kampala Fly over has been due to rejection of valuation amounts by the Project Affected Persons without providing a counter offer for the rejected amounts. However, this is currently being resolved.
1.429 Bn Shs	SubProgram/Project :1320 Construction of 66 Selected Bridges
	Reason: Out of the UGX 36.7Bn released, a total of UGX 35.3Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.4Bn. The valuation reports are awaiting approval for the Kampala Northen bypass weighbridge and weighbridge on Ntungamo-Mirama road completed by the end of the third quarter. In addition, the invoices due for payment under supervision consultancy were still under approval process and hence the slow budget absorption.
Items	
842,151,309.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 1Bn released, a total of UGX 0.16Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.84Bn. The invoices that were due for payment were still under the approval process.
329,457,614.000 UShs	311101 Land
	Reason: Out of the UGX 0.7Bn released, a total of UGX 0.37Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.329Bn. The valuation reports are awaiting approval for the Kampala Northen bypass weighbridge and weighbridge on Ntungamo-Mirama road amounting to 1.5bn and expected to be paid by the fourth quarter.
257,490,568.000 UShs	312103 Roads and Bridges.
	Reason: Out of the UGX 35Bn released, a total of UGX 34.7Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.257Bn. The unspent funds were insufficient to effect payment of outstanding IPCs.
1.365 Bn Shs	SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)
	Reason: Out of the UGX 1.48Bn released, a total of UGX 0.11Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 1.4Bn. The final supplementary report amounting to 1.19bn now awaits approval by CGV and Payments expected in the fourth quarter.
Items	
891,129,726.000 UShs	311101 Land
	Reason: Out of the UGX 1Bn released, a total of UGX 0.108Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.891Bn. The final supplementary report amounting to 1.19bn now awaits approval by CGV and Payments expected in the fourth quarter.
473,945,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 475m released, a total of UGX 1m was spent by end of the third quarter leaving unspent funds amounting to UGX 473m. The under absorption is because the procurement of the consultant is still on going. This is due to the no objections that are required by development partners at each stage of procurement.
10.014 Bn Shs	SubProgram/Project :1402 Rwenkunya- Apac- Lira-Acholibur road
	Reason: Out of UGX 10.1Bn released, only 0.066Bn has been spent leaving UGX 10.1Bn unspent. A significant amount of the unspent funds is attributed to land acquisition which was affected by delays in data capture for the purpose of preparing the valuation reports.
Items	
9,614,263,036.000 UShs	311101 Land
	Reason: The unspent funds amounting to UGX 9.6Bn are attributed to the delays in data capture for purposes of preparing the valuation reports.

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400,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: All the released funds amounting to UGX 400m were not spent because the procurement of the consultant supervisor is still ongoing.
0.734 Bn Shs	<i>SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</i>
	Reason: Out of the UGX 53Bn released, a total of UGX 52.3Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.73Bn. The invoices that were due for payment were still under the approval process and hence the under absorption.
<i>Items</i>	
702,440,804.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the UGX 3Bn released, a total of UGX 2.3Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.702Bn. The invoices that were due for payment were still under the approval process.
31,231,143.000 UShs	311101 Land
	Reason: Out of the UGX 10Bn released, a total of UGX 9.97Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 0.031Bn. The unspent funds were insufficient to meet any outstanding batches for PAP payments.
7,581.000 UShs	312103 Roads and Bridges.
	Reason: Out of the UGX 40Bn released, a total of UGX 39.99Bn was spent by end of the third quarter leaving unspent funds amounting to UGX 7,581. The unspent funds were insufficient to meet any outstanding IPCs.
20.641 Bn Shs	<i>SubProgram/Project :1404 Kibuye- Busega- Mpigi</i>
	Reason: Out of the UGX 20.67Bn released, a total of UGX 29.3m was spent by end of the third quarter leaving unspent funds amounting to UGX 20.64Bn. The project underwent a design review which significantly changed the alignment of the section from Busega-Mpigi in October 2017. Fresh data capture is ongoing. Report for 7.1Km amounting to UGX32bn is awaiting approval by CGV. Data capture for another 3.6Km has been completed, estimated at UGX 10Bn and approval expected by end of April 2018.
<i>Items</i>	
20,640,724,058.000 UShs	311101 Land
	Reason: Out of the UGX 20.67Bn released, a total of UGX 29.3m was spent by end of the third quarter leaving unspent funds amounting to UGX 20.64Bn. The project underwent a design review which significantly changed the alignment of the section from Busega-Mpigi in October 2017. Fresh data capture is ongoing. Report for 7.1Km amounting to UGX32bn is awaiting approval by CGV. Data capture for another 3.6Km has been completed, estimated at UGX 10Bn and approval expected by end of April 2018.
4.575 Bn Shs	<i>SubProgram/Project :1445 Masindi-Biiso Road (54km)</i>
	Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
<i>Items</i>	
4,534,222,726.000 UShs	311101 Land
	Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
40,775,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent funds amounting to UGX 40.8m were reserved for in-house supervision activities.
3.806 Bn Shs	<i>SubProgram/Project :1446 Masindi-Bugungu via Murchison Falls National Park (80km)</i>

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	Reason: The road project was delayed due to the disparity issues in the land rates in the region caused by the Oil Companies following PAPs affected by the Central Processing Facility in Buliisa rejecting the compensation offers by Total E&P Company.
Items	
3,756,403,168.000 UShs	311101 Land
	Reason: The road project was delayed due to the disparity issues in the land rates in the region caused by the Oil Companies following PAPs affected by the Central Processing Facility in Buliisa rejecting the compensation offers by Total E&P Company.
50,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent funds amounting to UGX 50m were reserved for in-house supervision activities.
0.050 Bn Shs	SubProgram/Project :1447 Kaseeta-Lwera via Bugoma Forest (16km)
	Reason: All the UGX 50m that was released was not spent due to rescheduling of a number of internal planned activities.
Items	
50,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: All the UGX 50m that was released was not spent due to rescheduling of a number of internal planned activities.
3.320 Bn Shs	SubProgram/Project :1448 Wanseko-Bugungu Road (23km)
	Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
Items	
3,281,557,211.000 UShs	311101 Land
	Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
38,752,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent funds amounting to UGX 38.8m were reserved for in-house supervision activities.
12.265 Bn Shs	SubProgram/Project :1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)
	Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
Items	
12,233,423,482.000 UShs	311101 Land
	Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
31,896,498.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent funds amounting to UGX 31.9m were reserved for in-house supervision activities.
2.039 Bn Shs	SubProgram/Project :1450 Lusalira-Nkongge-Ssembabule (97km)
	Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.

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<i>Items</i>	
1,988,710,000.000 UShs	311101 Land Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
50,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent funds amounting to UGX 50m were reserved for in-house supervision activities.
0.050 Bn Shs	<i>SubProgram/Project :1451 Kabale-Kiziranfumbi Road (30km)</i> Reason: The unspent funds amounting to UGX 50m were reserved for in-house supervision activities.
<i>Items</i>	
50,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent funds amounting to UGX 50m were reserved for in-house supervision activities.
2.069 Bn Shs	<i>SubProgram/Project :1452 Kyotera-Rakai Road (20km)</i> Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
<i>Items</i>	
2,018,945,000.000 UShs	311101 Land Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
50,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent funds amounting to UGX 50m were reserved for in-house supervision activities.
0.070 Bn Shs	<i>SubProgram/Project :1453 Tangi Gate Bridge</i> Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
<i>Items</i>	
50,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent funds amounting to UGX 50m were reserved for in-house supervision activities.
20,000,000.000 UShs	311101 Land Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.
0.020 Bn Shs	<i>SubProgram/Project :1454 Bridge After Paraa Crossing</i> Reason: The unspent funds amounting to UGX 20m were reserved for in-house supervision activities.
<i>Items</i>	
20,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent funds amounting to UGX 20m were reserved for in-house supervision activities.

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2.553 Bn Shs	SubProgram/Project :1455 Hohwa-Nyairongo-Kyarushesha (25km)
Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.	
<i>Items</i>	
2,502,619,316.000 UShs	311101 Land
Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.	
50,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: he unspent funds amounting to UGX 50m were reserved for in-house supervision activities.	
0.039 Bn Shs	SubProgram/Project :1490 Luwero- Butalangu
Reason: The unspent funds amounting to UGX 0.039Bn were insufficient to meet any outstanding payment.	
<i>Items</i>	
37,030,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The unspent funds amounting to UGX 37m were insufficient to effect any payment for outstanding invoices.	
1,524,000.000 UShs	311101 Land
Reason: The unspent funds amounting to UGX 1.5m were insufficient to effect any payment.	
2.294 Bn Shs	SubProgram/Project :1501 Bugungu-Buliisa Road
Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.	
<i>Items</i>	
2,293,716,129.000 UShs	311101 Land
Reason: The road project was delayed due to issues of disparity in the land rates in the region caused by the Oil Companies after PAPs affected by the Central Processing Facility in Buliisa rejected the compensation offers by Total E&P Company.	
0.000 Bn Shs	SubProgram/Project :1502 Kabwoya-Buhuka Road
Reason: The unspent funds amounting to UGX 174,246 was insufficient to meet any outstanding payment.	
<i>Items</i>	
174,246.000 UShs	311101 Land
Reason: The unspent funds amounting to UGX 174,246 was insufficient to meet any outstanding payment.	
0.010 Bn Shs	SubProgram/Project :1503 Karugutu-Ntoroko Road
Reason: The unspent funds amounting to UGX 9.6m were reserved for in-house supervision activities.	
<i>Items</i>	
9,619,000.000 UShs	311101 Land
Reason: The unspent funds amounting to UGX 9.6m were reserved for in-house supervision activities.	
(ii) Expenditures in excess of the original approved budget	

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 51 National Roads Maintenance & Construction			
Sub Programme : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	34.3	0
Sub Programme : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30.06	0
Sub Programme : 1034 Design of Mukono-Katosi-Nyenga (72km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	0
Sub Programme : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18.2	8.7
Sub Programme : 1037 Upgrade Mbarara-Kikagata (70km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	
Sub Programme : 1038 Design Ntungamo-Mirama Hills (37km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3.7	0

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Sub Programme : 1040 Design Kapchorwa-Suam road (77km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
Sub Programme : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	25	5.6
Sub Programme : 1042 Design Nyendo - Sembabule (48km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	14	0
Sub Programme : 1056 Transport Corridor Project			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	84	12.4
Sub Programme : 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.1	0
Sub Programme : 1176 Hoima-Wanseko Road (83Km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8.3	0
Sub Programme : 1180 Kampala Entebbe Express Highway			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8.57	1.6

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Sub Programme : 1274 Musita-Lumino-Busia/Majanji Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16.6	18.3
Sub Programme : 1275 Olwiyo-Gulu-Kitgum Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	46.88	19.7
Sub Programme : 1276 Mubende-Kakumiro-Kagadi Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	10.4
Sub Programme : 1277 Kampala Northern Bypass Phase 2			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2.5	0.4
Sub Programme : 1310 Albertine Region Sustainable Development Project			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30	6.6
Sub Programme : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	23.6	0
Sub Programme : 1312 Upgrading mbale-Bubulo-Lwakhakha Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	13.35	2.4

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Sub Programme : 1313 North Eastern Road-Corridor Asset Management Project			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0
Sub Programme : 1319 Kampala Flyover			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0.5	0
Sub Programme : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	9.2	0
Sub Programme : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15.03	12.9
Sub Programme : 1404 Kibuye- Busega- Mpigi			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3.2	0
Sub Programme : 1445 Masindi-Biiso Road (54km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	0
Sub Programme : 1446 Masindi-Bugungu via Murchison Falls National Park (80km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	48	0

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Sub Programme : 1447 Kaseeta-Lwera via Bugoma Forest (16km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	9.6	0
Sub Programme : 1448 Wanseko-Bugungu Road (23km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	13.8	0
Sub Programme : 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	60	0
Sub Programme : 1450 Lusalira-Nkonge-Ssembabule (97km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	58.2	0
Sub Programme : 1451 Kabale-Kiziranjumbi Road (30km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18	0
Sub Programme : 1452 Kyotera-Rakai Road (20km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	12	0
Sub Programme : 1453 Tangi Gate Bridge			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0.1	0

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Sub Programme : 1454 Bridge After Paraa Crossing			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0.1	0
Sub Programme : 1455 Hohwa-Nyairongo-Kyarushesha (25km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0
Sub Programme : 1490 Luwero- Butalangu			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24.18	0

Performance highlights for the Quarter

Performance highlights for the current quarter.

- UNRA awarded contracts for civil works to the three lots under the critical oil roads projects namely Package 1: Masindi (Kisanja) - Park Junction (Lot 7) and Tangi Junction-Paraa-Buliisa (Lot 8), Package 2: Hoima-Butiaba-Wanseko Package 3: Buhimba-Nalweyo-Bulamagi (Lot 5) and Bulamagi-gayaza-Kakumiro (Lot 6). In addition, the procurement for the remaining lots is in advanced stages.
- A total of 100.5Km equivalents were constructed in quarter two and 12.4Km equivalents were rehabilitated. This increased on the current National Road Network.

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
Program 0451 National Roads Maintenance & Construction	1,649.40	1,268.92	993.26	76.9%	60.2%	78.3%
<i>Class: Outputs Provided</i>	<i>104.64</i>	<i>75.64</i>	<i>72.86</i>	<i>72.3%</i>	<i>69.6%</i>	<i>96.3%</i>
045101 Monitoring and Capacity Building Support	104.64	75.64	72.86	72.3%	69.6%	96.3%
<i>Class: Capital Purchases</i>	<i>1,513.41</i>	<i>1,161.94</i>	<i>891.33</i>	<i>76.8%</i>	<i>58.9%</i>	<i>76.7%</i>
045171 Acquisition of Land by Government	569.28	318.53	195.10	56.0%	34.3%	61.2%
045172 Government Buildings and Administrative Infrastructure	1.91	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045174 Major Bridges	58.00	37.68	35.85	65.0%	61.8%	95.1%
045176 Purchase of Office and ICT Equipment, including Software	13.42	7.20	6.15	53.6%	45.9%	85.5%
045177 Purchase of Specialised Machinery & Equipment	45.42	43.60	28.35	96.0%	62.4%	65.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	825.38	754.93	625.88	91.5%	75.8%	82.9%
Class: Arrears	31.35	31.35	29.06	100.0%	92.7%	92.7%
045199 Arrears	31.35	31.35	29.06	100.0%	92.7%	92.7%
Total for Vote	1,649.40	1,268.92	993.26	76.9%	60.2%	78.3%

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
Class: Outputs Provided	104.64	75.64	72.86	72.3%	69.6%	96.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71.11	53.33	51.57	75.0%	72.5%	96.7%
211103 Allowances	0.76	0.70	0.68	92.5%	90.6%	98.0%
212101 Social Security Contributions	10.67	7.86	7.49	73.7%	70.2%	95.3%
213001 Medical expenses (To employees)	3.20	1.61	1.55	50.3%	48.4%	96.2%
213004 Gratuity Expenses	2.23	1.68	1.68	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.99	0.54	0.37	54.7%	37.6%	68.7%
221002 Workshops and Seminars	0.89	0.84	0.83	94.4%	93.3%	98.9%
221003 Staff Training	0.48	0.48	0.42	100.0%	88.8%	88.8%
221004 Recruitment Expenses	0.06	0.05	0.04	72.7%	61.1%	84.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.02	0.01	22.1%	12.9%	58.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	60.1%	43.2%	71.8%
221008 Computer supplies and Information Technology (IT)	0.47	0.30	0.24	64.5%	50.9%	78.9%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.30	100.0%	96.5%	96.5%
221012 Small Office Equipment	0.02	0.02	0.01	67.0%	66.8%	99.8%
221017 Subscriptions	0.10	0.09	0.08	86.0%	79.0%	91.8%
222001 Telecommunications	0.06	0.06	0.05	100.0%	91.1%	91.1%
222002 Postage and Courier	0.05	0.05	0.04	100.0%	79.2%	79.2%
222003 Information and communications technology (ICT)	0.63	0.63	0.63	100.0%	100.0%	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	0.01	0.00	100.0%	34.7%	34.7%
223005 Electricity	0.55	0.38	0.34	67.8%	61.2%	90.3%
223006 Water	0.04	0.02	0.01	54.4%	18.4%	33.8%
224004 Cleaning and Sanitation	0.20	0.09	0.09	45.2%	45.2%	100.0%
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%

