

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	71.105	71.105	71.100	100.0%	100.0%	100.0%
Non Wage	29.140	22.842	22.842	22.764	78.4%	78.1%	99.7%
Devt. GoU	1,517.800	1,532.800	1,532.800	1,532.643	101.0%	101.0%	100.0%
Ext. Fin.	1,971.542	907.449	907.449	457.386	46.0%	23.2%	50.4%
GoU Total	1,618.045	1,626.747	1,626.747	1,626.506	100.5%	100.5%	100.0%
Total GoU+Ext Fin (MTEF)	3,589.588	2,534.196	2,534.196	2,083.892	70.6%	58.1%	82.2%
Arrears	31.350	31.350	31.350	31.350	100.0%	100.0%	100.0%
Total Budget	3,620.937	2,565.546	2,565.546	2,115.242	70.9%	58.4%	82.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3,620.937	2,565.546	2,565.546	2,115.242	70.9%	58.4%	82.4%
Total Vote Budget Excluding Arrears	3,589.588	2,534.196	2,534.196	2,083.892	70.6%	58.1%	82.2%

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	2,534.20	2,083.89	70.6%	58.1%	82.2%
Total for Vote	3,589.59	2,534.20	2,083.89	70.6%	58.1%	82.2%

Matters to note in budget execution

1) Recurrent: Wage: The total budget allocation for wage amounting to 71.105Bn was fully released by the Ministry of Finance. UNRA absorbed 100% of the released wage budget.

2) Recurrent: Non-wag: Cumulatively, UGX 22.842Bn was released by MoFPED under recurrent non-wage representing an overall release of 78.4% of the approved budget allocation. Out of UGX 22.842Bn released, a total of UGX 22.764Bn was absorbed by UNRA which represents 99.7% of the releases spent and 0.3% releases unspent. UNRA's inability to absorb 100% of the Recurrent Non-wage budget is attributed to slow budget absorption along some expenditure lines including;

a) Gratuity; 100% of the gratuity budget amounting to UGX 2.23Bn was fully released during the FY. Out of the released budget, UGX 2.17Bn was spent, representing 97% absorption. The budget for gratuity was estimated based on the anticipated staff numbers. However by the end of the year, six (6) staff had not yet been recruited and therefore their gratuity amounting to UGX 68.13m could not be paid, representing 0.29% of the unspent non-wage recurrent budget.

b) Other expenditure lines;

0.046% of the remaining unspent non-wage recurrent funds were attributed to other expenditure lines including advertising and public relations, Ground rates, maintenance of machinery and equipment etc. The unspent funds under these item lines were insufficient to effect any meaningful payments of the outstanding invoices.

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The failure for Ministry of Finance to release 100% of the approved budget affected UNRA's ability to meet its statutory obligations, which include NSSF employer contribution, medical insurance and to pay for essential services like water and electricity within the last quarter of the FY. As a result, UNRA accumulated arrears amounting to UGX 603.4m under non-wage recurrent.

1) Development (GoU Financed)

During budget implementation, UNRA sought a supplementary budget amounting to UGX 15Bn to acquire the right of way for the Mbale-Bubulo-Lwakhakha road project, whose construction is financed by the African Development Bank (ADB). This supplementary was approved and released by Ministry of Finance. Therefore, the approved Development GoU budget was revised from UGX 1,517.8Bn to UGX 1,532.8Bn.

Ministry of Finance released UGX 1,532.8Bn for Development GoU budget representing 100% release against revised budget (1,532.8Bn) or 101% release against approved budget (1,517.8Bn).

Out of the total budget released amounting to UGX 1,532.8Bn, UNRA spent 100% of the release. However, by close of the FY 2017/18, UNRA had arrears on the GoU financed projects amounting to 223.16Bn under GoU development. This implies that;

1. The approved/revised budget was not sufficient to meet UNRA's actual requirement. As a result, a lot of nugatory expenditure is incurred by UNRA due to delayed payments resulting from insufficient funds.
2. The arrears shall take first call on the approved budget for FY 2018/19 and therefore, this will affect the work plans for the FY.

1) Development (Externally Financed)

Out of the approved budget for Development external financing amounting to UGX 1,971.542Bn, UGX 458.528Bn was spent representing 23.3% of the approved externally financed budget.

The slow budget absorption has resulted from;

- a) The approved budget allocation of external financing to each project was provided for by Ministry of Finance based on the project appraisal cash flow projections which are often outdated and not in sync with revised implementation annual work plans. For instance, only UGX 429.2Bn out of the approved externally financed Development budget was allocated to projects that are under execution representing, 22% of the approved budget. This implies that 78% of the approved budget was allocated to projects that were still under preparation or procurement and not ready for implementation. Part of the 78% includes a budgetary allocation for critical oil roads in excess of UGX 1 Trillion despite the procurement of the roads having commenced midway the FY.

Note: As noted above, the budget allocation for external financing is rarely aligned to UNRA's actual work plans. Because of this, expenditures of some projects have exceeded the actual budget allocation. These include Mbarara-Kabale road, New Nile Bridge, Gulu-Atiak, Ntungamo-Mirama Hills and Albertine Region Sustainable Development Project. In addition, some projects were not allocated budget under the external financing components such as Gulu-Atiak-Nimule, Mbarara-Bypass and Masaka- Bukakata. However, there were some payments that were effected under these projects with no budget allocations. Expenditures under external financing are effected directly by the Development partners to the suppliers/contractors which explains

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0451 National Roads Maintenance & Construction	
0.078 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: Out of the released budget, 2.17Bn was spent, representing 97% absorption. The budget for gratuity was estimated based on the anticipated staff numbers. However by the end of the year, six (6) staff had not yet been recruited and therefore their gratuity amounting to UGX 68.13m could not be paid, representing 0.29% of the unspent non-wage recurrent budget.
<i>Items</i>	
68,131,549.000 UShs	213004 Gratuity Expenses
	Reason: Out of the released budget, 2.17Bn was spent, representing 97% absorption. The budget for gratuity was estimated based on the anticipated staff numbers. However by the end of the year, six (6) staff had not yet been recruited and therefore their gratuity amounting to UGX 68.13m could not be paid, representing 0.29% of the unspent non-wage recurrent budget.
3,513,359.000 UShs	221001 Advertising and Public Relations
	Reason: Out of the released budget for advertising and public relations amounting to UGX 540m, a total of UGX 537m was spent leaving UGX 3.5m unspent by close of the FY 2017/18. Some of the suppliers due for payment had not yet registered on IFMS payment system of Government by close of the FY 2017/18.
2,563,399.000 UShs	223002 Rates
	Reason: Out of the released budget for rates amounting to UGX 5m, a total of UGX 2.4m was spent leaving UGX 2.5m unspent by close of the FY 2017/18. Some of the Municipal councils were yet to register on IFMS.
1,082,894.000 UShs	221003 Staff Training
	Reason: Out of the released budget for training amounting to UGX 478m, a total of UGX 476.9m was spent leaving UGX 1.1m unspent by close of the FY 2017/18. The unspent funds were not adequate for payment for any training for the staff.
814,200.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Out of the released budget for ICT amounting to UGX 300m, a total of UGX 299.2m was spent leaving UGX 0.8m unspent by close of the FY 2017/18. The unspent funds amounting to UGX 0.8m were not sufficient to effect payment of the outstanding invoices.
0.001 Bn Shs	SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)
	Reason: Out of the released budget for monitoring and supervision amounting to UGX 4Bn, a total of UGX 3.99Bn was spent leaving UGX 0.001Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment for the outstanding invoices.
<i>Items</i>	
1,065,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the released budget for monitoring and supervision amounting to UGX 4Bn, a total of UGX 3.99Bn was spent leaving UGX 0.001Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment for the outstanding invoices.
0.000 Bn Shs	SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)
	Reason: Out of the released budget for monitoring and supervision amounting to UGX 0.9Bn, a total of UGX 0.89Bn was spent leaving UGX 0.000019Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect any payment for the outstanding invoices.

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<i>Items</i>	
19,413.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Out of the released budget for monitoring and supervision amounting to UGX 0.9Bn, a total of UGX 0.89Bn was spent leaving UGX 0.000019Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect any payment for the outstanding invoices.
0.004 Bn Shs	<i>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i> Reason: Out of the released funds amounting to UGX 21.02Bn, UGX 21.016Bn was spent leaving unspent funds amounting to UGX 0.0036Bn. The unspent funds were insufficient to effect payment on outstanding invoices.
<i>Items</i>	
2,912,000.000 UShs	311101 Land Reason: Out of the released budget for land acquisition amounting to UGX 10Bn, a total of UGX 9.9Bn was spent leaving UGX 0.002Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect any payment for the Project Affected Persons.
650,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Out of the released budget for monitoring and supervision amounting to UGX 420m, a total of UGX 419.3m was spent leaving UGX 0.65m unspent by close of the FY 2017/18. The unspent funds were not adequate to effect any payment for the outstanding invoices.
0.100 Bn Shs	<i>SubProgram/Project :1056 Transport Corridor Project</i> Reason: Out of the UGX 332.4Bn released funds under the project, UGX 332.3Bn was spent leaving UGX 0.099Bn unspent. The unspent funds were as a result of bounced payments that were effected towards the end of the FY.
<i>Items</i>	
77,190,675.000 UShs	311101 Land Reason: Out of the released budget for land acquisition amounting to UGX 32Bn, a total of UGX 31.9Bn was spent leaving UGX 0.077Bn unspent by close of the FY 2017/18. The unspent funds were as a result of bounced payments that occurred at the end of the FY 2017/18.
20,138,298.000 UShs	281503 Engineering and Design Studies & Plans for capital works Reason: Out of the released budget for engineering designs amounting to UGX 35.6Bn, a total of UGX 35.5Bn was spent leaving UGX 0.02Bn unspent by close of the FY 2017/18. The unspent funds were as a result of bounced payments that occurred at the end of the FY 2017/18.
2,258,379.000 UShs	312103 Roads and Bridges. Reason: Out of the released budget for civil works amounting to UGX 30Bn, a total of UGX 29.99Bn was spent leaving UGX 0.002Bn unspent by close of the FY 2017/18. The unspent funds were not sufficient to effect payment for any outstanding interim Payment Certificate (IPC).
0.008 Bn Shs	<i>SubProgram/Project :1105 Road Sector Institu. Capacity Dev. Proj.</i> Reason: Out of the UGX 53,28Bn released funds under the project, UGX 53.27Bn was spent leaving UGX 0.008Bn as unspent funds by end of the FY. The unspent funds were inadequate to effect payment of any outstanding invoices.
<i>Items</i>	
5,161,203.000 UShs	225002 Consultancy Services- Long-term Reason: Out of the released budget for consultancy services-long term amounting to UGX 3.95Bn, a total of UGX 3.95Bn was spent leaving UGX 0.005Bn unspent by close of the FY 2017/18. The unspent funds were not sufficient to effect payment for any outstanding invoice.
1,792,991.000 UShs	312203 Furniture & Fixtures

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	Reason: Out of the released budget for furniture amounting to UGX 2.745Bn, a total of UGX 2.744Bn was spent leaving 0.001Bn unspent by close of the FY 2017/18. The unspent funds were not sufficient to effect payment for any outstanding invoice.
1,283,780.000 UShs	312213 ICT Equipment
	Reason: Out of the released budget for ICT equipment amounting to UGX 10.37Bn, a total of UGX 10.36Bn was spent leaving UGX 0.001Bn unspent by close of the FY 2017/18. The unspent funds were not sufficient to effect payment for any outstanding invoice.
0.009 Bn Shs	<i>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</i>
	Reason: Out of the released budget for land acquisition amounting to UGX 28.7Bn, a total of UGX 28.6Bn was spent leaving UGX 0.009Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons.
<i>Items</i>	
9,254,700.000 UShs	311101 Land
	Reason: Out of the released budget for land acquisition amounting to UGX 28.7Bn, a total of UGX 28.6Bn was spent leaving UGX 0.009Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons.
0.001 Bn Shs	<i>SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road</i>
	Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.99Bn was spent leaving UGX 825,000 unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons.
<i>Items</i>	
825,000.000 UShs	311101 Land
	Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.99Bn was spent leaving UGX 825,000 unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons.
0.010 Bn Shs	<i>SubProgram/Project :1278 Kampala-Jinja Expressway</i>
	Reason: Out of the released budget for land acquisition amounting to UGX 123.3Bn, a total of UGX 123.3Bn was spent leaving UGX 0.009Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons.
<i>Items</i>	
9,977,237.000 UShs	311101 Land
	Reason: Out of the released budget for land acquisition amounting to UGX 123.3Bn, a total of UGX 123.3Bn was spent leaving UGX 0.009Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons.
0.023 Bn Shs	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>
	Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.9Bn was spent leaving UGX 0.023Bn unspent by close of the FY 2017/18. The unspent funds resulted from bounced payments that were effected by close of the FY 2017/18.
<i>Items</i>	
23,346,626.000 UShs	311101 Land
	Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.9Bn was spent leaving UGX 0.023Bn unspent by close of the FY 2017/18. The unspent funds resulted from bounced payments that were effected by close of the FY 2017/18.
0.000 Bn Shs	<i>SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i>