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225002 Consultancy Services- Long-term	4.39	0.35	0.35	8.0%	8.0%	100.0%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	0.36	0.36	0.36	100.0%	99.9%	99.9%
227002 Travel abroad	0.39	0.39	0.38	100.0%	98.0%	98.0%
227004 Fuel, Lubricants and Oils	0.59	0.59	0.57	100.0%	95.7%	95.7%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.55	1.27	1.26	81.9%	81.0%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.19	0.11	90.4%	50.4%	55.8%
282102 Fines and Penalties/ Court wards	0.15	0.02	0.02	13.3%	10.7%	80.0%
282104 Compensation to 3rd Parties	0.90	0.47	0.47	51.7%	51.7%	100.0%
Class: Capital Purchases	1,513.41	1,161.94	891.33	76.8%	58.9%	76.7%
281501 Environment Impact Assessment for Capital Works	6.40	4.43	4.39	69.2%	68.5%	99.0%
281503 Engineering and Design Studies & Plans for capital works	41.42	31.45	24.32	75.9%	58.7%	77.3%
281504 Monitoring, Supervision & Appraisal of capital works	106.06	54.92	41.19	51.8%	38.8%	75.0%
311101 Land	569.28	318.53	195.10	56.0%	34.3%	61.2%
312103 Roads and Bridges.	731.41	701.81	591.84	96.0%	80.9%	84.3%
312201 Transport Equipment	1.75	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	43.60	43.60	28.35	100.0%	65.0%	65.0%
312203 Furniture & Fixtures	3.05	0.83	0.65	27.2%	21.4%	78.8%
312211 Office Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	10.37	6.37	5.50	61.4%	53.0%	86.3%
Class: Arrears	31.35	31.35	29.06	100.0%	92.7%	92.7%
321605 Domestic arrears (Budgeting)	31.35	31.35	29.06	100.0%	92.7%	92.7%
Total for Vote	1,649.40	1,268.92	993.26	76.9%	60.2%	78.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0451 National Roads Maintenance & Construction	1,649.40	1,268.92	993.26	76.9%	60.2%	78.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	131.60	106.64	101.57	81.0%	77.2%	95.3%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.30	2.01	0.09	87.4%	3.7%	4.3%
0267 Improvement of Ferry Services	17.24	15.70	0.14	91.1%	0.8%	0.9%
0952 Design Masaka-Bukakata road	1.00	1.00	0.98	100.0%	97.8%	97.8%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	44.10	39.93	39.26	90.5%	89.0%	98.3%
0957 Design the New Nile Bridge at Jinja	23.00	2.25	1.26	9.8%	5.5%	56.2%
1034 Design of Mukono-Katosi-Nyenga (72km)	39.00	39.00	37.08	100.0%	95.1%	95.1%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37.00	37.00	36.91	100.0%	99.7%	99.7%
1037 Upgrade Mbarara-Kikagata (70km)	2.00	2.00	0.00	100.0%	0.0%	0.0%
1038 Design Ntungamo-Mirama Hills (37km)	3.60	3.60	3.57	100.0%	99.2%	99.2%

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1040 Design Kapchorwa-Suam road (77km)	6.50	5.23	4.44	80.5%	68.3%	84.9%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21.02	21.02	9.76	100.0%	46.5%	46.5%
1042 Design Nyendo - Sembabule (48km)	26.50	26.50	26.48	100.0%	99.9%	99.9%
1044 Design Ishaka-Kagamba (35km)	6.00	5.60	5.28	93.3%	88.0%	94.3%
1056 Transport Corridor Project	307.00	296.97	274.46	96.7%	89.4%	92.4%
1105 Road Sector Institu. Capacity Dev. Proj.	54.89	38.90	37.85	70.9%	69.0%	97.3%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	21.70	20.19	18.73	93.0%	86.3%	92.8%
1176 Hoima-Wanseko Road (83Km)	38.04	31.92	15.67	83.9%	41.2%	49.1%
1180 Kampala Entebbe Express Highway	41.50	41.50	35.56	100.0%	85.7%	85.7%
1274 Musita-Lumino-Busia/Majanji Road	50.50	50.20	7.31	99.4%	14.5%	14.6%
1275 Olwiyo-Gulu-Kitgum Road	120.80	120.80	87.22	100.0%	72.2%	72.2%
1276 Mubende-Kakumiro-Kagadi Road	80.00	80.00	78.74	100.0%	98.4%	98.4%
1277 Kampala Northern Bypass Phase 2	36.00	36.00	20.69	100.0%	57.5%	57.5%
1278 Kampala-Jinja Expressway	140.00	16.61	15.61	11.9%	11.2%	94.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	8.52	5.14	85.2%	51.4%	60.4%
1310 Albertine Region Sustainable Development Project	23.60	9.52	5.13	40.4%	21.8%	53.9%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.00	7.00	7.06	100.0%	100.9%	100.9%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	15.20	22.20	10.63	146.1%	69.9%	47.9%
1313 North Eastern Road-Corridor Asset Management Project	0.01	0.00	0.00	0.0%	0.0%	0.0%
1319 Kampala Flyover	25.00	25.00	17.85	100.0%	71.4%	71.4%
1320 Construction of 66 Selected Bridges	37.00	36.70	35.27	99.2%	95.3%	96.1%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	2.10	1.48	0.11	70.2%	5.2%	7.5%
1402 Rwenkunyey- Apac- Lira-Acholibur road	14.00	10.08	0.07	72.0%	0.5%	0.7%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	53.00	53.00	52.27	100.0%	98.6%	98.6%
1404 Kibuye- Busega- Mpigi	40.50	20.67	0.03	51.0%	0.1%	0.1%
1445 Masindi-Biiso Road (54km)	20.39	4.71	0.13	23.1%	0.6%	2.8%
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	19.99	4.04	0.23	20.2%	1.1%	5.7%
1447 Kaseeta-Lwera via Bugoma Forest (16km)	5.78	0.09	0.04	1.5%	0.6%	41.7%
1448 Wanseko-Bugungu Road (23km)	10.72	3.40	0.08	31.7%	0.8%	2.4%
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	26.63	12.48	0.21	46.9%	0.8%	1.7%
1450 Lusalira-Nkongwe-Ssembabule (97km)	25.83	2.08	0.04	8.1%	0.2%	2.0%
1451 Kabale-Kiziranfumbi Road (30km)	8.96	0.10	0.05	1.1%	0.5%	47.7%
1452 Kyotera-Rakai Road (20km)	10.74	2.09	0.02	19.5%	0.2%	1.0%
1453 Tangi Gate Bridge	3.69	0.18	0.11	5.0%	3.1%	61.9%
1454 Bridge After Paraa Crossing	3.00	0.02	0.00	0.7%	0.0%	0.0%
1455 Hohwa-Nyairongo-Kyarushesha (25km)	7.97	2.60	0.04	32.6%	0.5%	1.7%
1490 Luwero- Butalangu	10.00	0.08	0.04	0.8%	0.4%	51.8%
1501 Bugungu-Buliisa Road	5.00	2.30	0.01	46.1%	0.2%	0.5%
1502 Kabwoya-Buhuka Road	5.00	0.02	0.02	0.4%	0.4%	99.1%
1503 Karugutu-Ntoroko Road	7.00	0.02	0.01	0.3%	0.1%	51.9%
Total for Vote	1,649.40	1,268.92	993.26	76.9%	60.2%	78.3%

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0451 National Roads Maintenance & Construction	1,971.54	907.45	366.13	46.0%	18.6%	40.3%
<i>Development Projects.</i>						
0957 Design the New Nile Bridge at Jinja	21.69	21.69	81.97	100.0%	378.0%	378.0%
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	10.06	9.66	100.0%	96.0%	96.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	56.96	56.96	32.12	100.0%	56.4%	56.4%
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	59.37	0.0%	5,936.6%	5,936.6%
1176 Hoima-Wanseko Road (83Km)	330.00	314.67	0.00	95.4%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	189.82	189.82	55.03	100.0%	29.0%	29.0%
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	63.46	94.63	100.0%	149.1%	149.1%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	19.67	19.67	0.00	100.0%	0.0%	0.0%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	19.67	17.67	9.15	89.8%	46.5%	51.8%
1313 North Eastern Road-Corridor Asset Management Project	55.50	55.50	2.32	100.0%	4.2%	4.2%
1319 Kampala Flyover	58.60	58.60	0.00	100.0%	0.0%	0.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	87.32	85.79	0.00	98.3%	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%
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-Nkongee-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%
Grand Total:	1,971.54	907.45	366.13	46.0%	18.6%	40.3%

Vote:113

Uganda National Roads Authority

QUARTER 3: 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>
Program: 51 National Roads Maintenance & Construction			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			

Vote:113

Uganda National Roads Authority

QUARTER 3: 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. Rent for the first six months was paid as per the contract terms.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 51,567,797
recruit 157 staff	Procurement of corporate ware for staff is still going on.	211103 Allowances	684,597
insure comprehensively 120 vehicles		212101 Social Security Contributions	7,485,460
Insure 450 vehicles under 3rd party		213001 Medical expenses (To employees)	1,549,154
payment for ICT software maintenance		213004 Gratuity Expenses	1,675,944
payment of rent		221001 Advertising and Public Relations	371,302
procure corporate ware for 1700 staff		221002 Workshops and Seminars	827,163
payment for medical expense		221003 Staff Training	424,535
		221004 Recruitment Expenses	39,054
		221005 Hire of Venue (chairs, projector, etc)	11,617
		221007 Books, Periodicals & Newspapers	15,151
		221008 Computer supplies and Information Technology (IT)	236,755
		221009 Welfare and Entertainment	242,595
		221011 Printing, Stationery, Photocopying and Binding	300,789
		221012 Small Office Equipment	14,963
		221017 Subscriptions	80,340
		222001 Telecommunications	54,791
		222002 Postage and Courier	39,611
		222003 Information and communications technology (ICT)	634,600
		223003 Rent – (Produced Assets) to private entities	2,362,100
		223004 Guard and Security services	4,445
		223005 Electricity	338,703
		223006 Water	6,655
		224004 Cleaning and Sanitation	89,000
		225001 Consultancy Services- Short term	11,280
		226001 Insurances	200,000
		227001 Travel inland	358,581
		227002 Travel abroad	377,420
		227004 Fuel, Lubricants and Oils	565,947
		228001 Maintenance - Civil	100,000
		228002 Maintenance - Vehicles	1,256,083
		228003 Maintenance – Machinery, Equipment & Furniture	106,185
		282102 Fines and Penalties/ Court wards	16,000
		282104 Compensation to 3rd Parties	465,185

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: 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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Salaries and board retainer allowances were paid. Rent for the first six months was paid as per the contract terms. Procurement of corporate ware for staff is still going on.

Total	72,513,805
Wage Recurrent	51,567,797
Non Wage Recurrent	20,946,008
AIA	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
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Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	72,513,805
Wage Recurrent	51,567,797
Non Wage Recurrent	20,946,008
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 - Afoji (104km): Valuation Report submitted to CGV for approval	Item	Spent
		311101 Land	85,557

Reasons for Variation in performance

N/A

Total	85,557
GoU Development	85,557
External Financing	0
AIA	0
Total For SubProgramme	85,557
GoU Development	85,557
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 3: 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		Item 311101 Land	Spent 123,799
<i>Reasons for Variation in performance</i>			
		Total	123,799
		GoU Development	123,799
		External Financing	0
		AIA	0

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

Supervision of works		Item	Spent
	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.	281504 Monitoring, Supervision & Appraisal of capital works	17,075
	Wanseko-Panyimur Ferry (MV Albert Nile-1): The ferry was delivered and started operation on 3 July 2016. However, 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. Aa temporary landing site, as an interim measure, is under construction and works are underway at 60% completion stage		
	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. There are project delays because the agreement on Marine Surveys was concluded in November 2017. The design review process is underway and 95% of drawings have been approved		
	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 was initiated in June 2017 and the due diligence report was approved by the Accounting Officer. The ferry repairs expected to be completed by end of July 2018.		

Vote:113

Uganda National Roads Authority

QUARTER 3: 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

Total	17,075
GoU Development	17,075
External Financing	0
AIA	0
Total For SubProgramme	140,874
GoU Development	140,874
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): Submitted a batch for 46 PAPs for payment and verified 250 PAPs. Cumulatively, 21.2 hectares of land and 194 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 978,021
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Reasons for Variation in performance

N/A

Total	978,021
GoU Development	978,021
External Financing	0
AIA	0
Total For SubProgramme	978,021
GoU Development	978,021
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

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

% of works completed	Fort Portal -Kamwenge (66km): Substantial Completion was awarded on 11 July 2017. Final inspection was carried out in January 2018. Preparation of the final report is in progress and project is in Defects Liability Period	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 363,403 38,897,184
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Reasons for Variation in performance

N/A

Total **39,260,587**

Vote:113

 Uganda National Roads Authority

QUARTER 3: 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	39,260,587
		External Financing	0
		AIA	0
		Total For SubProgramme	39,260,587
		GoU Development	39,260,587
		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

1 hectares of land to be acquired.

Cumulatively, 0.09 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18

Item	Spent
311101 Land	309,683

Reasons for Variation in performance

N/A

Total	309,683
GoU Development	309,683
External Financing	0
AIA	0

Output: 74 Major Bridges

12% of works completed.