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	Reason: Out of the released funds under the project amounting 27.58Bn, UGX 27.57Bn was spent leaving unspent funds amounting to UGX 0.000467Bn. The unspent funds were inadequate to effect payment of outstanding invoices/Project Affected Persons.
<i>Items</i>	
442,000.000 UShs	311101 Land
	Reason: Out of the released budget for land amounting to UGX 21.78Bn, UGX 21.77Bn was spent leaving UGX 442,000 unspent by close of the FY. The unspent funds were inadequate to effect payment to any Project Affected Person.
25,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the released budget for monitoring and supervision amounting to UGX 1.8Bn, a total of UGX 1.79Bn was spent leaving UGX 25,000 unspent by close of the FY 2017/18. The unspent funds were inadequate to effect payment to any outstanding invoice.
0.001 Bn Shs	<i>SubProgram/Project :1447 Kaseeta-Lwera via Bugoma Forest (16km)</i>
	Reason: Out of the released budget for monitoring and supervision amounting to UGX 2.7Bn, a total of UGX 2.69Bn was spent leaving UGX 533,353 unspent by close of the FY 2017/18. The unspent funds were inadequate to effect payment to any outstanding invoice.
<i>Items</i>	
533,353.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Out of the released budget for monitoring and supervision amounting to UGX 2.7Bn, a total of UGX 2.69Bn was spent leaving UGX 533,353 unspent by close of the FY 2017/18. The unspent funds were inadequate to effect payment to any outstanding invoice.
(ii) Expenditures in excess of the original approved budget	
Program 0451 National Roads Maintenance & Construction	
9.999 Bn Shs	<i>SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)</i>
	Reason: During the FY, UNRA requested for a virement amounting to UGX 10Bn that was approved by ministry of Finance to cater for debt under item line for works. As a result, the approved budget for project under works was revised from UGX 30Bn approved budget to UGX 40Bn. By close of the FY UNRA spent UGX 40Bn on the item for civil works against revised budget. Therefore, there was no over expenditure against the revised budget.
<i>Items</i>	
10,000,000,000.000 UShs	312103 Roads and Bridges.
	Reason: During the FY, UNRA requested for a virement amounting to UGX 10Bn that was approved by ministry of Finance to cater for debt under item line for works. As a result, the approved budget for project under works was revised from UGX 30Bn approved budget to UGX 40Bn. By close of the FY UNRA spent UGX 40Bn on the item for civil works against revised budget. Therefore, there was no over expenditure against the revised budget.
25.309 Bn Shs	<i>SubProgram/Project :1056 Transport Corridor Project</i>
	Reason: During the FY, UNRA requested for a virement amounting to UGX 30Bn that was approved by Ministry of Finance to cater for debt under item line for works. As a result, the approved budget for project under works was revised from UGX 219.72Bn approved budget to UGX 249.72Bn unspent funds. By close of the FY UNRA spent UGX 249.71Bn on the item for civil works against the revised budget leaving UGX 2,258,379 as unspent funds. Therefore, there was no over expenditure against the revised budget.
<i>Items</i>	
29,997,741,621.000 UShs	312103 Roads and Bridges.

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Reason: During the FY, UNRA requested for a virement amounting to UGX 30Bn that was approved by Ministry of Finance to cater for debt under item line for works. As a result, the approved budget for project under works was revised from UGX 219.72Bn approved budget to UGX 249.72Bn unspent funds. By close of the FY UNRA spent UGX 249.71Bn on the item for civil works against the revised budget leaving UGX 2,258,379 as unspent funds. Therefore, there was no over expenditure against the revised budget.	
12.380 Bn Shs	SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road
Reason: During the FY, UNRA requested for a supplementary budget amounting to UGX 15Bn that was approved by Ministry of Finance to cater for payment of the project affected persons as explained below.	
<i>Items</i>	
12,579,558,000.000 UShs	311101 Land
Reason: UNRA requested for a supplementary budget amounting to UGX 15Bn to cater for land acquisition. As a result, the approved budget under land was revised from UGX 9.2Bn approved budget to UGX 21.78Bn. By close of the FY UNRA spent UGX 21.78Bn on the item for land acquisition against the revised budget leaving UGX 442,000 unspent funds. Therefore, there was no over expenditure against the revised budget.	
15.804 Bn Shs	SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road
Reason: During the FY, UNRA requested for a virement amounting to UGX 15.804Bn that was approved by Ministry of Finance to cater for debt under item line for works. As a result, the approved budget for project under works was revised from UGX 40Bn approved budget to UGX 55.804Bn. By close of the FY UNRA spent UGX 55.804Bn on the item for civil works against the revised budget. Therefore, there was no over expenditure against the revised budget.	
<i>Items</i>	
15,804,115,872.000 UShs	312103 Roads and Bridges.
Reason: During the FY, UNRA requested for a virement amounting to UGX 15.804Bn that was approved by Ministry of Finance to cater for debt under item line for works. As a result, the approved budget for project under works was revised from UGX 40Bn approved budget to UGX 55.804Bn. By close of the FY UNRA spent UGX 55.804Bn on the item for civil works against the revised budget. Therefore, there was no over expenditure against the revised budget.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 51 National Roads Maintenance & Construction			
Sub Programme : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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)			

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30.06	0.66
Sub Programme : 1034 Design of Mukono-Katosi-Nyenga (72km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	10.4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18.2	18.6
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3.7	2.2
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	25	15.8
Sub Programme : 1042 Design Nyendo - Sembabule (48km)			

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	14	23.7
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	84	79.96
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.1	3.2
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8.57	5.8
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16.6	38.5
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	46.88	71.1
Sub Programme : 1276 Mubende-Kakumiro-Kagadi Road			

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	20
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2.5	1.14
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	30	27.2
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	13.35	4.1
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 Q4
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 Q4
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)			

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15.03	63.2
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 Q4
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	48	0
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 Q4
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 Q4
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)			

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	60	0
Sub Programme : 1450 Lusalira-Nkongge-Ssembabule (97km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	58.2	0
Sub Programme : 1451 Kabale-Kiziranfumbi Road (30km)			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0.1	0
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 Q4
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 Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0
Sub Programme : 1490 Luwero- Butalangu			

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24.18	0

Performance highlights for the Quarter

1) UNRA awarded the following civil works contracts, whose implementation will commence in 2018/19:

- Critical Oil Roads: 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).
- Masaka Bukakata: BADEA (Arab Bank for Economic Development in Africa) the development partner on the project issued a no objection to the signing of the civil works contract. Therefore, the long awaited civil works on the project are expected to commence within FY 2018/19.
- Kapchorwa Suam: The civil works contract for the project to be financed by the African Development Bank was signed and therefore civil works are expected to commence within FY 2018/19.
- Tirinyi-Pallisa-Kamonkoli: The civil works contract for the two sections under the project financed by Islamic Development Bank was signed and civil works are expected to commence within FY 2018/19.
- In addition, UNRA is in advanced stages for the completion of procurement for civil works for Kampala Flyover to be financed by JICA, Package 4 and 5 of the critical oil roads to be financed by China Exim Bank; Busega Mpigi to be financed by African Development Bank; and Muyembe Nakapiripiriti to be financed by Islamic Development bank.

2) A total of 71Km equivalents were constructed/upgraded in quarter four of FY 2017/18 and cumulatively 308.6Km equivalents had been upgraded by end of the FY. In addition, 76.96Km equivalent were roads were rehabilitated.

1. The following Upgrading road projects have been substantially completed in Q4 of FY 2017/18.

- Kampala – Entebbe Expressway/ Munyonyo (51km)
- Mpigi-Kanoni Road(65km)
- Mukono-Kyetume-Katosi/Nyenga (74km)
- Gulu- Acholibur (77.7km)
- Acholibur - Kitgum-Musingo road (87.4km)
- Rushere-Nshwerenkye Road (11.1km)
- Mbarara Bypass (14km)

1. In addition to the above, rehabilitation of the following road projects were completed in the first three quarters of FY 2017/18.

- Section of Mbarara (Buteraniro)-Ntungamo-Kabale-Katuna (27km)
- Phase 1 of Nansana – Busunju road (30Km)
- Mukono-Kalagi-Kayunga-Bukolooto-Njeru Road (92.5km)
- Namunsi-Sironko-Muyembe/Kapchorwa (65km)

ii The following Bridges have been completed during FY 2017/18.

- Nyalit (15m) and Seretiyo (20m) Bridges on Kapchorwa – Suam.
- Cido Bridge on Nebbi – Goli road.

3) A number of design projects were substantially completed including;

1. Feasibility study for a total of 140km of road upgrading projects completed by June 2018;
 - Kabale-Bunyonyi (22.0Km) and Kisoro-Mgahinga Gate (14.0Km);
 - Kisoro-Rubuguli-Muko (48.0Km);
 - Luku-Kalangala Road Project (60km),

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1. Feasibility study for a total of 150km of capacity improvement projects (expressways) completed by June 2018;
 - Kampala Flyover Lot 2 – Kitgum Junction;
 - Kampala Bombo Expressway, 50km;
 - Kampala Outer Beltway, 100km.
1. PPP Feasibility study and pre-qualification Documents completed and approved for 95km of Expressways by June 2018;
 - Kampala Jinja Expressway (77km); and,
 - Kampala Southern Bypass (18km).
- iv) Preliminary designs for a total of 100km of road upgrading projects completed in-house by June 2018;
 - Matugga – Kira 21km road;
 - Najjanankumbi- Busabala 11km;
 - Muhororo-Ndaiga road (Access to Muzizi Hydro Power Plant) 64km
- v) Preliminary designs for a total of 100km for expressways completed in-house by June 2018;
 - Access Roads to the Kampala Entebbe Expressway Spur to Munyonyo (14km)
 - Busega-Mpigi Expressway Interchanges, link roads and review of main alignment (30km).
- vi) Detailed Designs for 500km of road upgrading projects undertaken by external design consultants completed by June 2018;
 - Kabwohe-Bwizibwera/Nsika-Ibanda-Kabujogera-mahyoro-Rwenjaza/kyambura (204Km),
 - Goli- Paidha-Zombo-Warr-Arua (104Km),
 - Lusalira-Kasambya-Nkongge-Ssembabule (97Km),
 - Kitgum- Kidepo (115Km).
- vii) Detailed Designs for 5km of Capacity Improvements Projects completed by June 2018;
 - Nakasero-Northern Bypass Express Route, 5km;
- viii) Procurement completed and commenced consultancy services for design of a total of 250km of road upgrading projects entailing the following road links:
 - Buwaya-Kasanje-Mpigi/Kanoni-Misigi-Mityana (61.0km) and Bombo-Ndejje-Kalasa (19.0 km),
 - Nabumali-Butaleja-Namutumba (90.0 Km),
 - Ishasha-Katunguru (88.0Km),

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	1,658.10	1,657.86	100.5%	100.5%	100.0%
<i>Class: Outputs Provided</i>	<i>104.64</i>	<i>97.90</i>	<i>97.81</i>	<i>93.6%</i>	<i>93.5%</i>	<i>99.9%</i>
045101 Monitoring and Capacity Building Support	104.64	97.90	97.81	93.6%	93.5%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1,513.41	1,528.85	1,528.69	101.0%	101.0%	100.0%
045171 Acquisition of Land by Government	569.28	543.61	543.49	95.5%	95.5%	100.0%
045172 Government Buildings and Administrative Infrastructure	1.91	1.72	1.72	90.0%	90.0%	100.0%
045174 Major Bridges	58.00	111.60	111.60	192.4%	192.4%	100.0%
045176 Purchase of Office and ICT Equipment, including Software	13.42	13.12	13.11	97.7%	97.7%	100.0%
045177 Purchase of Specialised Machinery & Equipment	45.42	45.23	45.23	99.6%	99.6%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	825.38	813.56	813.54	98.6%	98.6%	100.0%
Class: Arrears	31.35	31.35	31.35	100.0%	100.0%	100.0%
045199 Arrears	31.35	31.35	31.35	100.0%	100.0%	100.0%
Total for Vote	1,649.40	1,658.10	1,657.86	100.5%	100.5%	100.0%

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	97.90	97.81	93.6%	93.5%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71.11	71.11	71.10	100.0%	100.0%	100.0%
211103 Allowances	0.76	0.70	0.70	92.5%	92.5%	100.0%
212101 Social Security Contributions	10.67	8.18	8.18	76.7%	76.7%	100.0%
213001 Medical expenses (To employees)	3.20	1.61	1.61	50.3%	50.3%	100.0%
213004 Gratuity Expenses	2.23	2.23	2.17	100.0%	97.0%	97.0%
221001 Advertising and Public Relations	0.99	0.54	0.54	54.7%	54.4%	99.3%
221002 Workshops and Seminars	0.89	0.84	0.84	94.4%	94.3%	100.0%
221003 Staff Training	0.48	0.48	0.48	100.0%	99.8%	99.8%
221004 Recruitment Expenses	0.06	0.05	0.05	72.7%	72.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.02	0.02	22.1%	22.1%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	60.1%	59.8%	99.4%
221008 Computer supplies and Information Technology (IT)	0.47	0.30	0.30	64.5%	64.3%	99.7%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.31	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.01	67.0%	63.6%	95.0%
221017 Subscriptions	0.10	0.09	0.09	86.0%	86.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	100.0%	100.0%
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%	3.5%	48.7%
223003 Rent – (Produced Assets) to private entities	2.37	2.37	2.37	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.55	0.38	0.38	67.8%	67.8%	100.0%

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223006 Water	0.04	0.02	0.02	54.4%	54.4%	100.0%
224004 Cleaning and Sanitation	0.20	0.09	0.09	45.2%	45.3%	100.3%
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%	100.0%	100.0%
225002 Consultancy Services- Long-term	4.39	3.95	3.95	90.0%	89.9%	99.9%
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	0.39	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.59	0.59	0.59	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.55	1.27	1.27	81.9%	81.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.19	0.19	90.4%	90.3%	99.9%
282102 Fines and Penalties/ Court wards	0.15	0.02	0.02	13.3%	12.9%	96.9%
282104 Compensation to 3rd Parties	0.90	0.47	0.47	51.7%	51.7%	100.0%
Class: Capital Purchases	1,513.41	1,528.85	1,528.69	101.0%	101.0%	100.0%
281501 Environment Impact Assessment for Capital Works	6.40	5.76	5.76	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	41.42	37.28	37.26	90.0%	90.0%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	106.06	99.77	99.77	94.1%	94.1%	100.0%
311101 Land	569.28	543.61	543.49	95.5%	95.5%	100.0%
312103 Roads and Bridges.	731.41	784.07	784.07	107.2%	107.2%	100.0%
312201 Transport Equipment	1.75	1.58	1.58	90.0%	90.0%	100.0%
312202 Machinery and Equipment	43.60	43.60	43.60	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	3.05	2.75	2.74	90.0%	89.9%	99.9%
312211 Office Equipment	0.07	0.06	0.06	90.0%	90.0%	100.0%
312213 ICT Equipment	10.37	10.37	10.37	100.0%	100.0%	100.0%
Class: Arrears	31.35	31.35	31.35	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	31.35	31.35	31.35	100.0%	100.0%	100.0%
Total for Vote	1,649.40	1,658.10	1,657.86	100.5%	100.5%	100.0%

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	1,658.10	1,657.86	100.5%	100.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	131.60	125.30	125.21	95.2%	95.2%	99.9%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.30	2.27	2.27	98.7%	98.7%	100.0%
0267 Improvement of Ferry Services	17.24	17.04	17.04	98.8%	98.8%	100.0%
0952 Design Masaka-Bukakata road	1.00	1.00	1.00	100.0%	100.0%	100.0%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	44.10	43.59	43.59	98.8%	98.8%	100.0%
0957 Design the New Nile Bridge at Jinja	23.00	20.70	20.70	90.0%	90.0%	100.0%

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1034 Design of Mukono-Katosi-Nyenga (72km)	39.00	49.00	49.00	125.6%	125.6%	100.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37.00	37.00	37.00	100.0%	100.0%	100.0%
1037 Upgrade Mbarara-Kikagata (70km)	2.00	2.00	2.00	100.0%	100.0%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	3.60	3.60	3.60	100.0%	100.0%	100.0%
1040 Design Kapchorwa-Suam road (77km)	6.50	6.30	6.30	96.9%	96.9%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21.02	21.02	21.02	100.0%	100.0%	100.0%
1042 Design Nyendo - Sembabule (48km)	26.50	26.50	26.50	100.0%	100.0%	100.0%
1044 Design Ishaka-Kagamba (35km)	6.00	5.90	5.90	98.3%	98.3%	100.0%
1056 Transport Corridor Project	307.00	332.41	332.31	108.3%	108.2%	100.0%
1105 Road Sector Institu. Capacity Dev. Proj.	54.89	53.28	53.27	97.1%	97.0%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	21.70	21.30	21.30	98.2%	98.2%	100.0%
1176 Hoima-Wanseko Road (83Km)	38.04	34.87	34.86	91.7%	91.6%	100.0%
1180 Kampala Entebbe Express Highway	41.50	41.50	41.50	100.0%	100.0%	100.0%
1274 Musita-Lumino-Busia/Majanji Road	50.50	50.20	50.20	99.4%	99.4%	100.0%
1275 Olwiyo-Gulu-Kitgum Road	120.80	120.80	120.80	100.0%	100.0%	100.0%
1276 Mubende-Kakumiro-Kagadi Road	80.00	80.00	80.00	100.0%	100.0%	100.0%
1277 Kampala Northern Bypass Phase 2	36.00	36.00	36.00	100.0%	100.0%	100.0%
1278 Kampala-Jinja Expressway	140.00	126.00	125.99	90.0%	90.0%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	9.00	8.98	90.0%	89.8%	99.7%
1310 Albertine Region Sustainable Development Project	23.60	21.56	21.56	91.4%	91.4%	100.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.00	7.00	7.00	100.0%	100.0%	100.0%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	15.20	27.58	27.58	181.4%	181.4%	100.0%
1313 North Eastern Road-Corridor Asset Management Project	0.01	0.01	0.01	90.0%	90.0%	100.0%
1319 Kampala Flyover	25.00	25.00	25.00	100.0%	100.0%	100.0%
1320 Construction of 66 Selected Bridges	37.00	36.90	36.90	99.7%	99.7%	100.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	2.10	1.99	1.99	94.8%	94.8%	100.0%
1402 Rwenkuny- Apac- Lira-Acholibur road	14.00	12.60	12.60	90.0%	90.0%	100.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	53.00	68.80	68.80	129.8%	129.8%	100.0%
1404 Kibuye- Busega- Mpigi	40.50	36.45	36.45	90.0%	90.0%	100.0%
1445 Masindi-Biiso Road (54km)	20.39	18.35	18.35	90.0%	90.0%	100.0%
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	19.99	17.99	17.99	90.0%	90.0%	100.0%
1447 Kaseeta-Lwera via Bugoma Forest (16km)	5.78	5.20	5.20	90.0%	90.0%	100.0%
1448 Wanseko-Bugungu Road (23km)	10.72	9.65	9.65	90.0%	90.0%	100.0%
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	26.63	23.96	23.96	90.0%	90.0%	100.0%
1450 Lusalira-Nkongge-Ssembabule (97km)	25.83	23.25	23.25	90.0%	90.0%	100.0%
1451 Kabale-Kiziranfumbi Road (30km)	8.96	8.07	8.07	90.0%	90.0%	100.0%
1452 Kyotera-Rakai Road (20km)	10.74	9.67	9.67	90.0%	90.0%	100.0%
1453 Tangi Gate Bridge	3.69	3.32	3.32	90.0%	90.0%	100.0%
1454 Bridge After Paraa Crossing	3.00	2.70	2.70	90.0%	90.0%	100.0%
1455 Hohwa-Nyairongo-Kyarushesha (25km)	7.97	7.17	7.17	90.0%	90.0%	100.0%
1490 Luwero- Butalangu	10.00	9.00	9.00	90.0%	90.0%	100.0%
1501 Bugungu-Buliisa Road	5.00	4.50	4.50	90.0%	90.0%	100.0%

Vote:113

Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

1502 Kabwoya-Buhuka Road	5.00	4.50	4.50	90.0%	90.0%	100.0%
1503 Karugutu-Ntoroko Road	7.00	6.30	6.30	90.0%	90.0%	100.0%
Total for Vote	1,649.40	1,658.10	1,657.86	100.5%	100.5%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0451 National Roads Maintenance & Construction	1,971.54	907.45	457.39	46.0%	23.2%	50.4%
<i>Development Projects.</i>						
0957 Design the New Nile Bridge at Jinja	21.69	21.69	101.97	100.0%	470.2%	470.2%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	1.53	8.32	152.8%	832.3%	544.9%
1038 Design Ntungamo-Mirama Hills (37km)	10.06	10.06	11.51	100.0%	114.4%	114.4%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	56.96	56.96	47.74	100.0%	83.8%	83.8%
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	65.21	0.0%	6,520.9%	6,520.9%
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	79.36	100.0%	41.8%	41.8%
1277 Kampala Northern Bypass Phase 2	12.03	12.03	18.66	100.0%	155.0%	155.0%
1310 Albertine Region Sustainable Development Project	63.46	63.46	106.32	100.0%	167.5%	167.5%
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	13.81	89.8%	70.2%	78.2%
1313 North Eastern Road-Corridor Asset Management Project	55.50	55.50	2.64	100.0%	4.8%	4.8%
1319 Kampala Flyover	58.60	58.60	0.00	100.0%	0.0%	0.0%
1320 Construction of 66 Selected Bridges	0.00	0.00	1.85	0.0%	185.3%	185.3%
1322 Upgrading of Muyembe-Nakapiripiri (92 km)	87.32	85.79	0.00	98.3%	0.0%	0.0%
1402 Rwenkanye- 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-Nkonge-Ssembabule (97km)	159.05	0.00	0.00	0.0%	0.0%	0.0%
1451 Kabale-Kiziranfumbi Road (30km)	47.91	0.00	0.00	0.0%	0.0%	0.0%
1452 Kyotera-Rakai Road (20km)	32.58	0.00	0.00	0.0%	0.0%	0.0%
1453 Tangi Gate Bridge	35.45	0.00	0.00	0.0%	0.0%	0.0%
1454 Bridge After Paraa Crossing	5.75	0.00	0.00	0.0%	0.0%	0.0%
1455 Hohwa-Nyairongo-Kyarushesha (25km)	46.37	0.00	0.00	0.0%	0.0%	0.0%
1490 Luwero- Butalangu	13.29	0.00	0.00	0.0%	0.0%	0.0%
1501 Bugungu-Buliisa Road	42.09	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,971.54	907.45	457.39	46.0%	23.2%	50.4%

Vote:113

Uganda National Roads Authority

QUARTER 4: 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 4: 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. Gratuity for staff was paid. Paid for cleaning and sanitation services, general repairs for buildings and maintenance of vehicles, machinery and equipment.	Item	Spent
recruit 157 staff		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,099,606
insure comprehensively 120 vehicles		211103 Allowances	698,543
Insure 450 vehicles under 3rd party		212101 Social Security Contributions	8,183,959
payment for ICT software maintenance		213001 Medical expenses (To employees)	1,609,569
payment of rent		213004 Gratuity Expenses	2,166,460
procure corporate ware for 1700 staff		221001 Advertising and Public Relations	537,003
payment for medical expense		221002 Workshops and Seminars	836,215
		221003 Staff Training	476,917
		221004 Recruitment Expenses	46,495
		221005 Hire of Venue (chairs, projector, etc)	20,000
		221007 Books, Periodicals & Newspapers	20,979
		221008 Computer supplies and Information Technology (IT)	299,186
		221009 Welfare and Entertainment	244,720
		221011 Printing, Stationery, Photocopying and Binding	311,695
		221012 Small Office Equipment	14,251
		221017 Subscriptions	87,520
		222001 Telecommunications	60,144
		222002 Postage and Courier	50,000
		222003 Information and communications technology (ICT)	634,600
	223002 Rates	2,437	
	223003 Rent – (Produced Assets) to private entities	2,374,282	
	223004 Guard and Security services	12,800	
	223005 Electricity	375,087	
	223006 Water	19,714	
	224004 Cleaning and Sanitation	89,259	
	225001 Consultancy Services- Short term	12,000	
	226001 Insurances	200,000	
	227001 Travel inland	358,780	
	227002 Travel abroad	385,000	
	227004 Fuel, Lubricants and Oils	591,180	
	228001 Maintenance - Civil	100,000	
	228002 Maintenance - Vehicles	1,270,000	
	228003 Maintenance – Machinery, Equipment & Furniture	190,169	
	282102 Fines and Penalties/ Court wards	19,384	
	282104 Compensation to 3rd Parties	465,185	

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
			Total
			93,863,140
			Wage Recurrent
			71,099,606
			Non Wage Recurrent
			22,763,534
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			93,863,140
			Wage Recurrent
			71,099,606
			Non Wage Recurrent
			22,763,534
			AIA
			0
<i>Development Projects</i>			
Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
22.2 hectares of lad to be acquired.	Atiak - Moyo - Afoji (104km): 117 Hectares of land were acquired and 176 PAPs paid during quarter four. Cumulatively, 117 hectares of land and 176 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	2,000,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			2,000,000
			GoU Development
			2,000,000
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
supervision of project progress	EU consultant is still carrying out design review and Tender documents were submitted to EU for approval. Commencement of procurement of civil works contractor awaits the completion of land acquisition.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	270,000
<i>Reasons for Variation in performance</i>			
N/A			

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	270,000
		GoU Development	270,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,270,000
		GoU Development	2,270,000
		External Financing	0
		AIA	0

Development Projects

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 71 Acquisition of Land by Government

6.07 Hectares of land to be acquired		Item	Spent
	Wanseko Landing site: Additional land acquisition is currently going on following the reduction in water levels in lake Kyoga and hence changes in the ferry route. Land surveys have been completed and valuation report is under preparation.	311101 Land	900,000
	Namasale – Zengebe landing sites: Land has been surveyed on the Zengebe side, valuation report has been prepared but the land lord is yet to validate the information captured in this report.		
	Sigulu Ferry Landing sites: Land surveys have been completed and a valuation report prepared. Additional land acquisition is however going on hence the need to update the valuation report.		
	Kiyindi Buvuma Landing sites: Additional land acquisition is taking place with surveys completed while preparation of the valuation report is still going on.		