2nd Nile Bridge at Jinja: 5% physical progress has been attained during quarter three. Overall, 62.9% cumulative physical progress was attained as at end of quarter three

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	6,310,898
312103 Roads and Bridges.	76,610,358

Reasons for Variation in performance

N/A

Total	82,921,257
GoU Development	951,279
External Financing	81,969,978
AIA	0
Total For SubProgramme	83,230,940
GoU Development	1,260,962
External Financing	81,969,978
AIA	0

Development Projects

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

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
		Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,074,793
		312103 Roads and Bridges.	8,671,720
<i>Reasons for Variation in performance</i>			
		Total	10,746,513
		GoU Development	0
		External Financing	10,746,513
		AIA	0
		Total For SubProgramme	10,746,513
		GoU Development	0
		External Financing	10,746,513
		AIA	0
<i>Development Projects</i>			
Project: 1034 Design of Mukono-Katosi-Nyenga (72km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
17.64 hectares of land to be acquired.	Mukono – Katosi/ nyenga: No Hectares of land were acquired and no PAPs paid during quarter three. 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	4,999,725
<i>Reasons for Variation in performance</i>			
N/A			
		Total	4,999,725
		GoU Development	4,999,725
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed.	Mukono – Katosi/ nyenga: Overall, 91% cumulative physical progress was attained as at end of quarter three, representing 67.23 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,078,089
		312103 Roads and Bridges.	30,000,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	32,078,089
		GoU Development	32,078,089
		External Financing	0
		AIA	0
		Total For SubProgramme	37,077,815
		GoU Development	37,077,815

Vote:113

Uganda National Roads Authority

QUARTER 3: 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

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): 23.873 Hectares of land were acquired and 1452 PAPs paid during quarter three. Cumulatively, 43.593 hectares of land and 1535 PAPs have been paid since the start of the financial year 2017/18	Item	Spent
		311101 Land	4,003,276

Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	4,003,276
GoU Development	4,003,276
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): 14% physical progress has been attained during quarter three, representing 8.7 km-equivalents. Overall, 93% cumulative physical progress was attained as at end of quarter three, representing 59.51 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,989,704
		312103 Roads and Bridges.	29,912,803

Reasons for Variation in performance

N/A

Total	32,902,507
GoU Development	32,902,507
External Financing	0
AIA	0
Total For SubProgramme	36,905,783
GoU Development	36,905,783
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 3: 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 for retention	Ntungamo – Mirama Hills (37km): Overall, 98.6% cumulative physical progress was attained as at end of quarter three, representing 36.48 km-equivalents. Project attained substantial completion and is under Defects Liability Period.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 523,967 12,703,801
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			13,227,767
			GoU Development
			3,571,000
			External Financing
			9,656,767
			AIA
			0
			Total For SubProgramme
			13,227,767
			GoU Development
			3,571,000
			External Financing
			9,656,767
			AIA
			0
<i>Development Projects</i>			
Project: 1040 Design Kapchorwa-Suam road (77km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
18.5 Hectares of land to be acquired.	Kapchorwa – Suam (73km): 19.61 Hectares of land were acquired and 508 PAPs paid during quarter three. Cumulatively, 19.61 hectares of land and 508 PAPs have been paid since the start of the financial year 2017/18. There are delays in payment of 545 verified PAPs	Item 311101 Land	Spent 4,421,756
<i>Reasons for Variation in performance</i>			
Kapchorwa – Suam (73km): There are delays in payment of 545 verified PAPs due to absence of funds			
			Total
			4,421,756
			GoU Development
			4,421,756
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
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 the draft contract was submitted to cc for approval on 5th April, 2018.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 17,002 3,960
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			20,962
			GoU Development
			20,962
			External Financing
			0

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
		Total For SubProgramme	4,442,718
		GoU Development	4,442,718
		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
15 hectares of land to be acquired.	Bulima - Kabwoya (66 km): 17.62 Hectares of land were acquired and 354 PAPs paid during quarter three. Cumulatively, 21.94 hectares of land and 452 PAPs have been paid since the start of the financial year 2017/18. There is a delay of CGV visit prior to approval of supplementary report 3.	311101 Land	8,394,991
	Kigumba – Bulima (69 km): 4.62 Hectares of land were acquired and 163 PAPs paid during quarter three. Cumulatively, 11.16 hectares of land and 311 PAPs have been paid since the start of the financial year 2017/18.		

Reasons for Variation in performance

Bulima - Kabwoya (66 km): There is a delay of CGV visit prior to approval of supplementary report 3.

Delays in submission of documentation by PAPs

Total	8,394,991
GoU Development	8,394,991
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
30% of works to be completed along Kyenjojo-Kabwoya	<p>Kyenjojo - Kabwoya (100 km): 7% physical progress has been attained during quarter three, representing 6.6 km-equivalents. Overall, 38% cumulative physical progress was attained as at end of quarter three, representing 37.75 km-equivalents</p> <p>Bulima - Kabwoya (66 km): 9% physical progress has been attained during quarter three, representing 5.6 km-equivalents. Overall, 63% cumulative physical progress was attained as at end of quarter three, representing 41.84 km-equivalents</p> <p>Kigumba – Bulima (69 km): Commencement for civil works was issued in February 2018 and the contractor is mobilising.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,565,151</p> <p>31,927,155</p>

Reasons for Variation in performance

N/A

Total	33,492,306
GoU Development	1,369,207
External Financing	32,123,099
AIA	0
Total For SubProgramme	41,887,297
GoU Development	9,764,198
External Financing	32,123,099
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.	<p>Sembabule - Villa Maria (38km): 26.431 Hectares of land were acquired and 101 PAPs paid during quarter three. Cumulatively, 54.431 hectares of land and 272 PAPs have been paid since the start of the financial year 2017/18</p>	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>1,499,935</p>
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Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	1,499,935
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 3: 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): Overall, 81% cumulative physical progress was attained as at end of quarter three, representing 88.57 km-equivalents	Item 312103 Roads and Bridges.	Spent 24,981,239
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			24,981,239
			GoU Development
			24,981,239
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			26,481,174
			GoU Development
			26,481,174
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1044 Design Ishaka-Kagamba (35km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
5 hectares of land to be acquired.	Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, no hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 278,943
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			278,943
			GoU Development
			278,943
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Retention payment.	Ishaka – Kagamba Road (35.4km): The project attained substantial completion. The Defects Notification Period expired in June 2017	Item 312103 Roads and Bridges.	Spent 5,000,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			5,000,000
			GoU Development
			5,000,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			5,278,943
			GoU Development
			5,278,943

Vote:113

Uganda National Roads Authority

QUARTER 3: 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

Development Projects

Project: 1056 Transport Corridor Project

Outputs Provided

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
35 hectares of land to be acquired.	Kitala – Gerenge (9km): Cumulatively, 20.21 hectares of land and 910 PAPs have been paid since the start of the financial year 2017/18. Kashenyi – Mitooma (11.53 km): Submitted supplementary 1 draft valuation report with 161 PAPs to CGV for approval. Cumulatively, 5.80 hectares of land and 281 PAPs have been paid since the start of the financial year 2017/18. Fortportal-Bundibugyo-Lamia (103.6km): Cumulatively, 0.2 hectares of land and 6 PAPs have been paid since the start of the financial year 2017/18. Kampala- Masaka (km): 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): 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): Cumulatively, 0.06 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18. Kabale-Kisoro-Bunagana: Cumulatively, 0.13 hectares of land and 4 PAPs have been paid since the start of the financial year 2017/18. Busega – Mityana: 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): Cumulatively, 0.61 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18.	311101 Land 25,109,066

Reasons for Variation in performance

N/A

Total	25,109,066
GoU Development	25,109,066
External Financing	0
AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 3: 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.Design reports.	<p>Mukono - Kayunga - Njeru (94km): The road was substantially completed in October 2017and the contractor is attending to the snags as instructed by the Engineer. The project is currently in the fourth month of the Defects Notification Period.</p> <p>Nakalama -Tirinyi -Mbale (102km): A new contract was approved and the employer just awaits the submission of the Performance security for contract Signature and onward administration.</p> <p>Namunsi -Sironko -Muyembe -Kapchorwa (65km): 10.6% physical progress has been attained during quarter three, representing 6.89 km-equivalents. Overall, 98% cumulative physical progress was attained as at end of quarter three, representing 63.7 km-equivalents.</p> <p>Nansana - Busunju (47.6 km): Civil works under the initial contract are substantially completed. Pre-handover inspection was undertaken and the Completion Certificate issued. Five months of the Defects Liability Period have so far elapsed.</p> <p>A new contract was signed on the 13th October 2017 and commencement was on 8th December 2017 after holding the Inaugural meeting. This contract is to complete the outstanding works in the first section and the completion of the remaining 18KM. 5% physical progress has been attained during quarter three, representing 0.9 km-equivalents The Contractor is currently undertaking earthworks for road widening, drainage and box culvert works at Km 46 (River Mayanja Crossing).</p>	<p>Item</p> <p>281501 Environment Impact Assessment for Capital Works</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>4,385,832</p> <p>24,318,629</p> <p>9,366,850</p> <p>211,275,757</p>

Reasons for Variation in performance

Hima – Katunguru (60km): The project ESIA awaits NEMA’s approval
 Ishaka – Katunguru (58km): The ESIA for the project road is still outstanding.
 Rushere - Nshwerenkye Road (11.1km): Delays in land compensation and acquisition of the Right of Way.
 Kashenyi – Mitooma (11.53 km): Delayed relocation of utility services and delayed land Acquisition

Total	249,347,068
GoU Development	249,347,068
External Financing	0
AIA	0
Total For SubProgramme	274,456,134
GoU Development	274,456,134

Vote:113

Uganda National Roads Authority

QUARTER 3: 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

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 and payment for the arbitration award	Item	Spent
		225002 Consultancy Services- Long-term	349,990

Reasons for Variation in performance

N/A

Total	349,990
GoU Development	349,990
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

N/A

Total	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
ICT software	1) Payments for the Supply and installation of blinds at UNRA headquarter office premises	Item 312203 Furniture & Fixtures	Spent 653,710
procure desktops and laptops	2) Supply and delivery of 35 office chairs to headquarters were made.	312213 ICT Equipment	5,500,326
Partitioning of offices	3) Payments for the Supply, Delivery, installation, configuration, migration, training, support and maintenance of storage computer network and virtualisation under a converged environment were made.		
Procurement of furniture	4) Payments for the Supply, delivery, commissioning, support and installation of LAN to UNRA headquarters. 5) Supply of web application security gateway fortiiweb were also made. 6) procured wooden filling shelves. 7) Partitioned the legal board room. procured Microsoft applications and products. 8) Procured one tablet phone to ease communication with Ugandan Citizens 9) Payment for the supply, installation and maintenance of the financial system as ERP solution.		

Reasons for Variation in performance

N/A

Total	6,154,036
GoU Development	6,154,036
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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.	Item	Spent
Procurement of vehicles and motor cycles		312202 Machinery and Equipment	28,348,803

Reasons for Variation in performance

N/A

Total	28,348,803
GoU Development	28,348,803
External Financing	0
AIA	0
Total For SubProgramme	37,852,828
GoU Development	37,852,828
External Financing	0
AIA	0

Development Projects

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 71 Acquisition of Land by Government

		Item	Spent
22 hectares of land to be acquired.	Mbarara - Rwentobo (Ntungamo) - Kabale - Katuna (155km): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18. Verified batches with 41 PAPs were submitted for payment	311101 Land	1,061,796

Reasons for Variation in performance

N/A

Total	1,061,796
GoU Development	1,061,796
External Financing	0
AIA	0

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

		Item	Spent
1% of works to be completed	Mbarara Bypass (41km): Overall, 99% cumulative physical progress was attained as at end of quarter three, representing 40.59km-equivalents. Works were provisionally completed 17 December 2017 and the project is under Defects Liability Period	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	2,689,125 74,342,435

Reasons for Variation in performance

N/A

Total	77,031,561
GoU Development	17,665,984
External Financing	59,365,577
AIA	0
Total For SubProgramme	78,093,357
GoU Development	18,727,780
External Financing	59,365,577
AIA	0

Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
499.5 hectares of land to be acquired,	Hoima-Butiaba-Wanseko: 89.19 Hectares of land were acquired and 1834 PAPs paid during quarter three. Cumulatively, 148.94 hectares of land and 3076 PAPs have been paid since the start of the financial year 2017/18	311101 Land	15,030,982

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
		Total	15,030,982
		GoU Development	15,030,982
		External Financing	0
		AIA	0

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

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). Civil Works contract for packages 2 has been signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	637,677

Reasons for Variation in performance

N/A

Total	637,677
GoU Development	637,677
External Financing	0
AIA	0
Total For SubProgramme	15,668,659
GoU Development	15,668,659
External Financing	0
AIA	0

Development Projects

Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

Output: 71 Acquisition of Land by Government

38 hectares of land to be acquired.	Kampala – Entebbe Expressway/ Munyonyo (51km): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 8.02 hectares of land and 60 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	15,001,947

Reasons for Variation in performance

N/A

Total	15,001,947
GoU Development	15,001,947
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: 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 civil works to be constructed	Kampala – Entebbe Expressway/ Munyonyo (51km): 3% physical progress has been attained during quarter three, representing 1.6 km-equivalents. Overall, 92% cumulative physical progress was attained as at end of quarter three, representing 46.77 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 7,200,136 68,392,976
			Total
			75,593,112
			GoU Development
			20,561,380
			External Financing
			55,031,732
			AIA
			0
			Total For SubProgramme
			90,595,059
			GoU Development
			35,563,327
			External Financing
			55,031,732
			AIA
			0

Reasons for Variation in performance

N/A

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): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 30.18 hectares of land and 1089 PAPs have been paid since the start of the financial year 2017/18. Draft supplementary valuation report 1 (comprising 1,000 PAPs) under review by UNRA	Item 311101 Land	Spent 6,459,640
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Reasons for Variation in performance

N/A

Total	6,459,640
GoU Development	6,459,640
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): 18% physical progress has been attained during quarter three, representing 18.3 km-equivalents. Overall, 31% cumulative physical progress was attained as at end of quarter three, representing 32.58 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 852,770
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Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
		Total	852,770
		GoU Development	852,770
		External Financing	0
		AIA	0
		Total For SubProgramme	7,312,410
		GoU Development	7,312,410
		External Financing	0
		AIA	0

Development Projects

Project: 1275 Olwiy-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): No Hectares of land were acquired and 107 PAPs paid during quarter three. Cumulatively, 8.79 hectares of land and 189 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	8,842,530
Gulu- Acholibur (77.7km): No Hectares of land were acquired and 132 PAPs paid during quarter three. Cumulatively, 30.85 hectares of land and 313 PAPs have been paid since the start of the financial year 2017/18.		
Olwiy - Gulu Road (70.3km): No Hectares of land were acquired and no PAPs paid during quarter three. 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

Total	8,842,530
GoU Development	8,842,530
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: 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% physical progress has been attained during quarter three, representing 5.2 km-equivalents. Overall, 90% cumulative physical progress was attained as at end of quarter three, representing 77.76 km-equivalents</p> <p>Gulu- Acholibur (77.7km): 12% physical progress has been attained during quarter three, representing 9.7 km-equivalents. Overall, 99% cumulative physical progress was attained as at end of quarter three, representing 76.6 km-equivalents</p> <p>Olwiyo - Gulu Road (70.3km): 7% physical progress has been attained during quarter three, representing 4.8 km-equivalents. Overall, 60% cumulative physical progress was attained as at end of quarter three, representing 42.28 km-equivalents</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>5,144,914</p> <p>73,228,857</p>

Reasons for Variation in performance

N/A

Total	78,373,771
GoU Development	78,373,771
External Financing	0
AIA	0
Total For SubProgramme	87,216,301
GoU Development	87,216,301
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): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 167.3 hectares of land and 2729 PAPs have been paid since the start of the financial year 2017/18. No funds to pay the cleared Batches.	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>19,963,309</p>
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Reasons for Variation in performance

Mubende – Kakumiro – Kagadi road (107km): No funds to pay the cleared Batches.

Total	19,963,309
GoU Development	19,963,309
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of the works to be completed	Mubende – Kakumiro – Kagadi road (107km): 10% physical progress has been attained during quarter three, representing 10.4 km-equivalents. Overall, 28% cumulative physical progress was attained as at end of quarter three, representing 29.76 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 3,780,850 55,000,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			58,780,850
			GoU Development
			58,780,850
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			78,744,160
			GoU Development
			78,744,160
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1277 Kampala Northern Bypass Phase 2			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
3 hectares of land to be acquired.	Kampala Northern Bypass (17 km): 3.109 Hectares of land were acquired and 8 PAPs paid during quarter three. Cumulatively, 2.75 hectares of land and 76 PAPs have been paid since the start of the financial year 2017/18	Item 311101 Land	Spent 6,032,568
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			6,032,568
			GoU Development
			6,032,568
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of the works to be completed.	Kampala Northern Bypass (17 km): 2% physical progress has been attained during quarter three, representing 0.4 km-equivalents. Overall, 40% cumulative physical progress was attained as at end of quarter three, representing 6.74 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 3,284,718 22,497,470
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			25,782,188

Vote:113

Uganda National Roads Authority

QUARTER 3: 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	14,653,192
		External Financing	11,128,996
		AIA	0
		Total For SubProgramme	31,814,756
		GoU Development	20,685,760
		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 - Jinja Express (77km): 3.977 Hectares of land were acquired and 25 PAPs paid during quarter three. Cumulatively, 7.607 hectares of land and 44 PAPs have been paid since the start of the financial year 2017/18.	Kampala Southern Bypass (17.9km): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 3.63 hectares of land and 19 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
			311101 Land	14,717,701

Reasons for Variation in performance

N/A

Total	14,717,701
GoU Development	14,717,701
External Financing	0
AIA	0

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

Supervision	Kampala-Jinja Expressway (77km) (KJE) and Kampala Southern Bypass (17.9km): Revised Feasibility study report, prequalification documents and Request for proposal were submitted to PPP committee and approved. Preparations are ongoing for launching the project RFQ documents by end of April 2018.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	895,162

Reasons for Variation in performance

N/A

Total	895,162
GoU Development	895,162
External Financing	0
AIA	0
Total For SubProgramme	15,612,863
GoU Development	15,612,863

Vote:113

Uganda National Roads Authority

QUARTER 3: 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

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): No Hectares of land were acquired and 177 PAPs paid during quarter three. Cumulatively, 26.53 hectares of land and 484 PAPs have been paid since the start of the financial year 2017/18. Pallisa- Kamonkoli valuation report was submitted to CGV for final approval	Item	Spent
		311101 Land	5,143,653

Reasons for Variation in performance

N/A

Total	5,143,653
GoU Development	5,143,653
External Financing	0
AIA	0
Total For SubProgramme	5,143,653
GoU Development	5,143,653
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 71 Acquisition of Land by Government

7 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 9.37 Hectares of land were acquired and 296 PAPs paid during quarter three. Cumulatively, 37.98 hectares of land and 907 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	5,009,649

Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	5,009,649
GoU Development	5,009,649
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
10.36% of civil works to be completed.	Kyenjojo - Kabwoya (100 km): 7% physical progress has been attained during quarter three, representing 6.6 km-equivalents. Overall, 38% cumulative physical progress was attained as at end of quarter three, representing 37.75 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 3,608,220 91,146,083
<i>Reasons for Variation in performance</i>			
N/A			
Total			94,754,302
GoU Development			124,272
External Financing			94,630,030
AIA			0
Total For SubProgramme			99,763,951
GoU Development			5,133,921
External Financing			94,630,030
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): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 70.365 hectares of land and 1924 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 7,062,952
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Reasons for Variation in performance

N/A

Total	7,062,952
GoU Development	7,062,952
External Financing	0
AIA	0
Total For SubProgramme	7,062,952
GoU Development	7,062,952
External Financing	0
AIA	0

Development Projects

Project: 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
55 hectares of land to be acquired.	Bumbobi – Lwakhakha: No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 47.09 hectares of land and 1048 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 8,494,475
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			8,494,475
			GoU Development
			8,494,475
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
25% of civil works to be completed.	Bumbobi – Lwakhakha: 5% physical progress has been attained during quarter three, representing 2.4 km-equivalents. Overall, 7% cumulative physical progress was attained as at end of quarter three, representing 3.12 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 389,340 10,898,587
<i>Reasons for Variation in performance</i>			
Delayed land acquisition and the delayed acquisition of the quarry by the Contractor			
			Total
			11,287,927
			GoU Development
			2,133,751
			External Financing
			9,154,176
			AIA
			0
			Total For SubProgramme
			19,782,402
			GoU Development
			10,628,226
			External Financing
			9,154,176
			AIA
			0
<i>Development Projects</i>			
Project: 1319 Kampala Flyover			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
2 hectares of land to be acquired.	Kampala Flyover (5km): 0.14 Hectares of land were acquired and 1 PAP paid during quarter three. Cumulatively, 3.061 hectares of land and 3 PAP have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 17,850,650
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			17,850,650
			GoU Development
			17,850,650
			External Financing
			0
			AIA
			0

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
		Total For SubProgramme	17,850,650
		GoU Development	17,850,650
		External Financing	0
		AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
24.6 hectares of land to be acquired.	Birara Bridge: No Hectares of land were acquired and no PAP paid during quarter three. Cumulatively, no hectares of land and 1 PAP have been paid since the start of the financial year 2017/18.	311101 Land
	Nyaliti and Seretyo Bridges on Kapchorwa-Suam: No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 0.06 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18. The project is fully acquired.	
	Cido Bridge (15m) on Nebbi – Goli road: No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 0.86 hectares of land and 9 PAPs have been paid since the start of the financial year 2017/18. The project is fully acquired	
	Aswa 55.2m and Manafa 25m: No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 0.13 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.	

Reasons for Variation in performance

N/A

Total	370,542
GoU Development	370,542
External Financing	0
AIA	0

Output: 74 Major Bridges

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50% of works to be completed	Lopei Bridge on Moroto -Ariamoi-Kotido road: Site establishment and mobilization by the Contractor was completed and physical works commenced. 20.33% physical progress has been attained during the quarter. Overall, 25.33% cumulative physical progress was attained as at end of quarter three. Design & Build of Kaabong Bridge in Karamoja Sub-region: Site establishment and mobilization by the Contractor was completed and physical works commenced. 27.77% physical progress has been attained during the quarter. Overall, 55.77% cumulative physical progress was attained as at end of quarter three. Design & Build of Nalakasi Bridge in Karamoja Sub-region: Mobilization and camp setup was completed and physical works commenced. 37% physical progress has been attained during the quarter. Overall, 52% cumulative physical progress was attained as at end of quarter three. Leresi Bridge - Butaleja-Leresi-Budaka road: Works were substantially completed and project is in defects liability period. Final inspection at end of DLP was done on 26th February 2018. Final accounts were prepared and are under Review. Nyalit and Seretyo Bridges on Kapchorwa-Suam: 10% physical progress has been attained during the quarter. Overall, 90% cumulative physical progress was attained as at end of quarter three. Cido Bridge (15m) on Nebbi – Goli road: 14% physical progress has been attained during the quarter. Overall, 100% cumulative physical progress was attained as at end of quarter three. 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 Draft Designs are under Review	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 157,849 34,742,509

Reasons for Variation in performance

N/A

Total	34,900,358
GoU Development	34,900,358
External Financing	0
AIA	0
Total For SubProgramme	35,270,901

Vote:113

Uganda National Roads Authority

QUARTER 3: 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	35,270,901
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
24 hectares of land to be acquired.	Muyembe - Nakapiripirit (92km): Final supplementary report was submitted to CGV for approval	Item 311101 Land	Spent 108,870
<i>Reasons for Variation in performance</i>			
N/A			
		Total	108,870
		GoU Development	108,870
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed.	Muyembe -Nakapiripirit Road (92km) and Selected link Roads (25km): The procurement for the civil works contract is ongoing. The bidding process is ongoing and Bids closing date was extended to 30th April 2018. The SPN was advertised and submission/ opening is scheduled on 30th April 2018.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 1,055
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,055
		GoU Development	1,055
		External Financing	0
		AIA	0
		Total For SubProgramme	109,925
		GoU Development	109,925
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1402 Rwenkunya- Apac- Lira-Acholibur road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
18.5 hectares of land to be acquired.	Rwenkunya - Apac - Lira – Puranga (191km): Final valuation report for 30km submitted to CGV for approval.	Item 311101 Land	Spent 65,737
<i>Reasons for Variation in performance</i>			
N/A			

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
		Total	65,737
		GoU Development	65,737
		External Financing	0
		AIA	0
		Total For SubProgramme	65,737
		GoU Development	65,737
		External Financing	0
		AIA	0

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Capital Purchases

Output: 71 Acquisition of Land by Government

100 hectares of land to be acquired.	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 139.837 Hectares of land were acquired and 1189 PAPs paid during quarter three. Cumulatively, 263.967 hectares of land and 2452 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	9,968,769

Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	9,968,769
GoU Development	9,968,769
External Financing	0
AIA	0

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

30% of civil works to be completed	Soroti-Katakwi-Akisir (100Km): 9% physical progress has been attained during quarter three, representing 9.1 km-equivalents. Overall, 54% cumulative physical progress was attained as at end of quarter three, representing 53.98 km-equivalents Akisir-Moroto Road (50.3Km): 8% physical progress has been attained during quarter three, representing 3.8 km-equivalents. Overall, 47% cumulative physical progress was attained as at end of quarter three, representing 23.40 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,297,559
		312103 Roads and Bridges.	39,999,992

Reasons for Variation in performance

N/A

Total	42,297,552
GoU Development	42,297,552
External Financing	0

Vote:113

 Uganda National Roads Authority

QUARTER 3: 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
		Total For SubProgramme	52,266,320
		GoU Development	52,266,320
		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 three. Cumulatively, 0.87 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18. CGV visit for 7Km and data entry for more 4km were carried out during the quarter	311101 Land 29,276

Reasons for Variation in performance

N/A

Total	29,276
GoU Development	29,276
External Financing	0
AIA	0
Total For SubProgramme	29,276
GoU Development	29,276
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: Physical verification by CGV for 31km was complete	311101 Land 120,884

Reasons for Variation in performance

N/A

Total	120,884
GoU Development	120,884
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: 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). Procurement of package 5 is at bidding stage. Bid submission is scheduled for 4 May 2018	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 9,225
			Total
			9,225
			GoU Development
			9,225
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			130,109
			GoU Development
			130,109
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1446 Masindi-Bugungu via Murchison Falls National Park (80km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
342 hectares of land to be acquired,	Assessment reports for PAPs have been submitted to CGV for review and approval	Item 311101 Land	Spent 94,324
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			94,324
			GoU Development
			94,324
			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. Civil Works contract for packages 1 was signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 135,206

Vote:113

Uganda National Roads Authority

QUARTER 3: 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

Total	135,206
GoU Development	135,206
External Financing	0
AIA	0
Total For SubProgramme	229,530
GoU Development	229,530
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: Assessment of 11.5km of NFA land was completed	Item 311101 Land	Spent 35,800
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Reasons for Variation in performance

N/A

Total	35,800
GoU Development	35,800
External Financing	0
AIA	0
Total For SubProgramme	35,800
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

103.5 hectares of land to be acquired,	Bugungu – Wanseko: 89.19 Hectares of land were acquired and 1834 PAPs paid during quarter three. Cumulatively, 89.19 hectares of land and 1834 PAPs have been paid since the start of the financial year 2017/18	Item 311101 Land	Spent 69,578
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Reasons for Variation in performance

challenge of disputed land

Total	69,578
GoU Development	69,578
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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. Civil Works contract for packages 1 was signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	11,248

Reasons for Variation in performance

N/A

Total	11,248
GoU Development	11,248
External Financing	0
AIA	0
Total For SubProgramme	80,826
GoU Development	80,826
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,	Buhimba - Nalweyo – Bulamagi: Valuation Report for 16 km was approved by CGV	Item	Spent
		311101 Land	135,268

Reasons for Variation in performance

N/A

Total	135,268
GoU Development	135,268
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: 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 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). Civil Works contract for packages 3 has been signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 74,917

Reasons for Variation in performance

N/A

Total	74,917
GoU Development	74,917
External Financing	0
AIA	0
Total For SubProgramme	210,186
GoU Development	210,186
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

345.66 hectares of land to be acquired, 436.5 hectares of land to be acquired,	Assessment reports for PAPs have been submitted to CGV for review and approval	Item 311101 Land	Spent 41,290
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Reasons for Variation in performance

N/A

Total	41,290
GoU Development	41,290
External Financing	0
AIA	0
Total For SubProgramme	41,290
GoU Development	41,290
External Financing	0
AIA	0

Development Projects

Project: 1451 Kabale-Kiziranfumbi Road (30km)

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
Output: 71 Acquisition of Land by Government			
135 hectares of land to be acquired,	Kabaale – Kiziranfumbi: Valuation data capture and valuation report preparations were commenced in quarter three.	Item 311101 Land	Spent 45,675
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			45,675
			GoU Development
			45,675
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			45,675
			GoU Development
			45,675
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1452 Kyotera-Rakai Road (20km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
90 hectares of land to be acquired,	Kyotera – Rakai: Draft valuation report was submitted to CGV for approval	Item 311101 Land	Spent 21,316
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			21,316
			GoU Development
			21,316
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			21,316
			GoU Development
			21,316
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1453 Tangi Gate Bridge			
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			

Vote:113

Uganda National Roads Authority

QUARTER 3: 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)-Paraa-Buliisa Road Upgrading Project. Civil Works contract for packages 1 was signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 113,696

Reasons for Variation in performance

N/A

Total	113,696
GoU Development	113,696
External Financing	0
AIA	0
Total For SubProgramme	113,696
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,	Hohwa - Nyairongo – Kyarushesha: Physical verification by CGV was completed. Awaiting approval from CGV for the 25km stretch	Item 311101 Land	Spent 43,056
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Reasons for Variation in performance

N/A

Total	43,056
GoU Development	43,056
External Financing	0
AIA	0
Total For SubProgramme	43,056
GoU Development	43,056
External Financing	0
AIA	0

Development Projects

Project: 1490 Luwero- Butalangu

Capital Purchases

Vote:113

 Uganda National Roads Authority

QUARTER 3: 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
Output: 71 Acquisition of Land by Government			
17.64 hectares of land to be acquired.	Luwero – Butalangu (30km): 137.92 Hectares of land were acquired and 206 PAPs paid during quarter three. Cumulatively, 137.92 hectares of land and 206 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 28,476
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			28,476
			GoU Development
			28,476
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to 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 bids commenced in March 2018 and technical evaluation of bids is currently ongoing.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 12,970
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			12,970
			GoU Development
			12,970
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			41,446
			GoU Development
			41,446
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1501 Bugungu-Buliisa Road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
68.71 Hectares to be acquired	Assessment reports for PAPs have been submitted to CGV for review and approval	Item 311101 Land	Spent 10,505
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			10,505
			GoU Development
			10,505
			External Financing
			0
			AIA
			0

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
		Total For SubProgramme	10,505
		GoU Development	10,505
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1502 Kabwoya-Buhuka Road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
75.48 Hectares of land to be acquired.	Kabwoya-Buhuka (19km): Compilation of valuation report and strip map for the first 19km section was carried out	Item 311101 Land	Spent 19,826
<i>Reasons for Variation in performance</i>			
N/A			
		Total	19,826
		GoU Development	19,826
		External Financing	0
		AIA	0
		Total For SubProgramme	19,826
		GoU Development	19,826
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1503 Karugutu-Ntoroko Road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
97.77 Hectares of land to be acquired	Karugutu-Ntoroko (44km): Rapid assessment survey was conducted. Detailed survey and valuation yet to commence	Item 311101 Land	Spent 10,372
<i>Reasons for Variation in performance</i>			
N/A			
		Total	10,372
		GoU Development	10,372
		External Financing	0
		AIA	0
		Total For SubProgramme	10,372
		GoU Development	10,372
		External Financing	0
		AIA	0
GRAND TOTAL			1,330,323,053
Wage Recurrent			51,567,797
Non Wage Recurrent			20,946,008

Vote:113 Uganda National Roads Authority**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

GoU Development	891,683,046
External Financing	366,126,202
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 National Roads Maintenance & Construction			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
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.	Item	Spent
Insurance comprehensively insure 112 vehicles under 3rd party payment for ICT annual software maintenance	Procurement of corporate ware for staff is still going on.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,648,697
procurement of corporate ware for 1700 staff	Medical insurance was paid	211103 Allowances	124,017
payment for medical expense		212101 Social Security Contributions	3,701,425
		213001 Medical expenses (To employees)	866,140
		213004 Gratuity Expenses	558,656
		221001 Advertising and Public Relations	173,301
		221002 Workshops and Seminars	483,913
		221003 Staff Training	275,466
		221004 Recruitment Expenses	10,360
		221005 Hire of Venue (chairs, projector, etc)	2,950
		221007 Books, Periodicals & Newspapers	6,481
		221008 Computer supplies and Information Technology (IT)	47,006
		221009 Welfare and Entertainment	10,274
		221011 Printing, Stationery, Photocopying and Binding	151,546
		221012 Small Office Equipment	9,310
		221017 Subscriptions	57,924
		222002 Postage and Courier	18,662
		222003 Information and communications technology (ICT)	234,600
		223004 Guard and Security services	1,500
		223005 Electricity	210,703
		223006 Water	6,582
		224004 Cleaning and Sanitation	38,775
		226001 Insurances	150,000
		227001 Travel inland	159,086
		227002 Travel abroad	229,746
		227004 Fuel, Lubricants and Oils	112,685
		228001 Maintenance - Civil	27,279
		228002 Maintenance - Vehicles	661,461
		228003 Maintenance – Machinery, Equipment & Furniture	68,438
		282102 Fines and Penalties/ Court wards	16,000

Reasons for Variation in performance

Salaries and board retainer allowances were paid. Rent for the first six months was paid as per the contract terms. Procurement of corporate ware for staff is still going on.

Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	27,062,981
		Wage Recurrent	18,648,697
		Non Wage Recurrent	8,414,285
		<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	27,062,981
Wage Recurrent	18,648,697
Non Wage Recurrent	8,414,285
<i>AIA</i>	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>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

6.66 Hectares to be acquired.	Atiak - Moyo - Afogi (104km): Valuation Report submitted to CGV for approval	Item	Spent
		311101 Land	40,830

Reasons for Variation in performance

N/A

Total **40,830**

Vote:113

Uganda National Roads Authority

QUARTER 3: 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	40,830
		External Financing	0
		AIA	0

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

Item	Spent
EU consultant is still carrying out design review and Tender documents were submitted to EU for approval	

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	40,830
GoU Development	40,830
External Financing	0
AIA	0

Development Projects

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
1.214 Hectares of land to be acquired	
311101 Land	59,613

Reasons for Variation in performance

Total	59,613
GoU Development	59,613
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
procurement of sigulu ferry	<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> <p>Wanseko-Panyimur Ferry (MV Albert Nile-1): The ferry was delivered and started operation on 3 July 2016. However, 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. A temporary landing site, as an interim measure, is under construction and works are underway.</p> <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. There are project delays because the agreement on Marine Surveys was concluded in November 2017. The design review process is underway and 95% of drawings have been approved. The ferry engines had successful factory acceptance tests and their shipment is underway</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 was initiated in June 2017 and the due diligence report was approved by the Accounting Officer. The ferry repairs expected to be completed by end of July 2018.</p>	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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> <p>Wanseko-Panyimur Ferry (MV Albert Nile-1): The ferry was delivered and started operation on 3 July 2016. However, 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. Aa temporary landing site, as an interim measure, is under construction and works are underway at 60% completion stage</p> <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. There are project delays because the agreement on Marine Surveys was concluded in November 2017. The design review process is underway and 95% of drawings have been 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 was initiated in June 2017 and the due diligence report was approved by the Accounting Officer. The ferry repairs expected to be completed by end of July 2018.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p>	<p>Spent</p> <p>7,075</p>

Reasons for Variation in performance

N/A

Total	7,075
GoU Development	7,075
External Financing	0
AIA	0
Total For SubProgramme	66,688
GoU Development	66,688
External Financing	0
AIA	0

Vote:113

 Uganda National Roads Authority

QUARTER 3: 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: 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Total For SubProgramme	0
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

1.68 hectares to be acquired	Masaka-Bukakata road (41km): Submitted a batch for 46 PAPs for payment and verified 250 PAPs. Cumulatively, 21.2 hectares of land and 194 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 25,037
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Reasons for Variation in performance

N/A

Total	25,037
GoU Development	25,037
External Financing	0
AIA	0
Total For SubProgramme	25,037
GoU Development	25,037
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)

.	Fort Portal -Kamwenge (66km): Substantial Completion was awarded on 11 July 2017. Final inspection was carried out in January 2018. Preparation of the final report is in progress and project is in Defects Liability Period	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 8,945 23,460,891
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Reasons for Variation in performance

N/A

Total	23,469,836
GoU Development	23,469,836
External Financing	0
AIA	0
Total For SubProgramme	23,469,836
GoU Development	23,469,836

Vote:113 Uganda National Roads Authority

QUARTER 3: 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
<i>Development Projects</i>			
Project: 0957 Design the New Nile Bridge at Jinja			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
0.25 hectares	No Hectares of land were acquired and no PAP was paid during quarter three	Item 311101 Land	Spent 2,598
<i>Reasons for Variation in performance</i>			
N/A			
		Total	2,598
		GoU Development	2,598
		External Financing	0
		AIA	0
Output: 74 Major Bridges			
3% of works to be constructed.	2nd Nile Bridge at Jinja: 5% physical progress has been attained during quarter three. Overall, 62.9% cumulative physical progress was attained as at end of quarter three	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 2,210,717 36,489,760
<i>Reasons for Variation in performance</i>			
N/A			
		Total	38,700,477
		GoU Development	203,308
		External Financing	38,497,169
		AIA	0
		Total For SubProgramme	38,703,075
		GoU Development	205,906
		External Financing	38,497,169
		AIA	0
<i>Development Projects</i>			
Project: 1034 Design of Mukono-Katosi-Nyenga (72km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
3.528 hectares to be acquired	Mukono – Katosi/ nyenga: No Hectares of land were acquired and no PAPs paid during quarter three.	Item 311101 Land	Spent 130
<i>Reasons for Variation in performance</i>			
N/A			
		Total	130
		GoU Development	130
		External Financing	0
		AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 3: 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: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Supervision of works	Mukono – Katosi/ nyenga: Overall, 91% cumulative physical progress was attained as at end of quarter three, representing 67.23 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	707,725
		312103 Roads and Bridges.	4,064,147

Reasons for Variation in performance

N/A

Total	4,771,871
GoU Development	4,771,871
External Financing	0
AIA	0
Total For SubProgramme	4,772,001
GoU Development	4,772,001
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

4.3475 hectares to be acquired	Mpigi - Kanoni - Sembabule (175 km): 23.873 Hectares of land were acquired and 1452 PAPs paid during quarter three.	Item	Spent
		311101 Land	1,414,675

Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	1,414,675
GoU Development	1,414,675
External Financing	0
AIA	0

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

6.5% of works to be acquired	Mpigi - Kanoni Road (64 km): 14% physical progress has been attained during quarter three, representing 8.7 km-equivalents. Overall, 93% cumulative physical progress was attained as at end of quarter three, representing 59.51 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	434,003
		312103 Roads and Bridges.	18,235,512

Reasons for Variation in performance

N/A

Total	18,669,515
GoU Development	18,669,515
External Financing	0
AIA	0
Total For SubProgramme	20,084,190
GoU Development	20,084,190

Vote:113

Uganda National Roads Authority

QUARTER 3: 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: 1037 Upgrade Mbarara-Kikagata (70km)

Capital Purchases

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

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

Development Projects

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

Capital Purchases

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

Item	Spent
Supervision during DLP	
Ntungamo – Mirama Hills (37km): Overall, 98.6% cumulative physical progress was attained as at end of quarter three, representing 36.48 km-equivalents. Project attained substantial completion and is under Defects Liability Period.	
281504 Monitoring, Supervision & Appraisal of capital works	18,195
312103 Roads and Bridges.	10,358,507

Reasons for Variation in performance

N/A

Total	10,376,702
GoU Development	1,212,901
External Financing	9,163,801
AIA	0
Total For SubProgramme	10,376,702
GoU Development	1,212,901
External Financing	9,163,801
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6.167 hectares to be acquired	Kapchorwa – Suam (73km): 19.61 Hectares of land were acquired and 508 PAPs paid during quarter three. There are delays in payment of 545 verified PAPs	Item 311101 Land	Spent 4,391,448

Reasons for Variation in performance

Kapchorwa – Suam (73km): There are delays in payment of 545 verified PAPs due to absence of funds

Total	4,391,448
GoU Development	4,391,448
External Financing	0
AIA	0

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

1% of civil works shall be completed.	Kapchorwa - suam Road (77km): Procurement for civil works for Upgrading of Kapchorwa - Suam road (73Km) is going and currently the draft contract was submitted to cc for approval on 5th April, 2018.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 9,735
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Reasons for Variation in performance

N/A

Total	9,735
GoU Development	9,735
External Financing	0
AIA	0
Total For SubProgramme	4,401,183
GoU Development	4,401,183
External Financing	0
AIA	0

Development Projects

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.	Bulima - Kabwoya (66 km): 17.62 Hectares of land were acquired and 354 PAPs paid during quarter three. There is a delay of CGV visit prior to approval of supplementary report 3. Kigumba – Bulima (69 km): 4.62 Hectares of land were acquired and 163 PAPs paid during quarter three.	Item 311101 Land	Spent 7,795,421
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Reasons for Variation in performance

Bulima - Kabwoya (66 km): There is a delay of CGV visit prior to approval of supplementary report 3.

Delays in submission of documentation by PAPs

Total	7,795,421
GoU Development	7,795,421
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
6% of works to be completed	Kyenjojo - Kabwoya (100 km): 7% physical progress has been attained during quarter three, representing 6.6 km-equivalents. Bulima - Kabwoya (66 km): 9% physical progress has been attained during quarter three, representing 5.6 km-equivalents. Kigumba – Bulima (69 km): Commencement for civil works was issued in February 2018 and the contractor is mobilising.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 373,779 2,328,442
Reasons for Variation in performance			
N/A			
			Total 2,702,222
			GoU Development 167,271
			External Financing 2,534,951
			AIA 0
Total For SubProgramme			10,497,643
			GoU Development 7,962,692
			External Financing 2,534,951
			AIA 0
<i>Development Projects</i>			
Project: 1042 Design Nyendo - Sembabule (48km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
0.592 hectares to be acquired	Sembabule - Villa Maria (38km): 26.431 Hectares of land were acquired and 101 PAPs paid during quarter three.	Item	Spent
Reasons for Variation in performance			
Delays in submission of documentation by PAPs			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1% of works to be completed.	Kanoni - Sembabule - Villa Maria (110km): Overall, 81% cumulative physical progress was attained as at end of quarter three, representing 88.57 km-equivalents	Item 312103 Roads and Bridges.	Spent 2,753,097
Reasons for Variation in performance			
N/A			
			Total 2,753,097

Vote:113

 Uganda National Roads Authority

QUARTER 3: 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	2,753,097
		External Financing	0
		AIA	0
		Total For SubProgramme	2,753,097
		GoU Development	2,753,097
		External Financing	0
		AIA	0

Development Projects

Project: 1044 Design Ishaka-Kagamba (35km)

Capital Purchases

Output: 71 Acquisition of Land by Government

1.25 hectares to be acquired	Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and no PAPs paid during quarter three.	Item 311101 Land	Spent 264,091
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Reasons for Variation in performance

N/A

Total	264,091
GoU Development	264,091
External Financing	0
AIA	0

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

Ishaka – Kagamba Road (35.4km): The project attained substantial completion. The Defects Notification Period expired in June 2017	Item 312103 Roads and Bridges.	Spent 5,000,000
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Reasons for Variation in performance

N/A

Total	5,000,000
GoU Development	5,000,000
External Financing	0
AIA	0
Total For SubProgramme	5,264,091
GoU Development	5,264,091
External Financing	0
AIA	0

Development Projects

Project: 1056 Transport Corridor Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4.375 hectares to be acquired	Kitala – Gerenge (9km): 10.22 Hectares of land were acquired and 463 PAPs paid during quarter three. Kashenyi – Mitooma (11.53 km): Submitted supplementary 1 draft valuation report with 161 PAPs to CGV for approval.	Item 311101 Land	Spent 17,850,595

Reasons for Variation in performance

N/A

Total	17,850,595
GoU Development	17,850,595
External Financing	0
AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7.5% of works to be completed		Item	Spent
	Mukono - Kayunga - Njeru (94km): The road was substantially completed in October 2017 and the project is currently in the fourth month of the Defects Notification Period. Nakalama - Tirinyi - Mbale (102km): A new contract was approved and the employer just awaits the submission of the Performance security for contract Signature and onward administration. Namunsi - Sironko - Muyembe - Kapchorwa (65km): 10.6% physical progress has been attained during quarter three, representing 6.89 km-equivalents. Nansana - Busunju (47.6 km): Civil works under the initial contract are substantially completed. A new contract was signed to complete the outstanding works in the first section and the completion of the remaining 18KM. 5% physical progress has been attained during quarter three, representing 0.9 km-equivalents Fort Portal - Kyenjojo (50km): Overall, 38.42% cumulative physical progress was attained as at end of quarter three, representing 19.2 km-equivalents. Hima - Katunguru (60km): Overall, 2.5% cumulative physical progress was attained as at end of quarter three, representing 1.45 km-equivalents. Final design was issued on 23 January 2018 while the project ESIA has been submitted to NEMA for approval. Ishaka - Katunguru (58km): Overall, 2.0% cumulative physical progress was attained as at end of quarter three, representing 1.16 km-equivalents. The ESIA for the project road is still outstanding. Kashenyi - Mitooma (11.53 km): 4.2% physical progress has been attained during quarter three, representing 0.52 km-equivalents. Kitala - Gerenge (9km): Feasibility study and detailed design is ongoing. Rushere - Nshwerenkye Road (11.1km): Overall, 99% cumulative physical progress was attained as at end of quarter three, representing 10.99 km-equivalents. Mbarara Bypass (41km): Works were provisionally completed and the project is under Defects Liability Period.	281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	2,758,907 6,295,364 17,619 39,000,822

Reasons for Variation in performance

Hima - Katunguru (60km): The project ESIA awaits NEMA's approval
 Ishaka - Katunguru (58km): The ESIA for the project road is still outstanding.
 Rushere - Nshwerenkye Road (11.1km): Delays in land compensation and acquisition of the Right of Way.
 Kashenyi - Mitooma (11.53 km): Delayed relocation of utility services and delayed land Acquisition

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	48,072,713
		GoU Development	48,072,713
		External Financing	0
		AIA	0
		Total For SubProgramme	65,923,307
		GoU Development	65,923,307
		External Financing	0
		AIA	0

Development Projects

Project: 1104 Construct Selected Bridges (BADEA)

Total For SubProgramme	0
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	Payment for Arbitration award	Item	Spent
Consultancy services for UNRA strategic plan		225002 Consultancy Services- Long-term	325,912

Reasons for Variation in performance

N/A

Total	325,912
GoU Development	325,912
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

No land was procured	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Design of Mpigi central stores and other stations	Procurement is still going on for Consultancy Services for Remodelling and Renovation of UNRA upcountry stations	Item	Spent

Reasons for Variation in performance

N/A

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

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

		Item	Spent
ICT software	1) Procured wooden filling shelves		
procure desktops and laptops	2) Partitioned the legal boardroom	312203 Furniture & Fixtures	28,510
Partitioning of offices	3) procured Microsoft applications and products.	312213 ICT Equipment	3,786,361
Procurement of furniture	4) Procured one tablet phone to ease communication with Ugandan Citizens		
	5) Payment for the supply, installation and maintenance of the financial system as ERP solution.		