Reasons for Variation in performance

N/A

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:113

Uganda National Roads Authority

QUARTER 4: 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
Purchase of ferries	<p>Wanseko-Panyimur Ferry (MV Albert Nile-1): A temporary landing site, as an interim measure, is under construction and works are 90% complete. The ferry will be commissioned in July 2018</p> <p>Sigulu Ferry (Lake Victoria): The design review process is underway and 90% 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: New procurement was initiated in June 2017 and the Best Evaluated Bidder notice was issued and expired on 7th May 2018. The ferry repairs expected to start in August 2018.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) Project: Procurement of Ferry Services equipment is at evaluation Stage while Procurement for Landing site development is at evaluation stage</p> <p>Design and Build of Wanseko Landing Site: The procurement was retendered with a revised scope of work and project duration. Bids were returned on 13 December 2017. The evaluation committee was appointed on 27 December 2017. The financial evaluation report for procurement of a design and build contract for wanseko landing site was approved by CC but BEB notice yet to be displayed.</p>	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>15,243,185</p>

Reasons for Variation in performance

N/A

Total	15,243,185
GoU Development	15,243,185
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervision of works	<p>Wanseko-Panyimur Ferry (MV Albert Nile-1): A temporary landing site, as an interim measure, is under construction and works are 90% complete. The ferry will be commissioned in July 2018</p> <p>Sigulu Ferry (Lake Victoria): The design review process is underway and 90% 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: New procurement was initiated in June 2017 and the Best Evaluated Bidder notice was issued and expired on 7th May 2018. The ferry repairs expected to start in August 2018.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) Project: Procurement of Ferry Services equipment is at evaluation Stage while Procurement for Landing site development is at evaluation stage</p> <p>Design and Build of Wanseko Landing Site: The procurement was retendered with a revised scope of work and project duration. Bids were returned on 13 December 2017. The evaluation committee was appointed on 27 December 2017. The financial evaluation report for procurement of a design and build contract for wanseko landing site was approved by CC but BEB notice yet to be displayed.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p>	<p>Spent</p> <p>900,000</p>

Reasons for Variation in performance

N/A

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0
Total For SubProgramme	17,043,185
GoU Development	17,043,185
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): Cumulatively, 52.2 hectares of land and 369 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	1,000,000

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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	1,000,000
		GoU Development	1,000,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,000,000
		GoU Development	1,000,000
		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): 1% physical progress has been attained during FY 2017/18, representing 0.662 km-equivalents. The project attained substantial completion and the Defects Notification Period expires in July 2018. Substantial Completion was awarded on 11 July 2017. Final inspection was carried out in January 2018.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	4,590,000
		312103 Roads and Bridges.	39,000,000

Reasons for Variation in performance

N/A		Total	43,590,000
		GoU Development	43,590,000
		External Financing	0
		AIA	0
		Total For SubProgramme	43,590,000
		GoU Development	43,590,000
		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.	2nd Nile bridge at Jinja: 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	900,000

Reasons for Variation in performance

N/A		Total	900,000
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Vote:113

 Uganda National Roads Authority

QUARTER 4: 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	900,000
		External Financing	0
		AIA	0

Output: 74 Major Bridges

12% of works completed.

2nd Nile Bridge at Jinja: 43.77% physical progress has been attained during FY 2017/18. Overall, 79.64% cumulative physical progress was attained as at end of FY 2017/18. Bridge approach road works: Embankment with G30 materials is ongoing on the overall road stretch with most sections completed.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	9,338,754
312103 Roads and Bridges.	112,430,908

Reasons for Variation in performance

N/A

Total	121,769,663
GoU Development	19,800,000
External Financing	101,969,663
AIA	0
Total For SubProgramme	122,669,663
GoU Development	20,700,000
External Financing	101,969,663
AIA	0

Development Projects

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

Capital Purchases

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

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	2,329,911
312103 Roads and Bridges.	5,993,358

Reasons for Variation in performance

Total	8,323,269
GoU Development	0
External Financing	8,323,269
AIA	0
Total For SubProgramme	8,323,269
GoU Development	0
External Financing	8,323,269
AIA	0

Development Projects

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

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 4: 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.	Mukono – Katosi/ nyenga: Cumulatively, 19.71 hectares of land and 203 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	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
Output: 74 Major Bridges			
		Item	Spent
		312103 Roads and Bridges.	10,000,000
<i>Reasons for Variation in performance</i>			
			Total
			10,000,000
			GoU Development
			10,000,000
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed.	Mukono – Katosi/ nyenga: 14.9% physical progress has been attained during FY 2017/18, representing 11.026 km-equivalents. Overall, 92.9% cumulative physical progress was attained as at end of FY 2017/18, representing 68.75 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 3,998,935 30,000,000
<i>Reasons for Variation in performance</i>			
There is delayed land compensation leading to obstacles within the ROW and Contractor's reduction of rate of Work due to delayed Payment of IPCs			
			Total
			33,998,935
			GoU Development
			33,998,935
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			48,998,935
			GoU Development
			48,998,935
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			

Vote:113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
17.39 hectares of land to be acquired.	Mpigi - Kanoni - Sembabule (175 km): Cumulatively, 43.593 hectares of land and 1535 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 4,000,000

Reasons for Variation in performance

N/A

Total	4,000,000
GoU Development	4,000,000
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): 29.3% physical progress has been attained during FY 2017/18, representing 18.7 km-equivalents. Overall, 99.05 % cumulative physical progress was attained as at end of FY 2017/18, representing 63.92 km-equivalents. The project has been substantially completed. Kanoni - Sembabule - Villa Maria (110km): 20.9% physical progress has been attained during FY 2017/18, representing 23 km-equivalents.. Overall, 84.52% cumulative physical progress was attained as at end of FY 2017/18, representing 92.97 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 3,000,000 30,000,000
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Reasons for Variation in performance

Delays in land compensation and relocation of graves along Sembabule-Vill Maria section

Total	33,000,000
GoU Development	33,000,000
External Financing	0
AIA	0
Total For SubProgramme	37,000,000
GoU Development	37,000,000
External Financing	0
AIA	0

Development Projects

Project: 1037 Upgrade Mbarara-Kikagata (70km)

Capital Purchases

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

Payment of retention.	Payment of Retention	Item 312103 Roads and Bridges.	Spent 2,000,000
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Reasons for Variation in performance

N/A

Total	2,000,000
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Vote:113

Uganda National Roads Authority

QUARTER 4: 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	2,000,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,000,000
		GoU Development	2,000,000
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

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

Payment for retention	Ntungamo – Mirama Hills (37km): 6% physical progress has been attained during FY 2017/18, representing 2.2 km-equivalents. Overall, 100% cumulative physical progress was attained as at end of FY 2017/18, representing 37 km-equivalents. Project attained substantial completion and is under Defects Liability Period.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	771,170
		312103 Roads and Bridges.	14,334,742

Reasons for Variation in performance

Heavy rains have affected drainage works

Total	15,105,912
GoU Development	3,600,000
External Financing	11,505,912
AIA	0
Total For SubProgramme	15,105,912
GoU Development	3,600,000
External Financing	11,505,912
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

18.5 Hectares of land to be acquired.	Kapchworwa – Suam (73km): Cumulatively, 45.61 hectares of land and 1109 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	4,500,000

Reasons for Variation in performance

N/A

Total	4,500,000
GoU Development	4,500,000
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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)			
2% of physical works to be completed.	Kapchorwa - suam Road (77km): Contract for civil works was signed on 7th May 2018. Contractor is awaiting instructions to commence civil works. Procurement of Consultancy Services for Design Review and Construction Supervision is going on. Contract was submitted for Executive Director's Signature.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 899,981 900,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			1,799,981
			GoU Development
			1,799,981
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			6,299,981
			GoU Development
			6,299,981
			External Financing
			0
			AIA
			0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

15 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): Cumulatively, 51.98 hectares of land and 1430 PAPs have been paid since the start of the financial year 2017/18. Bulima - Kabwoya (66 km): Cumulatively, 22.94 hectares of land and 490 PAPs have been paid since the start of the financial year 2017/18. Kigumba – Bulima (69 km): Cumulatively, 48.16 hectares of land and 1653 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 9,997,088
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Reasons for Variation in performance

N/A

Total	9,997,088
GoU Development	9,997,088
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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): 27.2% physical progress has been attained during FY 2017/18, representing 27.2 km-equivalents. Overall, 41.95% cumulative physical progress was attained as at end of FY 2017/18, representing 41.95 km-equivalents</p> <p>Bulima - Kabwoya (66 km): 26.6% physical progress has been attained during FY 2017/18, representing 17.5 km-equivalents. Overall, 72.38% cumulative physical progress was attained as at end of FY 2017/18, representing 47.77 km-equivalents</p> <p>Kigumba – Bulima (69 km): The project commenced on 1st March 2018 and official mobilization ended on 31 May 2018. The physical works started on 6th June 2018 and 5Km have been cleared and grubbed. Road bed preparation has also commenced including some Earth works</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>2,528,637</p> <p>56,226,292</p>

Reasons for Variation in performance

Kyenjojo - Kabwoya (100 km): Incomplete mobilization of equipment and Delayed compensation of PAPs / Acquisition of the RoW.

Total	58,754,929
GoU Development	11,019,350
External Financing	47,735,579
AIA	0
Total For SubProgramme	68,752,017
GoU Development	21,016,438
External Financing	47,735,579
AIA	0

Development Projects

Project: 1042 Design Nyendo - Sembabule (48km)

Capital Purchases

Output: 71 Acquisition of Land by Government

4.44 hectares of land to be acquired.	Sembabule - Villa Maria (38km): Cumulatively, 69.431 hectares of land and 286 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	1,500,000

Reasons for Variation in performance

N/A

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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)			
16.8% of physical works to be completed.	Kanoni - Sembabule - Villa Maria (110km): 20.9% physical progress has been attained during FY 2017/18, representing 23 km-equivalents. Overall, 84.52% cumulative physical progress was attained as at end of FY 2017/18, representing 92.97 km-equivalents	Item 312103 Roads and Bridges.	Spent 25,000,000
<i>Reasons for Variation in performance</i>			
Delays in land compensation and relocation of graves along Sembabule-Vill Maria section			
			Total
			25,000,000
			GoU Development
			25,000,000
			External Financing
			0
			AIA
			0
Total For SubProgramme			26,500,000
			GoU Development
			26,500,000
			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): Cumulatively, no hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 900,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			900,000
			GoU Development
			900,000
			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. Payment of Retention.	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			5,900,000

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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	5,900,000
		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.	Kashenyi – Mitooma (11.53 km): Cumulatively, 5.80 hectares of land and 288 PAPs have been paid since the start of the financial year 2017/18	311101 Land 31,922,809
	Kitala – Gerenge (9km): Cumulatively, 36.21 hectares of land and 925 PAPs have been paid since the start of the financial year 2017/18.	
	Hoima- Kaiso- Tonya (92km): Cumulatively, 0.404 hectares of land and 10 PAPs have been paid since the start of the financial year 2017/18.	

Reasons for Variation in performance

N/A

Total	31,922,809
GoU Development	31,922,809
External Financing	0
AIA	0

Output: 74 Major Bridges

Item	Spent
312103 Roads and Bridges.	29,997,742

Reasons for Variation in performance

Total	29,997,742
GoU Development	29,997,742
External Financing	0
AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 4: 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.	Mukono - Kayunga - Njeru (94km): The road was substantially completed in October 2017. Nakalama -Tirinyi -Mbale (102km): The contract to reinstate Dott Services was signed on 23 March 2018. The physical progress is at 4.81 % against 5.11% as per tentative work programme under review. Namunsi -Sironko -Muyembe -Kapchorwa (65km): Overall, 100% cumulative physical progress was attained as at end of FY 2017/18, representing 65 km-equivalents. The project was substantially completed. Nansana - Busunju (47.6 km): A new contract was signed on the 13th October 2017 to complete the remaining 18KM. Overall, 24.7% cumulative physical progress was attained as at end of FY 2017/18, representing 4.45 km-equivalents. Fort Portal - Kyenjojo (50km): Overall, 43.8% cumulative physical progress was attained as at end of FY 2017/18, representing 21.9km-equivalents. Hima – Katunguru (60km): Overall, 2.79% cumulative physical progress was attained as at end of FY 2017/18, representing 1.62 km-equivalents. The project ESIA has been carried out by DESS and approved by NEMA. Procurement of Nominated Service Providers for HIV/AIDS is ongoing. Ishaka – Katunguru (58km): Overall, 3.10% cumulative physical progress was attained as at end of FY 2017/18, representing 1.8 km-equivalents. Portal – Hima Road (55km): Works commenced on 26 March, 2018. Permanent works have commenced with clearing, grubbing and removal of topsoil from Hima side. Kashenyi – Mitooma (11.53 km): Overall, 38% cumulative physical progress was attained as at end of FY 2017/18, representing 4.69 km-equivalents. Kitala – Gerenge (9km): The project commenced on 15th March 2018 and it is at mobilization Stage. Team is procuring Materials and setting up site camp. Physical Works are scheduled to commence in early July 2018. Rushere - Nshwerenkye Road (11.1km): Overall, 100% cumulative physical progress was attained as at end of FY 2017/18, representing 11.1 km-equivalents.	Item 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.	Spent 5,760,000 35,540,598 9,365,937 219,720,000

Reasons for Variation in performance

Vote:113 Uganda National Roads Authority

QUARTER 4: 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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Nansana – Busunju road (48.1Km): There is delayed payment of IPC No 1 and 2. Hima – Katunguru (60km): Delay in issuance of final design has caused delays in the preparation of change order. The cost of Utility relocation works is also way above budget. Ishaka – Katunguru (58km): The ESIA for the project road is still outstanding. The consultants Invoices No 1 to 3 are pending payment and the contractors IPCs 1 and 2 are also pending payment.