Reasons for Variation in performance

N/A

Total	3,814,871
GoU Development	3,814,871
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Machinery and Equipment for Maintenance and construction unit	No machinery was procured.		
Procurement of vehicles and motor cycles			

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,140,783
GoU Development	4,140,783
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

		Item	Spent
5.5 hectares of land shall be acquired.	Mbarara - Rwentobo (Ntungamo) - Kabale - Katuna (155km): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18. Verified batches with 41 PAPs were submitted for payment	311101 Land	590,073

Vote:113

 Uganda National Roads Authority

QUARTER 3: 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		Total	590,073
		GoU Development	590,073
		External Financing	0
		AIA	0

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

Mbarara Bypass (41km): Overall, 99% cumulative physical progress was attained as at end of quarter three, representing 40.59km-equivalents. Works were provisionally completed 17 December 2017 and the project is under Defects Liability Period

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	639,480
312103 Roads and Bridges.	21,683,200

Reasons for Variation in performance

N/A		Total	22,322,680
		GoU Development	639,480
		External Financing	21,683,200
		AIA	0
		Total For SubProgramme	22,912,752
		GoU Development	1,229,553
		External Financing	21,683,200
		AIA	0

Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Capital Purchases

Output: 71 Acquisition of Land by Government

161.129 hectares of land to be acquired	Hoima-Butiaba-Wanseko: 89.19 Hectares of land were acquired and 1834 PAPs paid during quarter three.	Item	Spent
		311101 Land	11,201,244

Reasons for Variation in performance

N/A		Total	11,201,244
		GoU Development	11,201,244
		External Financing	0
		AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 3: 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% civil works to be completed.	Civil works for Package 2 of Critical Oil Roads: Hoima-Bukumi-Butiaba Road (55Km) Bukumi-Wanseko Road (56Km). Civil Works contract for packages 2 has been signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 18,620

Reasons for Variation in performance

N/A

Total	18,620
GoU Development	18,620
External Financing	0
AIA	0
Total For SubProgramme	11,219,864
GoU Development	11,219,864
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): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 8.02 hectares of land and 60 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

4.2% of works to be completed	Kampala – Entebbe Expressway/ Munyonyo (51km): 3% physical progress has been attained during quarter three, representing 1.6 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 1,164,093 29,498,116
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Reasons for Variation in performance

N/A

Total	30,662,208
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Vote:113

Uganda National Roads Authority

QUARTER 3: 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	9,755,946
		External Financing	20,906,263
		AIA	0
		Total For SubProgramme	30,662,208
		GoU Development	9,755,946
		External Financing	20,906,263
		AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Musita-Lumino-Busia/Majanji (104km): No Hectares of land were acquired and no PAPs paid during quarter three. . Draft supplementary valuation report 1 (comprising 1,000 PAPs) under review by UNRA	665,852

Reasons for Variation in performance

N/A

Total	665,852
GoU Development	665,852
External Financing	0
AIA	0

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

10% of works to be completed	Musita-Lumino-Busia/Majanji (104km): 18% physical progress has been attained during quarter three, representing 18.3 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	18,405

Reasons for Variation in performance

N/A

Total	18,405
GoU Development	18,405
External Financing	0
AIA	0
Total For SubProgramme	684,257
GoU Development	684,257
External Financing	0
AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
11.1 hectares of land to be acquired	Acholibur - Kitgum-Musingo (86.4km): No Hectares of land were acquired and 107 PAPs paid during quarter three. Gulu- Acholibur (77.7km): No Hectares of land were acquired and 132 PAPs paid during quarter three. Olwiyo - Gulu Road (70.3km): No Hectares of land were acquired and no PAPs paid during quarter three.	Item 311101 Land	Spent 3,706,862

Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	3,706,862
GoU Development	3,706,862
External Financing	0
AIA	0

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

6% of works to be acquired.	Acholibur – Kitgum - Musingo (86.4km): 6% physical progress has been attained during quarter three, representing 5.2 km-equivalents. Gulu- Acholibur (77.7km): 12% physical progress has been attained during quarter three, representing 9.7 km-equivalents. Olwiyo - Gulu Road (70.3km): 7% physical progress has been attained during quarter three, representing 4.8 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 2,116,989 33,329,266
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Reasons for Variation in performance

N/A

Total	35,446,255
GoU Development	35,446,255
External Financing	0
AIA	0
Total For SubProgramme	39,153,117
GoU Development	39,153,117
External Financing	0
AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

Output: 71 Acquisition of Land by Government

2.3625 hectares of land to be acquired	Mubende – Kakumiro – Kagadi road (107km): No Hectares of land were acquired and no PAPs paid during quarter three. No funds to pay the cleared Batches.	Item 311101 Land	Spent 4,161,789
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Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: 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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Mubende – Kakumiro – Kagadi road (107km): No funds to pay the cleared Batches.

Total	4,161,789
GoU Development	4,161,789
External Financing	0
AIA	0

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

Item	Spent
Mubende – Kakumiro – Kagadi road (107km): 10% physical progress has been attained during quarter three, representing 10.4 km-equivalents.	
281504 Monitoring, Supervision & Appraisal of capital works	959,637
312103 Roads and Bridges.	4,395,070

Reasons for Variation in performance

N/A

Total	5,354,707
GoU Development	5,354,707
External Financing	0
AIA	0
Total For SubProgramme	9,516,496
GoU Development	9,516,496
External Financing	0
AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Kampala Northern Bypass (17 km): 3.109 Hectares of land were acquired and 8 PAPs paid during quarter three.	
311101 Land	2,395,245

Reasons for Variation in performance

N/A

Total	2,395,245
GoU Development	2,395,245
External Financing	0
AIA	0

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

Item	Spent
6.8% of works to be completed	
Kampala Northern Bypass (17 km): 2% physical progress has been attained during quarter three, representing 0.4 km-equivalents.	
281504 Monitoring, Supervision & Appraisal of capital works	548,012

Reasons for Variation in performance

N/A

Total	548,012
GoU Development	548,012
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
		Total For SubProgramme	2,943,257
		GoU Development	2,943,257
		External Financing	0
		AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
21.9 hectares of land to be acquired	Kampala - Jinja Express (77km): 3.977 Hectares of land were acquired and 25 PAPs paid during quarter three.	311101 Land	1,857,916
	Kampala Southern Bypass (17.9km): No Hectares of land were acquired and no PAPs paid during quarter three.		

Reasons for Variation in performance

N/A

Total	1,857,916
GoU Development	1,857,916
External Financing	0
AIA	0

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

		Item	Spent
consultancy services for land acquisition	Kampala-Jinja Expressway (77km) (KJE) and Kampala Southern Bypass (17.9km): Revised Feasibility study report, prequalification documents and Request for proposal were submitted to PPP committee and approved. Preparations are ongoing for launching the project RFQ documents by end of April 2018.	281504 Monitoring, Supervision & Appraisal of capital works	395,235

Reasons for Variation in performance

N/A

Total	395,235
GoU Development	395,235
External Financing	0
AIA	0
Total For SubProgramme	2,253,151
GoU Development	2,253,151
External Financing	0
AIA	0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 hectares of land to be acquired	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): No Hectares of land were acquired and 177 PAPs paid during quarter three. Pallisa- Kamonkoli valuation report was submitted to CGV for final approval	Item 311101 Land	Spent 2,169,840
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			2,169,840
			GoU Development
			2,169,840
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,169,840
			GoU Development
			2,169,840
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1310 Albertine Region Sustainable Development Project			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Kyenjojo - Kabwoya (100 km): 9.37 Hectares of land were acquired and 296 PAPs paid during quarter three.	Item 311101 Land	Spent 835,542
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
			Total
			835,542
			GoU Development
			835,542
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
2% of works shall be completed	Kyenjojo - Kabwoya (100 km): 7% physical progress has been attained during quarter three, representing 6.6 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 35,855 12,693,347
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			12,729,202
			GoU Development
			35,855
			External Financing
			12,693,347
			AIA
			0
			Total For SubProgramme
			13,564,744
			GoU Development
			871,397
			External Financing
			12,693,347
			AIA
			0

Vote:113 Uganda National Roads Authority

QUARTER 3: 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: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
3.76 hectares of land to be acquired	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 70.365 hectares of land and 1924 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	514,145

Reasons for Variation in performance

N/A

Total	514,145
GoU Development	514,145
External Financing	0
AIA	0

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

		Item	Spent
6% of works to be completed	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): The procurement for the civil works contract was cancelled and is being retendered. The Bids were issued to 16 prequalified firms on 23 March 2018. A pre-bid site visit and meeting is scheduled for 12 April and 13 April 2018 respectively. The bidding process is ongoing and Bid closing is scheduled for 18th May 2018.		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	514,145
GoU Development	514,145
External Financing	0
AIA	0

Development Projects

Project: 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
13.75 hectares to be acquired	Bumbobi – Lwakhakha: No Hectares of land were acquired and no PAPs paid during quarter three.	311101 Land	395,266

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	395,266
		GoU Development	395,266
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
2.4% of works to be completed	Bumbobi – Lwakhakha: 5% physical progress has been attained during quarter three, representing 2.4 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	17,510
		312103 Roads and Bridges.	2,054,228
Reasons for Variation in performance			
Delayed land acquisition and the delayed acquisition of the quarry by the Contractor			
		Total	2,071,738
		GoU Development	308,150
		External Financing	1,763,588
		AIA	0
		Total For SubProgramme	2,467,004
		GoU Development	703,415
		External Financing	1,763,588
		AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Design, construction and or rehabilitation of sections of the Road Corridor	Civil Works contract: The bank gave a No objection to award the contract on 3 January 2018. Pre-contract discussion aimed at retrofitting the enhanced ESHS requirements and discussing the price indices were held 9 February 2018. The draft contract is going through internal reviews and is expected to be signed in April 2018. Procurement of the Consultant had reached contract signature however due to the environment, Social, Health and Social (ESHS) requirements, supplementary negotiations were held and the draft contract submitted to the World Bank for clearance on 19 March 2018.		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	409,453
		GoU Development	0
		External Financing	409,453
		AIA	0

Development Projects

Project: 1319 Kampala Flyover

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
	Kampala Flyover (5km): 0.14 Hectares of land were acquired and 1 PAP paid during quarter three.	311101 Land 1,291,220

Reasons for Variation in performance

N/A

	Total	1,291,220
	GoU Development	1,291,220
	External Financing	0
	AIA	0

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

	Item	Spent
2% of works to be completed.	Kampala Flyover (5km): Procurement of contractor for Package 1: Clock Tower Flyover & Package 2: Nsambya - Mukwano Road was initiated. The Combined Technical and Financial Evaluation Report were submitted to JICA for review and approval on 20/03/2018	

Reasons for Variation in performance

N/A

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	1,291,220
	GoU Development	1,291,220
	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6.15 hectares of land to be acquired	<p>Birara Bridge: No Hectares of land were acquired and no PAP paid during quarter three. 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 three. Cumulatively, 0.06 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18. The project is fully acquired.</p> <p>Cido Bridge (15m) on Nebbi – Goli road: No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 0.86 hectares of land and 9 PAPs have been paid since the start of the financial year 2017/18. The project is fully acquired</p> <p>Aswa 55.2m and Manafa 25m: No Hectares of land were acquired and no PAPs paid during quarter three. Cumulatively, 0.13 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.</p>	<p>Item</p> <p>311101 Land</p>	<p>Spent</p> <p>143,246</p>

Reasons for Variation in performance

N/A

Total	143,246
GoU Development	143,246
External Financing	0
AIA	0

Output: 74 Major Bridges

Vote:113 Uganda National Roads Authority

QUARTER 3: 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	Lopei Bridge on Moroto -Ariamoi-Kotido road: Site establishment and mobilization by the Contractor was completed and physical works commenced. 20.33% physical progress has been attained during the quarter. Overall, 25.33% cumulative physical progress was attained as at end of quarter three. Design & Build of Kaabong Bridge in Karamoja Sub-region: Site establishment and mobilization by the Contractor was completed and physical works commenced. 27.77% physical progress has been attained during the quarter. Overall, 55.77% cumulative physical progress was attained as at end of quarter three. Design & Build of Nalakasi Bridge in Karamoja Sub-region: Mobilization and camp setup was completed and physical works commenced. 37% physical progress has been attained during the quarter. Overall, 52% cumulative physical progress was attained as at end of quarter three. Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed and project is in defects liability period. Final inspection at end of DLP was done on 26th February 2018. Final accounts were prepared and are under Review. Nyalit and Seretyo Bridges on Kapchorwa-Suam: 10% physical progress has been attained during the quarter. Overall, 90% cumulative physical progress was attained as at end of quarter three. Cido Bridge (15m) on Nebbi – Goli road: 14% physical progress has been attained during the quarter. Overall, 100% cumulative physical progress was attained as at end of quarter three. 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 Draft Designs are under Review	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 101,780 26,291,278

Reasons for Variation in performance

N/A

Total	26,393,057
GoU Development	26,393,057
External Financing	0
AIA	0
Total For SubProgramme	26,536,304
GoU Development	26,536,304
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
6 hectares to be acquired	Muyembe - Nakapiripirit (92km): Final supplementary report was submitted to CGV for approval	Item 311101 Land	Spent 73,939
<i>Reasons for Variation in performance</i>			
N/A			
		Total	73,939
		GoU Development	73,939
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
7.5% of works to be completed	Muyembe -Nakapiripirit Road (92km) and Selected link Roads (25km): The procurement for the civil works contract is ongoing. The bidding process is ongoing and Bids closing date was extended to 30th April 2018. The SPN was advertised and submission/ opening is scheduled on 30th April 2018.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 1,055
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,055
		GoU Development	1,055
		External Financing	0
		AIA	0
		Total For SubProgramme	74,994
		GoU Development	74,994
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1402 Rwenkunya- Apac- Lira-Acholibur road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
10 hectares of land to be acquired	Rwenkunya - Apac - Lira – Puranga (191km): Final valuation report for 30km submitted to CGV for approval.	Item 311101 Land	Spent 11,020
<i>Reasons for Variation in performance</i>			
N/A			
		Total	11,020
		GoU Development	11,020

Vote:113 Uganda National Roads Authority

QUARTER 3: 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)

10% of works to be completed	Rwenkunya - Apac - Lira – Puranga (191km): Procurement of contractor for Civil Works for Upgrading of the 191 Km Rwenkunya-Apac-Lira-Puranga Road from Gravel to Asphaltic Paved Road Standard is going on. The SPN was re-advertised on February 2018 and submission/ opening are scheduled on 3 May 2018.	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	11,020
GoU Development	11,020
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): 139.837 Hectares of land were acquired and 1189 PAPs paid during quarter three.	Item	Spent
		311101 Land	17,788

Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	17,788
GoU Development	17,788
External Financing	0
AIA	0

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

7.5% of works to be completed	Soroti-Katakwi-Akisim (100Km): 9% physical progress has been attained during quarter three, representing 9.1 km-equivalents. Akisim-Moroto Road (50.3Km): 8% physical progress has been attained during quarter three, representing 3.8 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,237,795
		312103 Roads and Bridges.	38,056,658

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	40,294,453
		GoU Development	40,294,453
		External Financing	0
		AIA	0
		Total For SubProgramme	40,312,240
		GoU Development	40,312,240
		External Financing	0
		AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
2.8 hectares to be aquired	Kibuye-Busega-Mpigi Road (23.7km): No Hectares of land were acquired and no PAP was paid during quarter three. CGV visit for 7Km and data entry for more 4km were carried out during the quarter	311101 Land 20,531

Reasons for Variation in performance

N/A

Total	20,531
GoU Development	20,531
External Financing	0
AIA	0

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

	Item	Spent
10% of works to be completed.	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. The Technical Evaluation report and Due diligence report were submitted for CC approval on 9th March 2018.	0

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	20,531
GoU Development	20,531
External Financing	0
AIA	0

Development Projects

Project: 1445 Masindi-Biiso Road (54km)

Vote:113 Uganda National Roads Authority

QUARTER 3: 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>			
Output: 71 Acquisition of Land by Government			
77.64 hectares of land to be acquired	Masindi-Biiso: Physical verification by CGV for 31km was complete	Item 311101 Land	Spent 54,045
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			54,045
			GoU Development
			54,045
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
3% 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). Procurement of package 5 is at bidding stage. Bid submission is scheduled for 4 May 2018	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			54,045
			GoU Development
			54,045
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1446 Masindi-Bugungu via Murchison Falls National Park (80km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
100.64 hectare of land to be acquired	Assessment reports for PAPs have been submitted to CGV for review and approval	Item 311101 Land	Spent 62,290
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			62,290
			GoU Development
			62,290
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3% of works to be 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. Civil Works contract for packages 1 was signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same.	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	62,290
GoU Development	62,290
External Financing	0
AIA	0

Development Projects

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	Kaseeta-Lwera: Assessment of 11.5km of NFA land was completed	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

3% of 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). Procurement of package 5 is at bidding stage. Bid submission is scheduled for 4 May 2018.	Item	Spent
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Reasons for Variation in performance

N/A

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1448 Wanseko-Bugungu Road (23km)

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
26.81 hectares of land to be acquired	Bugungu – Wanseko: 89.19 Hectares of land were acquired and 1834 PAPs paid during quarter three. Cumulatively, 89.19 hectares of land and 1834 PAPs have been paid since the start of the financial year 2017/18	311101 Land	47,814

Reasons for Variation in performance

challenge of disputed land

Total	47,814
GoU Development	47,814
External Financing	0
AIA	0

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

		Item	Spent
3% of 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. Civil Works contract for packages 1 was signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	47,814
GoU Development	47,814

Vote:113

Uganda National Roads Authority

QUARTER 3: 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: 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
140.16 hectares of land to be acquired	Buhimba - Nalweyo – Bulamagi: Valuation Report for 16 km was approved by CGV	311101 Land	48,309
<i>Reasons for Variation in performance</i>			
N/A			
Total			48,309
GoU Development			48,309
External Financing			0
AIA			0

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

3% of 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). Civil Works contract for packages 3 has been signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 26,245
<i>Reasons for Variation in performance</i>			
N/A			
Total			26,245
GoU Development			26,245
External Financing			0
AIA			0
Total For SubProgramme			74,554
GoU Development			74,554
External Financing			0
AIA			0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
152.96 hectares of land shall be acquired	Assessment reports for PAPs have been submitted to CGV for review and approval	Item 311101 Land	Spent 36,725
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			36,725
			GoU Development
			36,725
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
3% of works to be completed	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). Procurement of packages 4 is at bidding stage. Bid submission is scheduled for 4 May 2018.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			36,725
			GoU Development
			36,725
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1451 Kabale-Kiziranfumbi Road (30km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
27.18 hectares of land to be acquired	Kabaale – Kiziranfumbi: Valuation data capture and valuation report preparations were commenced in quarter three.	Item 311101 Land	Spent 20,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			20,000
			GoU Development
			20,000
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3% of works to be 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). Procurement of package 5 is at bidding stage. Bid submission is scheduled for 4 May 2018.	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	20,000
GoU Development	20,000
External Financing	0
AIA	0

Development Projects

Project: 1452 Kyotera-Rakai Road (20km)

Capital Purchases

Output: 71 Acquisition of Land by Government

23.26 hectares of land to be acquired	Kyotera – Rakai: Draft valuation report was submitted to CGV for approval	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

3% of works to be completed	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). Procurement of packages 4 is at bidding stage. Bid submission is scheduled for 4 May 2018.	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1453 Tangi Gate Bridge

Capital Purchases

Output: 71 Acquisition of Land by Government

34.5 hectares of land to be acquired

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

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

3% of works shall 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. Civil Works contract for packages 1 was signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same

Reasons for Variation in performance

N/A

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3% of works to be 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. Civil Works contract for packages 1 was signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
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

41.44 hectares of land to be acquired	Hohwa - Nyairongo – Kyarushesha: Physical verification by CGV was completed. Awaiting approval from CGV for the 25km stretch	Item 311101 Land	Spent 17,381
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Reasons for Variation in performance

N/A

Total	17,381
GoU Development	17,381
External Financing	0
AIA	0

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

3% of 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). Procurement of package 5 is at bidding stage. Bid submission is scheduled for 4 May 2018.	Item	Spent
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Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: 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			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			17,381
GoU Development			17,381
External Financing			0
AIA			0

Development Projects

Project: 1490 Luwero- Butalangu

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
4.41 hectares of land to be acquired.	Luwero – Butalangu (30km): 137.92 Hectares of land were acquired and 206 PAPs paid during quarter three.	

Reasons for Variation in performance

N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0

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

	Item	Spent
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 bids commenced in March 2018 and technical evaluation of bids is currently ongoing.	
	281504 Monitoring, Supervision & Appraisal of capital works	12,970

Reasons for Variation in performance

N/A			
Total			12,970
GoU Development			12,970
External Financing			0
AIA			0
Total For SubProgramme			12,970
GoU Development			12,970
External Financing			0
AIA			0

Development Projects

Project: 1501 Bugungu-Buliisa Road

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 3: 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

28.33 Hectares to be acquired	Assessment reports for PAPs have been submitted to CGV for review and approval	Item 311101 Land	Spent 9,570
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Reasons for Variation in performance

N/A

Total	9,570
GoU Development	9,570
External Financing	0
AIA	0

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

5% physical 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. Civil Works contract for packages 1 was signed and ready for commencement of civil work. Commencement of implementation of the works is expected in April 2018. All respective project managers, project management team including already established task force are in place to oversee the implementation of the same.	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	9,570
GoU Development	9,570
External Financing	0
AIA	0

Development Projects

Project: 1502 Kabwoya-Buhuka Road

Capital Purchases

Output: 71 Acquisition of Land by Government

31.12 hectares of land to be acquired	Kabwoya-Buhuka (19km): Compilation of valuation report and strip map for the first 19km section was carried out	Item 311101 Land	Spent 294
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Reasons for Variation in performance

N/A

Total	294
GoU Development	294
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 3: 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
		Total For SubProgramme	294
		GoU Development	294
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1503 Karugutu-Ntoroko Road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
35.68 Hectares of land to be acquired	Karugutu-Ntoroko (44km): Rapid assessment survey was conducted. Detailed survey and valuation yet to commence	Item 311101 Land	Spent 10,057
<i>Reasons for Variation in performance</i>			
N/A			
		Total	10,057
		GoU Development	10,057
		External Financing	0
		AIA	0
		Total For SubProgramme	10,057
		GoU Development	10,057
		External Financing	0
		AIA	0
		GRAND TOTAL	424,643,741
		Wage Recurrent	18,648,697
		Non Wage Recurrent	8,414,285
		GoU Development	289,928,988
		External Financing	107,651,771
		AIA	0

Vote:113 Uganda National Roads Authority**QUARTER 4: Revised Workplan**

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

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
Payment of wage train 37 staff				
Insurance comprehensively 30 vehicles	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,761,098	0	1,761,098
insure 112 vehicles under 3rd party	211103 Allowances	14,057	0	14,057
payment for ICT annual software maintenance	212101 Social Security Contributions	373,113	0	373,113
procurement of corporate ware for 1700 staff	213001 Medical expenses (To employees)	60,623	0	60,623
payment for medical expense	221001 Advertising and Public Relations	169,214	0	169,214
	221002 Workshops and Seminars	9,287	0	9,287
	221003 Staff Training	53,465	0	53,465
	221004 Recruitment Expenses	7,441	0	7,441
	221005 Hire of Venue (chairs, projector, etc)	8,383	0	8,383
	221007 Books, Periodicals & Newspapers	5,960	0	5,960
	221008 Computer supplies and Information Technology (IT)	63,245	0	63,245
	221009 Welfare and Entertainment	2,125	0	2,125
	221011 Printing, Stationery, Photocopying and Binding	10,906	0	10,906
	221012 Small Office Equipment	37	0	37
	221017 Subscriptions	7,180	0	7,180
	222001 Telecommunications	5,353	0	5,353
	222002 Postage and Courier	10,389	0	10,389
	223002 Rates	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	12,182	0	12,182
	223004 Guard and Security services	8,355	0	8,355
	223005 Electricity	36,385	0	36,385
	223006 Water	13,059	0	13,059
	225001 Consultancy Services- Short term	720	0	720
	227001 Travel inland	419	0	419
	227002 Travel abroad	7,580	0	7,580
	227004 Fuel, Lubricants and Oils	25,232	0	25,232
	228002 Maintenance - Vehicles	13,917	0	13,917
	228003 Maintenance – Machinery, Equipment & Furniture	84,185	0	84,185
	282102 Fines and Penalties/ Court wards	4,000	0	4,000
	Total	2,772,909	0	2,772,909
	<i>Wage Recurrent</i>	<i>1,761,098</i>	<i>0</i>	<i>1,761,098</i>
	<i>Non Wage Recurrent</i>	<i>6,056,726</i>	<i>0</i>	<i>6,056,726</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)

Capital Purchases

Output: 71 Acquisition of Land by Government

15.096 Hectares to be acquired.

Item	Balance b/f	New Funds	Total
311101 Land	1,914,443	0	1,914,443
Total	1,914,443	0	1,914,443
<i>GoU Development</i>	<i>1,914,443</i>	<i>0</i>	<i>1,914,443</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 report

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	10,000
Total	10,000	0	10,000
<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

0.607 Hectares of land to be acquired

Item	Balance b/f	New Funds	Total
311101 Land	276,201	0	276,201
Total	276,201	0	276,201
<i>GoU Development</i>	<i>276,201</i>	<i>0</i>	<i>276,201</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

procurement of sigulu ferry

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	15,243,185	0	15,243,185
Total	15,243,185	0	15,243,185
<i>GoU Development</i>	<i>15,243,185</i>	<i>0</i>	<i>15,243,185</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 4: Revised Workplan

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

Supervision of works	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	42,925	0	42,925
	Total	42,925	0	42,925
	<i>GoU Development</i>	<i>42,925</i>	<i>0</i>	<i>42,925</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: 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	21,979	0	21,979
	Total	21,979	0	21,979
	<i>GoU Development</i>	<i>21,979</i>	<i>0</i>	<i>21,979</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	564,566	0	564,566
	312103 Roads and Bridges.	102,816	0	102,816
	Total	667,382	0	667,382
	<i>GoU Development</i>	<i>667,382</i>	<i>0</i>	<i>667,382</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	255,317	0	255,317
	Total	255,317	0	255,317
	<i>GoU Development</i>	<i>255,317</i>	<i>0</i>	<i>255,317</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 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 74 Major Bridges

3% of works to be constructed.

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	4,019,102	0	4,019,102
312103 Roads and Bridges.	(63,574,526)	0	(63,574,526)
Total	(59,555,424)	0	(59,555,424)
<i>GoU Development</i>	<i>(59,555,424)</i>	<i>0</i>	<i>(59,555,424)</i>
<i>External Financing</i>	<i>(60,284,145)</i>	<i>0</i>	<i>(60,284,145)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)
Total	(9,218,908)	0	(9,218,908)
<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

3.528 hectares to be acquired

Item	Balance b/f	New Funds	Total
311101 Land	275	0	275
Total	275	0	275
<i>GoU Development</i>	<i>275</i>	<i>0</i>	<i>275</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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	1,921,911	0	1,921,911
Total	1,921,911	0	1,921,911
<i>GoU Development</i>	<i>1,921,911</i>	<i>0</i>	<i>1,921,911</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>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Capital Purchases

Output: 71 Acquisition of Land by Government

4.3475 hectares to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	(3,276)	0	(3,276)
	Total	(3,276)	0	(3,276)
	<i>GoU Development</i>	<i>(3,276)</i>	<i>0</i>	<i>(3,276)</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>

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

3.7% of works to be acquired	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	10,296	0	10,296
	312103 Roads and Bridges.	87,197	0	87,197
	Total	97,493	0	97,493
	<i>GoU Development</i>	<i>97,493</i>	<i>0</i>	<i>97,493</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: 1037 Upgrade Mbarara-Kikagata (70km)

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	2,000,000	0	2,000,000
	Total	2,000,000	0	2,000,000
	<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</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: 1038 Design Ntungamo-Mirama Hills (37km)

Capital Purchases

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

Supervision during DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	7,096,592	0	7,096,592
	312103 Roads and Bridges.	(6,663,800)	0	(6,663,800)
	Total	432,792	0	432,792
	<i>GoU Development</i>	<i>432,792</i>	<i>0</i>	<i>432,792</i>
	<i>External Financing</i>	<i>403,792</i>	<i>0</i>	<i>403,792</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1040 Design Kapchorwa-Suam road (77km)

Capital Purchases

Output: 71 Acquisition of Land by Government

2.066 hectares to be acquired

Item	Balance b/f	New Funds	Total
311101 Land	78,244	0	78,244
Total	78,244	0	78,244
<i>GoU Development</i>	<i>78,244</i>	<i>0</i>	<i>78,244</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.

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	212,998	0	212,998
312103 Roads and Bridges.	496,040	0	496,040
Total	709,038	0	709,038
<i>GoU Development</i>	<i>709,038</i>	<i>0</i>	<i>709,038</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	1,605,009	0	1,605,009
Total	1,605,009	0	1,605,009
<i>GoU Development</i>	<i>1,605,009</i>	<i>0</i>	<i>1,605,009</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

4% of works to be completed

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	854,849	0	854,849
312103 Roads and Bridges.	33,633,328	0	33,633,328
Total	34,488,177	0	34,488,177
<i>GoU Development</i>	<i>34,488,177</i>	<i>0</i>	<i>34,488,177</i>
<i>External Financing</i>	<i>24,837,384</i>	<i>0</i>	<i>24,837,384</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1042 Design Nyendo - Sembabule (48km)

Capital Purchases

Output: 71 Acquisition of Land by Government

0.592 hectares to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	65	0	65
	Total	65	0	65
	<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)

0.8% of works to be completed.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	18,761	0	18,761
	Total	18,761	0	18,761
	<i>GoU Development</i>	<i>18,761</i>	<i>0</i>	<i>18,761</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: 1044 Design Ishaka-Kagamba (35km)

Capital Purchases

Output: 71 Acquisition of Land by Government

1.25 hectares to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	321,057	0	321,057
	Total	321,057	0	321,057
	<i>GoU Development</i>	<i>321,057</i>	<i>0</i>	<i>321,057</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

	Item	Balance b/f	New Funds	Total
	311101 Land	6,890,934	0	6,890,934
	Total	6,890,934	0	6,890,934
	<i>GoU Development</i>	<i>6,890,934</i>	<i>0</i>	<i>6,890,934</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 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
7.5% of works to be completed	281501 Environment Impact Assessment for Capital Works	45,422	0	45,422
	281503 Engineering and Design Studies & Plans for capital works	7,130,669	0	7,130,669
	281504 Monitoring, Supervision & Appraisal of capital works	(914)	0	(914)
	312103 Roads and Bridges.	8,444,243	0	8,444,243
	Total	15,619,420	0	15,619,420
	<i>GoU Development</i>	<i>15,619,420</i>	<i>0</i>	<i>15,619,420</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: 1105 Road Sector Institu. Capacity Dev. Proj.