Total	270,386,534
GoU Development	270,386,534
External Financing	0
AIA	0
Total For SubProgramme	332,307,085
GoU Development	332,307,085
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	1) Payments general damages resulting from arbitrage awards. 2) Payment for the Balance Score card. 3) Payment for consultancy invoices for Ishaka - Kagamba road project	Item	Spent
		225002 Consultancy Services- Long-term	3,948,539

Reasons for Variation in performance

N/A

Total	3,948,539
GoU Development	3,948,539
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquisition of Kyambogo Station land	Compensation of PAPs on NERAMP project.	Item	Spent
		311101 Land	4,500,000

Reasons for Variation in performance

N/A

Total	4,500,000
GoU Development	4,500,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Mpigi central stores and other stations	Payments general damages resulting from arbitrage awards.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,717,200

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
			Total
			1,717,200
			GoU Development
			1,717,200
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT software	1) Payment for the supply of IPAD and key board cover cases. 2) Payments for air conditioning works. 3) payments for the supply of Mac book laptops to UNRA Headquarters. 4) Payment for the supply and delivery of storage computer network and virtualization under converged environment. 5) Payment for the supply of training and vulnerability assessment tools.	Item	Spent
procure desktops and laptops		312203 Furniture & Fixtures	2,744,107
Partitioning of offices		312213 ICT Equipment	10,369,291
Procurement of furniture	6)Payment for supply and delivery of wooden shelves, carpets and velvet touch carpets		
Reasons for Variation in performance			
N/A			
			Total
			13,113,398
			GoU Development
			13,113,398
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery and Equipment for Maintenance and construction unit	Payment for servicing and maintenance of motor vehicles	Item	Spent
Procurement of vehicles and motor cycles		312201 Transport Equipment	1,575,000
		312202 Machinery and Equipment	28,352,000
		312211 Office Equipment	63,000
Reasons for Variation in performance			
N/A			
			Total
			29,990,000
			GoU Development
			29,990,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			53,269,137
			GoU Development
			53,269,137
			External Financing
			0
			AIA
			0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 4: 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
22 hectares of land to be acquired.	Mbarara - Rwentobo (Ntungamo) - Kabale - Katuna (155km): Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 3,600,000

Reasons for Variation in performance

N/A

Total	3,600,000
GoU Development	3,600,000
External Financing	0
AIA	0

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

1% of works to be completed	Mbarara Bypass (41km): 8.29% physical progress has been attained during FY 2017/18, representing 3.44 km-equivalents. Works were provisionally completed 17 December 2017 and the project is under Defects Liability Period.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 2,700,000 80,209,032
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Reasons for Variation in performance

N/A

Total	82,909,032
GoU Development	17,700,000
External Financing	65,209,032
AIA	0
Total For SubProgramme	86,509,032
GoU Development	21,300,000
External Financing	65,209,032
AIA	0

Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Capital Purchases

Output: 71 Acquisition of Land by Government

499.5 hectares of land to be acquired,	Hoima-Butiaba-Wanseko: Cumulatively, 259.94 hectares of land and 5149 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 28,693,007
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Reasons for Variation in performance

N/A

Total	28,693,007
GoU Development	28,693,007
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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 civil works to be completed	Package 2: Civil Works for the Upgrading of Hoima-Butiaba-Wanseko Road (111km): Works contract was signed on 18th January 2018 and commenced on 16th April 2018. The Contractor commenced physical works on 28th June 2018.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 5,400,000 765,810

Reasons for Variation in performance

N/A

Total	6,165,810
GoU Development	6,165,810
External Financing	0
AIA	0
Total For SubProgramme	34,858,817
GoU Development	34,858,817
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): Cumulatively, 42.02 hectares of land and 537 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 15,000,000
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Reasons for Variation in performance

N/A

Total	15,000,000
GoU Development	15,000,000
External Financing	0
AIA	0

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

16.8% of civil works to be constructed	Kampala – Entebbe Expressway/ Munyonyo (51km): 10.37% physical progress has been attained during FY 2017/18, representing 5.3 km-equivalents. Overall, 93.16% cumulative physical progress was attained as at end of FY 2017/18, representing 46.99 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 7,200,000 98,664,756
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Reasons for Variation in performance

Land compensation for sections of the project remains the major issue affecting progress

Total	105,864,756
GoU Development	26,500,000

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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	79,364,756
		AIA	0
		Total For SubProgramme	120,864,756
		GoU Development	41,500,000
		External Financing	79,364,756
		AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

Output: 71 Acquisition of Land by Government

21 hectares of land to be acquired.	Musita-Lumino-Busia/Majanji (104km): Cumulatively, 40.18 hectares of land and 1477 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 11,500,000
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Reasons for Variation in performance

N/A

Total	11,500,000
GoU Development	11,500,000
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): 37.4% physical progress has been attained during FY 2017/18, representing 38.9 km-equivalents. Overall, 51.1% cumulative physical progress was attained as at end of FY 2017/18, representing 53.14 km-equivalents. China Railway No. 18 was reinstated after the earlier termination of the contract. The contract to reinstate China Railway No.18 was signed on 9th December 2017.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 2,700,000 36,000,000
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Reasons for Variation in performance

N/A

Total	38,700,000
GoU Development	38,700,000
External Financing	0
AIA	0
Total For SubProgramme	50,200,000
GoU Development	50,200,000
External Financing	0
AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

33.3 hectares of land to be acquired.	Gulu- Acholibur (77.7km): Cumulatively, 30.85 hectares of land and 313 PAPs have been paid since the start of the financial year 2017/18. Acholibur - Kitgum-Musingo (86.4km): Cumulatively, 30.79 hectares of land and 350 PAPs have been paid since the start of the financial year 2017/18. Olwiyo - Gulu Road (70.3km): Cumulatively, 26.484 hectares of land and 136 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	8,999,175

Reasons for Variation in performance

Olwiyo - Gulu Road (70.3km): There is delayed compensation due to delayed approval of Supplementary II Valuation Report and abnormal rainfall.

Total	8,999,175
GoU Development	8,999,175
External Financing	0
AIA	0

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

30% of works to be completed	Acholibur – Kitgum - Musingo (86.4km): 30% physical progress has been attained during FY 2017/18, representing 25.9 km-equivalents. Overall, 100% cumulative physical progress was attained as at end of FY 2017/18, representing 86.4 km-equivalents Gulu- Acholibur (77.7km): 31% physical progress has been attained during FY 2017/18, representing 24 km-equivalents. Overall, 99.8% cumulative physical progress was attained as at end of FY 2017/18, representing 77.54 km-equivalents Olwiyo - Gulu Road (70.3km): 30.5% physical progress has been attained during FY 2017/18, representing 21.5 km-equivalents. Overall, 68.02% cumulative physical progress was attained as at end of FY 2017/18, representing 47.82 km-equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	6,000,000
		312103 Roads and Bridges.	105,800,000

Reasons for Variation in performance

Gulu- Acholibur (77.7km): Land acquisition is still an issue and contractor was halted by the community from installing Road Reserve Marker Posts

Olwiyo - Gulu Road (70.3km): There is delayed compensation due to delayed approval of Supplementary II Valuation Report and abnormal rainfall.

Total 111,800,000

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	111,800,000
		External Financing	0
		AIA	0
		Total For SubProgramme	120,799,175
		GoU Development	120,799,175
		External Financing	0
		AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Output	Description	Item	Spent
9.45 hectares of land to be acquired.	Mubende – Kakumiro – Kagadi road (107km): Cumulatively, 195.3 hectares of land and 3046 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	20,000,000

Reasons for Variation in performance

N/A

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

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

Output	Description	Item	Spent
30% of the works to be completed	Mubende – Kakumiro – Kagadi road (107km): 18.8% physical progress has been attained during FY 2017/18, representing 20.1 km-equivalents. Overall, 31.94% cumulative physical progress was attained as at end of FY 2017/18, representing 38.26 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	5,000,000
		312103 Roads and Bridges.	55,000,000

Reasons for Variation in performance

Mubende – Kakumiro – Kagadi road (107km): There was delayed payment of PAPs, delayed acquisition of NEMA permit for asphalt plant

	Total	60,000,000
GoU Development	60,000,000	
External Financing	0	
AIA	0	
Total For SubProgramme	80,000,000	
GoU Development	80,000,000	
External Financing	0	
AIA	0	

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 4: 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			
3 hectares of land to be acquired.	Kampala Northern Bypass (17 km): Cumulatively, 3.154 hectares of land and 107 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 9,500,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			9,500,000
			GoU Development
			9,500,000
			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): Overall, 42.16% cumulative physical progress was attained as at end of FY 2017/18, representing 7.18 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 2,540,745 42,618,184
<i>Reasons for Variation in performance</i>			
Delayed payment of IPCs 30 & 31 due to lack of funds remains as the major challenge			
			Total
			45,158,928
			GoU Development
			26,500,000
			External Financing
			18,658,928
			AIA
			0
			Total For SubProgramme
			54,658,928
			GoU Development
			36,000,000
			External Financing
			18,658,928
			AIA
			0
<i>Development Projects</i>			
Project: 1278 Kampala-Jinja Expressway			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
60 hectares of land to be acquired.	Kampala - Jinja Express (77km): 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): Cumulatively, 19.63 hectares of land and 433 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 123,290,023
<i>Reasons for Variation in performance</i>			
Land disputes between PAPs			
			Total
			123,290,023
			GoU Development
			123,290,023
			External Financing
			0

Vote:113

 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Supervision	Kampala-Jinja Expressway (77km) (KJE) and Kampala Southern Bypass (17.9km): Revised Feasibility study report, pre qualification documents and Request for proposal were submitted to PPP committee and approved. The procurement was launched in May 2018	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	125,990,023
GoU Development	125,990,023
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): Cumulatively, 111.53 hectares of land and 1401 PAPs have been paid since the start of the financial year 2017/18.	Item	Spent
		311101 Land	8,976,653

Reasons for Variation in performance

N/A

Total	8,976,653
GoU Development	8,976,653
External Financing	0
AIA	0
Total For SubProgramme	8,976,653
GoU Development	8,976,653
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
7 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): Cumulatively, 51.98 hectares of land and 1430 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 9,324,144
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			9,324,144
			GoU Development
			9,324,144
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10.36% of civil works to be completed.	Kyenjojo - Kabwoya (100 km): 27.2% physical progress has been attained during FY 2017/18, representing 27.2 km-equivalents. Overall, 41.95% cumulative physical progress was attained as at end of FY 2017/18, representing 41.95 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 7,083,948 111,474,138
<i>Reasons for Variation in performance</i>			
Kyenjojo - Kabwoya (100 km): Incomplete mobilization of equipment and Delayed compensation of PAPs / Acquisition of the RoW remain a challenge.			
			Total
			118,558,086
			GoU Development
			12,240,000
			External Financing
			106,318,086
			AIA
			0
			Total For SubProgramme
			127,882,230
			GoU Development
			21,564,144
			External Financing
			106,318,086
			AIA
			0
<i>Development Projects</i>			
Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
15.04 hectares of land to be acquired.	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Cumulatively, 93.365 hectares of land and 2494 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 7,000,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			7,000,000
			GoU Development
			7,000,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			7,000,000

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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	7,000,000
		External Financing	0
		AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
55 hectares of land to be acquired.	Bumbobi – Lwakhakha: Cumulatively, 48.09 hectares of land and 1098 PAPs have been paid since the start of the financial year 2017/18.	311101 Land	21,779,558

Reasons for Variation in performance

N/A

Total	21,779,558
GoU Development	21,779,558
External Financing	0
AIA	0

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

		Item	Spent
25% of civil works to be completed.	Bumbobi – Lwakhakha: 9.2% physical progress has been attained during FY 2017/18, representing 4.09 km-equivalents. Overall, 9.2% cumulative physical progress was attained as at end of FY 2017/18, representing 4.09 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	2,165,789
		312103 Roads and Bridges.	17,441,441

Reasons for Variation in performance

Bumbobi – Lwakhakha: There is delayed land acquisition and delayed acquisition of the quarry by the Contractor.

Total	19,607,230
GoU Development	5,799,975
External Financing	13,807,255
AIA	0
Total For SubProgramme	41,386,788
GoU Development	27,579,533
External Financing	13,807,255
AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Capital Purchases

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

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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
Procurement of OPRC contractor	Output & Performance Based Road Contract (OPRC) for Tororo-Mbale-Soroti-Dokolo-Lira-Kamdini Road (340km): Procurement of contractors is complete and the works contracts were signed on 27th June 2018. Procurement of Consultancy Services for Project Management and Monitoring of the Output & Performance Based Road Contract (OPRC) for Tororo-Mbale-Soroti-Dokolo-Lira-Kamdini Road (340km) was also completed and contract signed on 27th June 2018.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 9,000 715,465

Reasons for Variation in performance

N/A

Total	724,465
GoU Development	9,000
External Financing	715,465
AIA	0
Total For SubProgramme	2,649,312
GoU Development	9,000
External Financing	2,640,312
AIA	0

Development Projects

Project: 1319 Kampala Flyover

Capital Purchases

Output: 71 Acquisition of Land by Government

2 hectares of land to be acquired.	Kampala Flyover (5km): 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 25,000,000
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Reasons for Variation in performance

N/A

Total	25,000,000
GoU Development	25,000,000
External Financing	0
AIA	0
Total For SubProgramme	25,000,000
GoU Development	25,000,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
24.6 hectares of land to be acquired.	<p>Birara Bridge: Cumulatively, no hectares of land and 1 PAP have been paid since the start of the financial year 2017/18. Nyaliti and Seretyo Bridges on Kapchorwa-Suam: 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: 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: 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>900,000</p>
<p><i>Reasons for Variation in performance</i></p> <p>N/A</p>			
			Total
			900,000
			GoU Development
			900,000
			External Financing
			0
			AIA
			0

Output: 74 Major Bridges

Vote:113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50% of works to be completed	<p>Lopei Bridge on Moroto -Ariamoi-Kotido road: Site establishment and mobilization by the Contractor was completed and physical works commenced. 15.67% physical progress has been attained during the quarter. Overall, 41% cumulative physical progress was attained as at end of quarter four. Design & Build of Kaabong Bridge in Karamoja Sub-region: Site establishment and mobilization by the Contractor was completed and physical works commenced. 10.73% physical progress has been attained during the quarter. Overall, 66.5% cumulative physical progress was attained as at end of quarter four. Design & Build of Nalakasi Bridge in Karamoja Sub-region: Mobilization and camp setup was completed and physical works commenced. 16.5% physical progress has been attained during the quarter. Overall, 68.5% cumulative physical progress was attained as at end of quarter four. 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 paid. Nyalit and Seretyo Bridges on Kapchorwa-Suam: 2% physical progress has been attained during the quarter. Overall, 92% cumulative physical progress was attained as at end of quarter four. Cido Bridge (15m) on Nebbi – Goli road: Works were substantially completed and bridge is being used by public. Bridge is under Defect Liability Period.</p> <p>Design and Build of Odroo Bridge on Arua-Biliafe-Otrevu road, Ayugi Bridge on Atiak-Moyo-Yumbe-Manibe road, Wariki Bridge on Logiri-Bondo road, Ceri, Adidi and Opio Bridges on Pakele-Pabbo road: Final designs are going on, Camp establishment for Odroo and Wariki bridges is going on, and Mobilization for Wariki is going on.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,000,000</p> <p>35,000,000</p>

Reasons for Variation in performance

Total	36,000,000
GoU Development	36,000,000
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	38,753,066
		GoU Development	36,900,000
		External Financing	1,853,066
		AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
24 hectares of land to be acquired.	Muyembe - Nakapiripirit (92km): Final supplementary report was submitted to CGV for approval	311101 Land 1,000,000
Reasons for Variation in performance		
Delayed approval of supplementary report		
	Total	1,000,000
	GoU Development	1,000,000
	External Financing	0
	AIA	0

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

	Item	Spent
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. Draft Contract was submitted to Directorate of Legal Services for Solicitor General's clearance. Due diligence also ongoing. Procurement of consultant is also going on. Negotiation minutes and draft contract were submitted to Contracts Committee.	281504 Monitoring, Supervision & Appraisal of capital works 990,000
Reasons for Variation in performance		
N/A		
	Total	990,000
	GoU Development	990,000
	External Financing	0
	AIA	0
	Total For SubProgramme	1,990,000
	GoU Development	1,990,000
	External Financing	0
	AIA	0

Development Projects

Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
18.5 hectares of land to be acquired.	Rwenkunya - Apac - Lira – Puranga (191km): No Hectares of land were acquired and No PAPs paid during quarter four	Item 311101 Land	Spent 11,700,000

Reasons for Variation in performance

No funds available to begin payments

Total	11,700,000
GoU Development	11,700,000
External Financing	0
AIA	0

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

30% of civil 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 evaluation process for prequalification was concluded and Evaluation report submitted to Contracts Committee. Procurement of consultant is also going on and the EOI Evaluation Report was submitted to 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 evaluation process for prequalification was concluded and Evaluation report submitted to Contracts Committee. Procurement of consultant is also going on and the EOI Evaluation Report was submitted to Contracts Committee.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 900,000
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Reasons for Variation in performance

N/A

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0
Total For SubProgramme	12,600,000
GoU Development	12,600,000
External Financing	0
AIA	0

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 hectares of land to be acquired.	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): Cumulatively, 322.08 hectares of land and 2971 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 10,000,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			10,000,000
			GoU Development
			10,000,000
			External Financing
			0
			AIA
			0
Output: 74 Major Bridges			
		Item	Spent
		312103 Roads and Bridges.	15,804,116
<i>Reasons for Variation in performance</i>			
			Total
			15,804,116
			GoU Development
			15,804,116
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed	Soroti-Katakwi-Akisim (100Km): 44.12% physical progress has been attained during FY 2017/18, representing 44.12 km-equivalents. Overall, 57.46% cumulative physical progress was attained as at end of FY 2017/18, representing 57.46 km-equivalents Akisim-Moroto Road (50.3Km): 42.54% physical progress has been attained during FY 2017/18, representing 21.4 km-equivalents. Overall, 54.72% cumulative physical progress was attained as at end of FY 2017/18, representing 27.52 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 3,000,000 40,000,000
<i>Reasons for Variation in performance</i>			
Akisim-Moroto Road (50.3Km): Heavy rains have affected the construction of earthworks.			
			Total
			43,000,000
			GoU Development
			43,000,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			68,804,116
			GoU Development
			68,804,116
			External Financing
			0
			AIA
			0

Vote:113

Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1404 Kibuye- Busega- Mpigi			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
5.6 Hectares to be acquired.	Kibuye-Busega-Mpigi Road (23.7km): Cumulatively, 0.87 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 36,453,312
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			36,453,312
GoU Development			36,453,312
External Financing			0
AIA			0
Total For SubProgramme			36,453,312
GoU Development			36,453,312
External Financing			0
AIA			0
<i>Development Projects</i>			
Project: 1445 Masindi-Biiso Road (54km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
225 hectares of land to be acquired,	Masindi-Biiso: Cumulatively, 38 hectares of land and 443 PAPs have been paid since the start of the financial year 2017/18. Assessment was completed for 54 km, valuation report for 31 km was approved while that for 16 km wait for approval. Verification is complete for the first 31 km and will continue during the first quarter of FY 2018/19.	Item 311101 Land	Spent 15,649,200
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			15,649,200
GoU Development			15,649,200
External Financing			0
AIA			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	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 contractor going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 5 is also going on and under re-evaluation of technical proposals.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	18,349,200
GoU Development	18,349,200
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

342 hectares of land to be acquired,	Cumulatively, 29 hectares of land and 658 PAPs have been paid since the start of the financial year 2017/18. Assessment was completed for 72 km of package 1, valuation report for the first 15 km was approved and verification and payment completed.	Item 311101 Land	Spent 15,291,504
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Reasons for Variation in performance

N/A

Total	15,291,504
GoU Development	15,291,504
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	Package 1: Design and Build of Maisindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects(159km): Works contract was signed on 5th February 2018 and commenced on 23 April 2018. Design and mobilization of plant and personnel on going and Camp Establishment is also on going. Procurement of Consultancy Services for Construction Supervision of Package 1 is going on and UNRA is awaiting Solicitor General's opinion on the Consultant's condition.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	17,991,504
GoU Development	17,991,504
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,	Assessments were completed and preparations of the valuation report are still going on.	Item 311101 Land	Spent 2,503,872
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Reasons for Variation in performance

N/A

Total	2,503,872
GoU Development	2,503,872
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	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 contractor going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 5 is also going on and under re-evaluation of technical proposals.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,699,467

Reasons for Variation in performance

N/A

Total	2,699,467
GoU Development	2,699,467
External Financing	0
AIA	0
Total For SubProgramme	5,203,339
GoU Development	5,203,339
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: 88 Cumulatively, 177.19 hectares of land and 2708 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 6,949,090
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Reasons for Variation in performance

N/A

Total	6,949,090
GoU Development	6,949,090
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	Package 1: Design and Build of Maisindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects(159km): Works contract was signed on 5th February 2018 and commenced on 23 April 2018. Design and mobilization of plant and personnel on going and Camp Establishment is also on going. Procurement of Consultancy Services for Construction Supervision of Package 1 is going on and UNRA is awaiting Solicitor General's opinion on the Consultant's condition.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	9,649,090
GoU Development	9,649,090
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: Cumulatively, 62 hectares of land and 687 PAPs have been paid since the start of the financial year 2017/18. Assessments were completed and the valuation reports for 46 km were approved and verification completed.	Item 311101 Land	Spent 21,263,256
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Reasons for Variation in performance

N/A

Total	21,263,256
GoU Development	21,263,256
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	Package 3: Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Works contract was signed on 2nd February 2018 and commenced on 13th April 2018. The Design and mobilization of plant and personnel on going. The Plan and profile for the first 16 Km was approved. The Contractor will start the clearing and grubbing in July 2018. Procurement of Consultancy Services for Construction Supervision of Package 3 is going on and under Administrative Review by PPDA	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	23,963,256
GoU Development	23,963,256
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,	Lusalira – Nkongé – Ssembabule (97 km): Assessments were completed, valuation reports were compiled and are awaiting approval.	Item 311101 Land	Spent 20,547,743
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Reasons for Variation in performance

Delays in approval of reports

Total	20,547,743
GoU Development	20,547,743
External Financing	0
AIA	0

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

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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	Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) ROAD FROM GRAVEL TO PAVED (BITUMEN) STANDARD. Procurement of contractor is going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 4 is also going on and under Administrative Review by PPDA.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	23,247,743
GoU Development	23,247,743
External Financing	0
AIA	0

Development Projects

Project: 1451 Kabale-Kiziranfumbi Road (30km)

Capital Purchases

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
135 hectares of land to be acquired,	Kabaale – Kiziranfumbi: Assessments were completed and preparations of the valuation report are still going on.	311101 Land	5,365,440

Reasons for Variation in performance

N/A

Total	5,365,440
GoU Development	5,365,440
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	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 contractor going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 5 is also going on and under re-evaluation of technical proposals.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	8,065,440
GoU Development	8,065,440
External Financing	0
AIA	0

Development Projects

Project: 1452 Kyotera-Rakai Road (20km)

Capital Purchases

Output: 71 Acquisition of Land by Government

90 hectares of land to be acquired,	Assessments were completed, valuation reports were compiled and are awaiting approval.	Item 311101 Land	Spent 6,966,000
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Reasons for Variation in performance

N/A

Total	6,966,000
GoU Development	6,966,000
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) ROAD FROM GRAVEL TO PAVED (BITUMEN) STANDARD. Procurement of contractor is going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 4 is also going on and under Administrative Review by PPDA.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	9,666,000
GoU Development	9,666,000
External Financing	0
AIA	0

Development Projects

Project: 1453 Tangi Gate Bridge

Capital Purchases

Output: 71 Acquisition of Land by Government

103.5 hectares of land to be acquired,	Cumulatively, 29 hectares of land and 658 PAPs have been paid since the start of the financial year 2017/18. Assessment was completed for 72 km of package 1, valuation report for the first 15 km was approved and verification and payment completed.	Item 311101 Land	Spent 617,026
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Reasons for Variation in performance

N/A

Total	617,026
GoU Development	617,026
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	Package 1: Design and Build of Maisindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects(159km): Works contract was signed on 5th February 2018 and commenced on 23 April 2018. Design and mobilization of plant and personnel on going and Camp Establishment is also on going. Procurement of Consultancy Services for Construction Supervision of Package 1 is going on and UNRA is awaiting Solicitor General's opinion on the Consultant's condition.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000
			Total
			2,700,000
			GoU Development
			2,700,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,317,026
			GoU Development
			3,317,026
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Development Projects