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
capacity building of UNRA staff	225002 Consultancy Services- Long-term	10	0	10
Consultancy services for UNRA strategic plan				
	Total	10	0	10
	<i>GoU Development</i>	<i>10</i>	<i>0</i>	<i>10</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

	Item	Balance b/f	New Funds	Total
ICT software	312203 Furniture & Fixtures	176,290	0	176,290
procure desktops and laptops				
Partitioning of offices	312213 ICT Equipment	870,249	0	870,249
Procurement of furniture				
	Total	1,046,539	0	1,046,539
	<i>GoU Development</i>	<i>1,046,539</i>	<i>0</i>	<i>1,046,539</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

	Item	Balance b/f	New Funds	Total
Machinery and Equipment for Maintenance and construction unit	312202 Machinery and Equipment	3,197	0	3,197
	Total	3,197	0	3,197
	<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>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
311101 Land	1,428,204	0	1,428,204
Total	1,428,204	0	1,428,204
<i>GoU Development</i>	<i>1,428,204</i>	<i>0</i>	<i>1,428,204</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
281504 Monitoring, Supervision & Appraisal of capital works	10,875	0	10,875
312103 Roads and Bridges.	(59,342,435)	0	(59,342,435)
Total	(59,331,561)	0	(59,331,561)
<i>GoU Development</i>	<i>(59,331,561)</i>	<i>0</i>	<i>(59,331,561)</i>
<i>External Financing</i>	<i>(59,365,577)</i>	<i>0</i>	<i>(59,365,577)</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

252.973 hectares of land to be acquired

Item	Balance b/f	New Funds	Total
311101 Land	13,671,279	0	13,671,279
Total	13,671,279	0	13,671,279
<i>GoU Development</i>	<i>13,671,279</i>	<i>0</i>	<i>13,671,279</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)

20% civil works to be completed.

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	2,575,323	0	2,575,323
312103 Roads and Bridges.	314,673,473	0	314,673,473
Total	317,248,797	0	317,248,797
<i>GoU Development</i>	<i>317,248,797</i>	<i>0</i>	<i>317,248,797</i>
<i>External Financing</i>	<i>314,673,473</i>	<i>0</i>	<i>314,673,473</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	(1,947)	0	(1,947)
Total	(1,947)	0	(1,947)
<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>

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

4.2% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(136)	0	(136)
	312103 Roads and Bridges.	140,728,899	0	140,728,899
	Total	140,728,763	0	140,728,763
	<i>GoU Development</i>	<i>140,728,763</i>	<i>0</i>	<i>140,728,763</i>
	<i>External Financing</i>	<i>134,790,143</i>	<i>0</i>	<i>134,790,143</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

Item	Balance b/f	New Funds	Total
311101 Land	5,040,360	0	5,040,360
Total	5,040,360	0	5,040,360
<i>GoU Development</i>	<i>5,040,360</i>	<i>0</i>	<i>5,040,360</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	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,847,230	0	1,847,230
	312103 Roads and Bridges.	36,000,000	0	36,000,000
	Total	37,847,230	0	37,847,230
	<i>GoU Development</i>	<i>37,847,230</i>	<i>0</i>	<i>37,847,230</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	157,470	0	157,470
Total	157,470	0	157,470
<i>GoU Development</i>	<i>157,470</i>	<i>0</i>	<i>157,470</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

4% of works to be acquired.

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	855,086	0	855,086
312103 Roads and Bridges.	32,571,143	0	32,571,143
Total	33,426,229	0	33,426,229
<i>GoU Development</i>	<i>33,426,229</i>	<i>0</i>	<i>33,426,229</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

Item	Balance b/f	New Funds	Total
311101 Land	36,691	0	36,691
Total	36,691	0	36,691
<i>GoU Development</i>	<i>36,691</i>	<i>0</i>	<i>36,691</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
281504 Monitoring, Supervision & Appraisal of capital works	1,219,150	0	1,219,150
Total	1,219,150	0	1,219,150
<i>GoU Development</i>	<i>1,219,150</i>	<i>0</i>	<i>1,219,150</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	3,467,432	0	3,467,432
Total	3,467,432	0	3,467,432
<i>GoU Development</i>	<i>3,467,432</i>	<i>0</i>	<i>3,467,432</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)

6.8% of works to be completed

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	3,215,282	0	3,215,282
312103 Roads and Bridges.	9,537,237	0	9,537,237
Total	12,752,519	0	12,752,519
<i>GoU Development</i>	<i>12,752,519</i>	<i>0</i>	<i>12,752,519</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

7.4 hectares of land to be acquired

Item	Balance b/f	New Funds	Total
311101 Land	645,995	0	645,995
Total	645,995	0	645,995
<i>GoU Development</i>	<i>645,995</i>	<i>0</i>	<i>645,995</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

consultancy services for land acquisition

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	354,838	0	354,838
Total	354,838	0	354,838
<i>GoU Development</i>	<i>354,838</i>	<i>0</i>	<i>354,838</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

Output: 71 Acquisition of Land by Government

8 hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	3,376,347	0	3,376,347
	Total	3,376,347	0	3,376,347
	<i>GoU Development</i>	<i>3,376,347</i>	<i>0</i>	<i>3,376,347</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>

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	4,314,495	0	4,314,495
	Total	4,314,495	0	4,314,495
	<i>GoU Development</i>	<i>4,314,495</i>	<i>0</i>	<i>4,314,495</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)

1.3% of works shall be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,591,780	0	1,591,780
	312103 Roads and Bridges.	(32,687,690)	0	(32,687,690)
	Total	(31,095,910)	0	(31,095,910)
	<i>GoU Development</i>	<i>(31,095,910)</i>	<i>0</i>	<i>(31,095,910)</i>
	<i>External Financing</i>	<i>(31,171,637)</i>	<i>0</i>	<i>(31,171,637)</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	Item	Balance b/f	New Funds	Total
	311101 Land	(62,952)	0	(62,952)
	Total	(62,952)	0	(62,952)
	<i>GoU Development</i>	<i>(62,952)</i>	<i>0</i>	<i>(62,952)</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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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

4% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	2,000,000
	312103 Roads and Bridges.	17,665,546	0	17,665,546
	Total	19,665,546	0	19,665,546
	<i>GoU Development</i>	<i>19,665,546</i>	<i>0</i>	<i>19,665,546</i>
	<i>External Financing</i>	<i>19,665,546</i>	<i>0</i>	<i>19,665,546</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Capital Purchases

Output: 71 Acquisition of Land by Government

13.75 hectares to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	8,705,525	0	8,705,525
	Total	8,705,525	0	8,705,525
	<i>GoU Development</i>	<i>8,705,525</i>	<i>0</i>	<i>8,705,525</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)

3.3% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,610,660	0	1,610,660
	312103 Roads and Bridges.	9,766,959	0	9,766,959
	Total	11,377,619	0	11,377,619
	<i>GoU Development</i>	<i>11,377,619</i>	<i>0</i>	<i>11,377,619</i>
	<i>External Financing</i>	<i>8,511,370</i>	<i>0</i>	<i>8,511,370</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

	Item	Balance b/f	New Funds	Total
	311101 Land	7,149,350	0	7,149,350
	Total	7,149,350	0	7,149,350
	<i>GoU Development</i>	<i>7,149,350</i>	<i>0</i>	<i>7,149,350</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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Project: 1320 Construction of 66 Selected Bridges

Capital Purchases

Output: 71 Acquisition of Land by Government

6.15 hectares of land to be acquired

Item	Balance b/f	New Funds	Total
311101 Land	329,458	0	329,458
Total	329,458	0	329,458
<i>GoU Development</i>	<i>329,458</i>	<i>0</i>	<i>329,458</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 74 Major Bridges

12.5% of works to be completed

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	842,151	0	842,151
312103 Roads and Bridges.	257,491	0	257,491
Total	1,099,642	0	1,099,642
<i>GoU Development</i>	<i>1,099,642</i>	<i>0</i>	<i>1,099,642</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

Item	Balance b/f	New Funds	Total
311101 Land	891,130	0	891,130
Total	891,130	0	891,130
<i>GoU Development</i>	<i>891,130</i>	<i>0</i>	<i>891,130</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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	6,473,945	0	6,473,945
312103 Roads and Bridges.	79,790,457	0	79,790,457
Total	86,264,402	0	86,264,402
<i>GoU Development</i>	<i>86,264,402</i>	<i>0</i>	<i>86,264,402</i>
<i>External Financing</i>	<i>85,790,457</i>	<i>0</i>	<i>85,790,457</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

Capital Purchases

Output: 71 Acquisition of Land by Government

8.5 hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	9,614,263	0	9,614,263
	Total	9,614,263	0	9,614,263
	<i>GoU Development</i>	<i>9,614,263</i>	<i>0</i>	<i>9,614,263</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)

20% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	400,000
	Total	400,000	0	400,000
	<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</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: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Capital Purchases

Output: 71 Acquisition of Land by Government

25 hectares to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	31,231	0	31,231
	Total	31,231	0	31,231
	<i>GoU Development</i>	<i>31,231</i>	<i>0</i>	<i>31,231</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	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	702,441	0	702,441
	312103 Roads and Bridges.	8	0	8
	Total	702,448	0	702,448
	<i>GoU Development</i>	<i>702,448</i>	<i>0</i>	<i>702,448</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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Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

Output: 71 Acquisition of Land by Government

2.8 hectares to be aquired	Item	Balance b/f	New Funds	Total
	311101 Land	20,640,724	0	20,640,724
	Total	20,640,724	0	20,640,724
	<i>GoU Development</i>	<i>20,640,724</i>	<i>0</i>	<i>20,640,724</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

121.48 hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	4,534,223	0	4,534,223
	Total	4,534,223	0	4,534,223
	<i>GoU Development</i>	<i>4,534,223</i>	<i>0</i>	<i>4,534,223</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% of civil works to be completed.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	40,775	0	40,775
	Total	40,775	0	40,775
	<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

201.1 hectare of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	3,756,403	0	3,756,403
	Total	3,756,403	0	3,756,403
	<i>GoU Development</i>	<i>3,756,403</i>	<i>0</i>	<i>3,756,403</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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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

7% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	Total	50,000	0	50,000
	<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

32.96 hectares of land to be acquired

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

7% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	Total	50,000	0	50,000
	<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: 1448 Wanseko-Bugungu Road (23km)

Capital Purchases

Output: 71 Acquisition of Land by Government

63.28 hectares of land to be acquired

63.28 hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	3,281,557	0	3,281,557
	Total	3,281,557	0	3,281,557
	<i>GoU Development</i>	<i>3,281,557</i>	<i>0</i>	<i>3,281,557</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% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	38,752	0	38,752
	Total	38,752	0	38,752
	<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>

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

	Item	Balance b/f	New Funds	Total
221.28 hectares of land to be acquired	311101 Land	12,233,423	0	12,233,423
	Total	12,233,423	0	12,233,423
	<i>GoU Development</i>	<i>12,233,423</i>	<i>0</i>	<i>12,233,423</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% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	31,896	0	31,896
	Total	31,896	0	31,896
	<i>GoU Development</i>	<i>31,896</i>	<i>0</i>	<i>31,896</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: 1450 Lusalira-Nkonge-Ssembabule (97km)
Capital Purchases
Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
226.18 hectares of land shall be acquired	311101 Land	1,988,710	0	1,988,710
	Total	1,988,710	0	1,988,710
	<i>GoU Development</i>	<i>1,988,710</i>	<i>0</i>	<i>1,988,710</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% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	Total	50,000	0	50,000
	<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

89.7 hectares of land to be acquired

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

7% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	Total	50,000	0	50,000
	<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: 1452 Kyotera-Rakai Road (20km)

Capital Purchases

Output: 71 Acquisition of Land by Government

55.11 hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	2,018,945	0	2,018,945
	Total	2,018,945	0	2,018,945
	<i>GoU Development</i>	<i>2,018,945</i>	<i>0</i>	<i>2,018,945</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)

7% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	Total	50,000	0	50,000
	<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	Item	Balance b/f	New Funds	Total
	311101 Land	20,000	0	20,000
	Total	20,000	0	20,000
	<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>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

7% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	Total	50,000	0	50,000
	<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: 1454 Bridge After Paraa Crossing

Capital Purchases

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

7% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	20,000
	Total	20,000	0	20,000
	<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

48.42 hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	2,502,619	0	2,502,619
	Total	2,502,619	0	2,502,619
	<i>GoU Development</i>	<i>2,502,619</i>	<i>0</i>	<i>2,502,619</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% of works to be completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	50,000
	Total	50,000	0	50,000
	<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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
Total	1,524	0	1,524
<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>

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

7.5% of physical works shall be completed

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	37,030	0	37,030
Total	37,030	0	37,030
<i>GoU Development</i>	<i>37,030</i>	<i>0</i>	<i>37,030</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: 1501 Bugungu-Buliisa Road

Capital Purchases

Output: 71 Acquisition of Land by Government

28.33 Hectares to be acquired

Item	Balance b/f	New Funds	Total
311101 Land	2,293,716	0	2,293,716
Total	2,293,716	0	2,293,716
<i>GoU Development</i>	<i>2,293,716</i>	<i>0</i>	<i>2,293,716</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: 1502 Kabwoya-Buhuka Road

Capital Purchases

Output: 71 Acquisition of Land by Government

28.80 hectares of land to be acquired

Item	Balance b/f	New Funds	Total
311101 Land	174	0	174
Total	174	0	174
<i>GoU Development</i>	<i>174</i>	<i>0</i>	<i>174</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 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1503 Karugutu-Ntoroko Road

Capital Purchases

Output: 71 Acquisition of Land by Government

33.54 Hectares of land to be acquired	Item	Balance b/f	New Funds	Total
	311101 Land	9,619	0	9,619
	Total	9,619	0	9,619
	<i>GoU Development</i>	<i>9,619</i>	<i>0</i>	<i>9,619</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>
	GRAND TOTAL	814,698,715	0	814,698,715
	<i>Wage Recurrent</i>	<i>1,761,098</i>	<i>0</i>	<i>1,761,098</i>
	<i>Non Wage Recurrent</i>	<i>6,056,726</i>	<i>0</i>	<i>6,056,726</i>
	<i>GoU Development</i>	<i>270,603,271</i>	<i>0</i>	<i>270,603,271</i>
	<i>External Financing</i>	<i>541,322,534</i>	<i>0</i>	<i>541,322,534</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>