Project: 1454 Bridge After Paraa Crossing

Capital Purchases

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

10% of civil works to be completed	Package 1: Design and Build of Maisindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects(159km): Works contract was signed on 5th February 2018 and commenced on 23 April 2018. Design and mobilization of plant and personnel on going and Camp Establishment is also on going. Procurement of Consultancy Services for Construction Supervision of Package 1 is going on and UNRA is awaiting Solicitor General's opinion on the Consultant's condition.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000
			Total
			2,700,000
			GoU Development
			2,700,000
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	2,700,000
		GoU Development	2,700,000
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
112.5 hectares of land to be acquired,	Hohwa - Nyairongo – Kyarushesha: Cumulatively, 111 hectares of land and 763 PAPs have been paid since the start of the financial year 2017/18. Assessments were completed, valuation report was approved and verification was completed.	311101 Land 4,471,200

Reasons for Variation in performance

N/A

Total	4,471,200
GoU Development	4,471,200
External Financing	0
AIA	0

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

	Item	Spent
10% of civil works to be completed	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 contractor going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 5 is also going on and under re-evaluation of technical proposals.	281504 Monitoring, Supervision & Appraisal of capital works 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	7,171,200
GoU Development	7,171,200
External Financing	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 4: 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
Project: 1490 Luwero- Butalangu			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
17.64 hectares of land to be acquired.	Luwero – Butalangu (30km): Cumulatively, 275.92 hectares of land and 618 PAPs have been paid since the start of the financial year 2017/18.	Item 311101 Land	Spent 8,730,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			8,730,000
			GoU Development
			8,730,000
			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 the completion of the procurement for supervision contract. Technical evaluation of bids was completed and the Technical Evaluation Report approved by BADEA and OFID, to open financial proposals. However, the received a No objection from BADEA and OFID approving the technical report were conflicting. BADEA approved to open financial proposals for 5 Consultants and OFID approved 3 Consultants. UNRA has written to the donors to provide us with a harmonized No objection	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 270,000
<i>Reasons for Variation in performance</i>			
Procurement of works contract is pending completion of the procurement of the supervision consultant			
			Total
			270,000
			GoU Development
			270,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			9,000,000
			GoU Development
			9,000,000
			External Financing
			0
			AIA
			0

Development Projects

Project: 1501 Bugungu-Buliisa Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 4: 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
68.71 Hectares to be acquired	Cumulatively, 29 hectares of land and 658 PAPs have been paid since the start of the financial year 2017/18. Assessment was completed for 72 km, valuation report for the first 15 km was approved and verification and payment completed.	Item 311101 Land	Spent 4,500,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			4,500,000
			GoU Development
			4,500,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			4,500,000
			GoU Development
			4,500,000
			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): Assessments were completed and the first valuation report was approved. The second valuation report is still under compilation.	Item 311101 Land	Spent 4,500,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			4,500,000
			GoU Development
			4,500,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			4,500,000
			GoU Development
			4,500,000
			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): Assessments were completed and the valuation report is still under compilation.	Item 311101 Land	Spent 6,300,000
<i>Reasons for Variation in performance</i>			
N/A			

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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>
		Total	6,300,000
		GoU Development	6,300,000
		External Financing	0
		AIA	0
		Total For SubProgramme	6,300,000
		GoU Development	6,300,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,083,892,328
		Wage Recurrent	71,099,606
		Non Wage Recurrent	22,763,534
		GoU Development	1,532,643,330
		External Financing	457,385,858
		AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 National Roads Maintenance & Construction

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Payment of wage train 37 staff	Salaries and board retainer allowances were paid. Gratuity for staff was paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,531,808
Insurance comprehensively 30 vehicles insure 112 vehicles under 3rd party payment for ICT annual software maintenance	Paid for cleaning and sanitation services, general repairs for buildings and maintenance of vehicles, machinery and equipment.	211103 Allowances	13,946
procurement of corporate ware for 1700 staff		212101 Social Security Contributions	698,499
payment for medical expense		213001 Medical expenses (To employees)	60,414
		213004 Gratuity Expenses	490,516
		221001 Advertising and Public Relations	165,701
		221002 Workshops and Seminars	9,051
		221003 Staff Training	52,382
		221004 Recruitment Expenses	7,441
		221005 Hire of Venue (chairs, projector, etc)	8,383
		221007 Books, Periodicals & Newspapers	5,828
		221008 Computer supplies and Information Technology (IT)	62,430
		221009 Welfare and Entertainment	2,125
		221011 Printing, Stationery, Photocopying and Binding	10,906
		221012 Small Office Equipment	-712
		221017 Subscriptions	7,180
		222001 Telecommunications	5,353
		222002 Postage and Courier	10,389
		223002 Rates	2,437
		223003 Rent – (Produced Assets) to private entities	12,182
		223004 Guard and Security services	8,355
		223005 Electricity	36,385
		223006 Water	13,059
		224004 Cleaning and Sanitation	259
		225001 Consultancy Services- Short term	720
		227001 Travel inland	199
		227002 Travel abroad	7,580
		227004 Fuel, Lubricants and Oils	25,232
		228002 Maintenance - Vehicles	13,917
		228003 Maintenance – Machinery, Equipment & Furniture	83,983
		282102 Fines and Penalties/ Court wards	3,384

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			21,349,334
Wage Recurrent			19,531,808
Non Wage Recurrent			1,817,526
AIA			0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	21,349,334
Wage Recurrent	19,531,808
Non Wage Recurrent	1,817,526
AIA	0

Recurrent Programmes

Subprogram: 02 National roads maintenance

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

15.096 Hectares to be acquired.	Atiak - Moyo - Afoji (104km): 117 Hectares of land were acquired and 176 PAPs paid during quarter four.	Item	Spent
		311101 Land	1,914,443

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	1,914,443
		GoU Development	1,914,443
		External Financing	0
		AIA	0

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

Supervision report	EU consultant is still carrying out design review and Tender documents were submitted to EU for approval. Commencement of procurement of civil works contractor awaits the completion of land acquisition.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	270,000

Reasons for Variation in performance

N/A

Total	270,000
GoU Development	270,000
External Financing	0
AIA	0
Total For SubProgramme	2,184,443
GoU Development	2,184,443
External Financing	0
AIA	0

Development Projects

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 71 Acquisition of Land by Government

0.607 Hectares of land to be acquired	Wanseko Landing site: Additional land acquisition is currently going on following the reduction in water levels in lake Kyoga and hence changes in the ferry route. Land surveys have been completed and valuation report is under preparation. Namasale – Zengebe landing sites: Land has been surveyed on the Zengebe side, valuation report has been prepared but the land lord is yet to validate the information captured in this report. Sigulu Ferry Landing sites: Land surveys have been completed and a valuation report prepared. Additional land acquisition is however going on hence the need to update the valuation report. Kiyindi Buvuma Landing sites: Additional land acquisition is taking place with surveys completed while preparation of the valuation report is still going on.	Item	Spent
		311101 Land	776,201

Reasons for Variation in performance

N/A

Total 776,201

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	776,201
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

procurement of sigulu ferry	Wanseko-Panyimur Ferry (MV Albert Nile-1): A temporary landing site, as an interim measure, is under construction and works are 90% complete. The ferry will be commissioned in July 2018 Sigulu Ferry (Lake Victoria): The design review process is underway and 90% of drawings have been approved. The ferry engines had successful factory acceptance tests and their shipment is underway. Rehabilitation of the Former Bukakata Ferry: New procurement was initiated in June 2017 and the Best Evaluated Bidder notice was issued and expired on 7th May 2018. The ferry repairs expected to start in August 2018. Buyende-Kasilo-Kaberaimaido (BKK) Project: Procurement of Ferry Services equipment is at evaluation Stage while Procurement for Landing site development is at evaluation stage Design and Build of Wanseko Landing Site: The procurement was retendered with a revised scope of work and project duration. Bids were returned on 13 December 2017. The evaluation committee was appointed on 27 December 2017. The financial evaluation report for procurement of a design and build contract for wanseko landing site was approved by CC but BEB notice yet to be displayed.	Item	Spent
		312202 Machinery and Equipment	15,243,185

Reasons for Variation in performance

N/A

Total	15,243,185
GoU Development	15,243,185
External Financing	0
AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 4: 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>Wanseko-Panyimur Ferry (MV Albert Nile-1): A temporary landing site, as an interim measure, is under construction and works are 90% complete. The ferry will be commissioned in July 2018</p> <p>Sigulu Ferry (Lake Victoria): The design review process is underway and 90% 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: New procurement was initiated in June 2017 and the Best Evaluated Bidder notice was issued and expired on 7th May 2018. The ferry repairs expected to start in August 2018.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) Project: Procurement of Ferry Services equipment is at evaluation Stage while Procurement for Landing site development is at evaluation stage</p> <p>Design and Build of Wanseko Landing Site: The procurement was retendered with a revised scope of work and project duration. Bids were returned on 13 December 2017. The evaluation committee was appointed on 27 December 2017. The financial evaluation report for procurement of a design and build contract for wanseko landing site was approved by CC but BEB notice yet to be displayed.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p>	<p>Spent</p> <p>882,925</p>

Reasons for Variation in performance

N/A

Total	882,925
GoU Development	882,925
External Financing	0
AIA	0
Total For SubProgramme	16,902,311
GoU Development	16,902,311
External Financing	0
AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 71 Acquisition of Land by Government

		Item	Spent
1.68 hectares to be acquired	Masaka-Bukakata road (41km): 31 Hectares of land were acquired and 175 PAPs paid during quarter four.	311101 Land	21,979

Reasons for Variation in performance

N/A

Total	21,979
GoU Development	21,979
External Financing	0
AIA	0
Total For SubProgramme	21,979
GoU Development	21,979
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

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

		Item	Spent
.	Fort Portal -Kamwenge (66km): The project attained substantial completion and the Defects Notification Period expires in July 2018. Substantial Completion was awarded on 11 July 2017. Final inspection was carried out in January 2018.	281504 Monitoring, Supervision & Appraisal of capital works	4,226,597
		312103 Roads and Bridges.	102,816

Reasons for Variation in performance

N/A

Total	4,329,413
GoU Development	4,329,413
External Financing	0
AIA	0
Total For SubProgramme	4,329,413
GoU Development	4,329,413
External Financing	0
AIA	0

Development Projects

Project: 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
0.25 hectares	2nd Nile bridge at Jinja: No Hectares of land were acquired and no PAPs paid during quarter four.	311101 Land	590,317

Reasons for Variation in performance

N/A

Vote:113

 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	590,317
		GoU Development	590,317
		External Financing	0
		AIA	0

Output: 74 Major Bridges

3% of works to be constructed.

2nd Nile Bridge at Jinja: 16.74% physical progress has been attained during quarter four. Overall, 79.64% cumulative physical progress was attained as at end of quarter four. Bridge approach road works: Embankment with G30 materials is ongoing on the overall road stretch with most sections completed.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	3,027,856
312103 Roads and Bridges.	35,820,550

Reasons for Variation in performance

N/A

Total	38,848,406
GoU Development	18,848,721
External Financing	19,999,685
AIA	0
Total For SubProgramme	39,438,723
GoU Development	19,439,038
External Financing	19,999,685
AIA	0

Development Projects

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

Capital Purchases

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

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	255,118
312103 Roads and Bridges.	-2,678,362

Reasons for Variation in performance

Total	-2,423,244
GoU Development	0
External Financing	-2,423,244
AIA	0
Total For SubProgramme	-2,423,244
GoU Development	0
External Financing	-2,423,244
AIA	0

Development Projects

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

Capital Purchases

Vote:113 Uganda National Roads Authority

QUARTER 4: 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

3.528 hectares to be acquired	Mukono – Katosi/ nyenga: No Hectares of land were acquired and no PAPs paid during quarter four.	Item 311101 Land	Spent 275
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Reasons for Variation in performance

N/A

Total	275
GoU Development	275
External Financing	0
AIA	0

Output: 74 Major Bridges

Item	Spent
312103 Roads and Bridges.	10,000,000

Reasons for Variation in performance

Total	10,000,000
GoU Development	10,000,000
External Financing	0
AIA	0

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

Supervision of works	Mukono – Katosi/ nyenga:2 % physical progress has been attained during quarter four, representing 1.48 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 1,920,846
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Reasons for Variation in performance

There is delayed land compensation leading to obstacles within the ROW and Contractor's reduction of rate of Work due to delayed Payment of IPCs

Total	1,920,846
GoU Development	1,920,846
External Financing	0
AIA	0
Total For SubProgramme	11,921,120
GoU Development	11,921,120
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): No Hectares of land were acquired and no PAPs paid during quarter four.	Item 311101 Land	Spent -3,276
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Reasons for Variation in performance

N/A

Vote:113 Uganda National Roads Authority

QUARTER 4: 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	-3,276
		GoU Development	-3,276
		External Financing	0
		AIA	0

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

3.7% of works to be acquired	Mpigi - Kanoni Road (64 km): 6% physical progress has been attained during quarter four, representing 3.88 km-equivalents. The project has been substantially completed. Kanoni - Sembabule - Villa Maria (110km): 4% physical progress has been attained during quarter four, representing 4.4 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	10,296
		312103 Roads and Bridges.	87,197

Reasons for Variation in performance

Delays in land compensation and relocation of graves along Sembabule-Vill Maria section

Total	97,493
GoU Development	97,493
External Financing	0
AIA	0
Total For SubProgramme	94,217
GoU Development	94,217
External Financing	0
AIA	0

Development Projects

Project: 1037 Upgrade Mbarara-Kikagata (70km)

Capital Purchases

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

Payment of Retention	Item	Spent
	312103 Roads and Bridges.	2,000,000

Reasons for Variation in performance

N/A

Total	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0
Total For SubProgramme	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Supervision during DLP	Ntungamo – Mirama Hills (37km): 1.4% physical progress has been attained during quarter four, representing 0.52 km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter four, representing 37 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 247,203 1,630,941
<i>Reasons for Variation in performance</i>			
Heavy rains have affected drainage works			
			Total 1,878,145
			GoU Development 29,000
			External Financing 1,849,145
			AIA 0
			Total For SubProgramme 1,878,145
			GoU Development 29,000
			External Financing 1,849,145
			AIA 0
<i>Development Projects</i>			
Project: 1040 Design Kapchorwa-Suam road (77km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
2.066 hectares to be acquired	Kapchorwa – Suam (73km): 26 Hectares of land were acquired and 601 PAPs paid during quarter four.	Item 311101 Land	Spent 78,244
<i>Reasons for Variation in performance</i>			
N/A			
			Total 78,244
			GoU Development 78,244
			External Financing 0
			AIA 0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1% of civil works shall be completed.	Kapchorwa - suam Road (77km): Contract for civil works was signed on 7th May 2018. Contractor is awaiting instructions to commence civil works. Procurement of Consultancy Services for Design Review and Construction Supervision is going on. Contract was submitted for Executive Director's Signature.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 882,979 896,040
<i>Reasons for Variation in performance</i>			
N/A			
			Total 1,779,019
			GoU Development 1,779,019

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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
		Total For SubProgramme	1,857,263
		GoU Development	1,857,263
		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
Kyenjojo - Kabwoya (100 km): 14 Hectares of land were acquired and 523 PAPs paid during quarter four.	311101 Land	1,602,097
Bulima - Kabwoya (66 km): 1 Hectare of land was acquired and 38 PAPs paid during quarter four.		
Kigumba – Bulima (69 km): 37 Hectares of land were acquired and 995 PAPs paid during quarter four.		

Reasons for Variation in performance

N/A

Total	1,602,097
GoU Development	1,602,097
External Financing	0
AIA	0

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

	Item	Spent
4% of works to be completed	281504 Monitoring, Supervision & Appraisal of capital works	963,486
Kyenjojo - Kabwoya (100 km): 4.22% physical progress has been attained during quarter four, representing 4.22 km-equivalents.	312103 Roads and Bridges.	24,299,137
Bulima - Kabwoya (66 km): 9% physical progress has been attained during quarter four, representing 5.93 km-equivalents.		
Kigumba – Bulima (69 km): The project commenced on 1st March 2018 and official mobilization ended on 31 May 2018. The physical works started on 6th June 2018 and 5Km have been cleared and grubbed. Road bed preparation has also commenced including some Earth works		

Reasons for Variation in performance

Kyenjojo - Kabwoya (100 km): Incomplete mobilization of equipment and Delayed compensation of PAPs / Acquisition of the RoW.

Total	25,262,623
GoU Development	9,650,143
External Financing	15,612,480
AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 4: 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	26,864,721
		GoU Development	11,252,240
		External Financing	15,612,480
		AIA	0

Development Projects

Project: 1042 Design Nyendo - Sembabule (48km)

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
0.592 hectares to be acquired	Sembabule - Villa Maria (38km): 15 Hectares of land were acquired and 14 PAPs paid during quarter four.	311101 Land	65

Reasons for Variation in performance

N/A

Total	65
GoU Development	65
External Financing	0
AIA	0

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

		Item	Spent
0.8% of works to be completed.	Kanoni - Sembabule - Villa Maria (110km): 4% physical progress has been attained during quarter four, representing 4.4 km-equivalents.	312103 Roads and Bridges.	18,761

Reasons for Variation in performance

Delays in land compensation and relocation of graves along Sembabule-Vill Maria section

Total	18,761
GoU Development	18,761
External Financing	0
AIA	0
Total For SubProgramme	18,826
GoU Development	18,826
External Financing	0
AIA	0

Development Projects

Project: 1044 Design Ishaka-Kagamba (35km)

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
1.25 hectares to be acquired	Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and no PAPs paid during quarter four.	311101 Land	621,057

Reasons for Variation in performance

N/A

Total	621,057
GoU Development	621,057

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Item	Spent
Ishaka – Kagamba Road (35.4km): The project attained substantial completion. The Defects Notification Period expired in June 2017	

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	621,057
GoU Development	621,057
External Financing	0
AIA	0

Development Projects

Project: 1056 Transport Corridor Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Kashenyi – Mitooma (11.53 km): No Hectares of land were acquired and 7 PAPs paid during quarter four.	
Kitala – Gerenge (9km): 16 Hectares of land were acquired and 15 PAPs paid during quarter four.	
Hoima- Kaiso- Tonya (92km): 0.404 Hectares of land were acquired and 10 PAPs paid during quarter four.	
311101 Land	6,813,743

Reasons for Variation in performance

N/A

Total	6,813,743
GoU Development	6,813,743
External Financing	0
AIA	0

Output: 74 Major Bridges

Item	Spent
312103 Roads and Bridges.	29,997,742

Reasons for Variation in performance

Total	29,997,742
GoU Development	29,997,742
External Financing	0

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

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

7.5% of works to be completed

Mukono - Kayunga - Njeru (94km): The road was substantially completed in October 2017. Nakalama -Tirinyi -Mbale (102km): The contract to reinstate Dott Services was signed on 23 March 2018. The physical progress is at 4.81 % against 5.11% as per tentative work programme under review. Namunsi -Sironko -Muyembe -Kapchorwa (65km): 2% physical progress has been attained during quarter four, representing 1.3 km-equivalents. The project was substantially completed. Nansana - Busunju (47.6 km): A new contract was signed on the 13th October 2017 to complete the remaining 18KM. 19.7% physical progress has been attained during quarter four, representing 3.55 km-equivalents. Fort Portal - Kyenjojo (50km): 5.38% physical progress has been attained during quarter four, representing 2.69 km-equivalents. Hima – Katunguru (60km): 0.29% physical progress has been attained during quarter four, representing 0.17 km-equivalents. The project ESIA has been carried out by DESS and approved by NEMA. Procurement of Nominated Service Providers for HIV/AIDS is ongoing. Ishaka – Katunguru (58km): 1.10% physical progress has been attained during quarter four, representing 0.64 km-equivalents. Portal – Hima Road (55km): Works commenced on 26 March, 2018. Construction of Camp site is near completion and forward maintenance is going on. Permanent works have commenced with clearing, grubbing and removal of topsoil from Hima side. Kashenyi – Mitooma (11.53 km): 10.19% physical progress has been attained during quarter four, representing 1.26 km-equivalents. Kitala – Gerenge (9km): The project commenced on 15th March 2018 and it is at mobilization Stage. Physical Works are scheduled to commence in early July 2018. Rushere - Nshwerenkye Road (11.1km): 0.91% physical progress has been attained during quarter four, representing 0.10 km-equivalents.

Item	Spent
281501 Environment Impact Assessment for Capital Works	1,374,168
281503 Engineering and Design Studies & Plans for capital works	11,221,969
281504 Monitoring, Supervision & Appraisal of capital works	-914
312103 Roads and Bridges.	8,444,243

Reasons for Variation in performance

Vote:113 Uganda National Roads Authority

QUARTER 4: 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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Nansana – Busunju road (48.1Km): There is delayed payment of IPC No 1 and 2. Hima – Katunguru (60km): Delay in issuance of final design has caused delays in the preparation of change order. The cost of Utility relocation works is also way above budget. Ishaka – Katunguru (58km): The ESIA for the project road is still outstanding. The consultants Invoices No 1 to 3 are pending payment and the contractors IPCs 1 and 2 are also pending payment.

Total	21,039,466
GoU Development	21,039,466
External Financing	0
AIA	0
Total For SubProgramme	57,850,951
GoU Development	57,850,951
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 Consultancy services for UNRA strategic plan	1) Payments general damages resulting from arbitrage awards. 2) Payment for the Balance Score card. 3) Payment for consultancy invoices for Ishaka - Kagamba road project	Item 225002 Consultancy Services- Long-term	Spent 3,598,549
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Reasons for Variation in performance

N/A

Total	3,598,549
GoU Development	3,598,549
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Compensation of PAPs on NERAMP project.	Item 311101 Land	Spent 1,500,000
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Reasons for Variation in performance

N/A

Total	1,500,000
GoU Development	1,500,000
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 72 Government Buildings and Administrative Infrastructure			
Design of Mpigi central stores and other stations	Payments general damages resulting from arbitrage awards.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 1,717,200
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,717,200
		GoU Development	1,717,200
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT software procure desktops and laptops Partitioning of offices Procurement of furniture	1) Payment for the supply of IPAD and key board cover cases. 2) Payments for air conditioning works. 3) payments for the supply of Mac book laptops to UNRA Headquarters. 4) Payment for the supply and delivery of storage computer network and virtualization under converged environment. 5) Payment for the supply of training and vulnerability assessment tools. 6)Payment for supply and delivery of wooden shelves, carpets and velvet touch carpets	Item 312203 Furniture & Fixtures 312213 ICT Equipment	Spent 2,090,397 4,868,966
<i>Reasons for Variation in performance</i>			
N/A			
		Total	6,959,362
		GoU Development	6,959,362
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery and Equipment for Maintenance and construction unit	Payment for servicing and maintenance of motor vehicles	Item 312201 Transport Equipment 312202 Machinery and Equipment 312211 Office Equipment	Spent 1,575,000 3,197 63,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,641,197
		GoU Development	1,641,197
		External Financing	0
		AIA	0
		Total For SubProgramme	15,416,309
		GoU Development	15,416,309
		External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
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 four.	Item 311101 Land	Spent 2,538,204
<i>Reasons for Variation in performance</i>			
N/A			
		Total	2,538,204
		GoU Development	2,538,204
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
	Mbarara Bypass (41km): Works were provisionally completed 17 December 2017 and the project is under Defects Liability Period.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 10,875 5,866,597
<i>Reasons for Variation in performance</i>			
N/A			
		Total	5,877,471
		GoU Development	34,016
		External Financing	5,843,455
		AIA	0
		Total For SubProgramme	8,415,675
		GoU Development	2,572,220
		External Financing	5,843,455
		AIA	0
<i>Development Projects</i>			
Project: 1176 Hoima-Wanseko Road (83Km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
252.973 hectares of land to be acquired	Hoima-Butiaba-Wanseko: 111 Hectares of land were acquired and 2073 PAPs paid during quarter four.	Item 311101 Land	Spent 13,662,024
<i>Reasons for Variation in performance</i>			
N/A			
		Total	13,662,024
		GoU Development	13,662,024
		External Financing	0
		AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
20% civil works to be completed.	Package 2: Civil Works for the Upgrading of Hoima-Butiaba-Wanseko Road (111km): Works contract was signed on 18th January 2018 and commenced on 16th April 2018. The Contractor commenced physical works on 28th June 2018.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 4,762,323 765,810
<i>Reasons for Variation in performance</i>			
N/A			
Total			5,528,133
GoU Development			5,528,133
External Financing			0
AIA			0
Total For SubProgramme			19,190,158
GoU Development			19,190,158
External Financing			0
AIA			0
<i>Development Projects</i>			
Project: 1180 Kampala Entebbe Express Highway			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Kampala – Entebbe Expressway/ Munyonyo (51km): 34 Hectares of land were acquired and 477 PAPs paid during quarter four.	Item 311101 Land	Spent -1,947
<i>Reasons for Variation in performance</i>			
N/A			
Total			-1,947
GoU Development			-1,947
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): 0.42% physical progress has been attained during quarter four, representing 0.21 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent -136 30,271,781
<i>Reasons for Variation in performance</i>			
Land compensation for sections of the project remains the major issue affecting progress			
Total			30,271,645
GoU Development			5,938,620
External Financing			24,333,024
AIA			0
Total For SubProgramme			30,269,698

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	5,936,673
		External Financing	24,333,024
		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): 10 Hectares of land were acquired and 388 PAPs paid during quarter four.	5,040,360
311101 Land	

Reasons for Variation in performance

N/A

Total	5,040,360
GoU Development	5,040,360
External Financing	0
AIA	0

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

Item	Spent
10% of works to be completed	
Musita-Lumino-Busia/Majanji (104km): 19.77% physical progress has been attained during quarter four, representing 20.56 km-equivalents. China Railway No. 18 was reinstated after the earlier termination of the contract. The contract to reinstate China Railway No.18 was signed on 9th December 2017.	
281504 Monitoring, Supervision & Appraisal of capital works	1,847,230
312103 Roads and Bridges.	36,000,000

Reasons for Variation in performance

N/A

Total	37,847,230
GoU Development	37,847,230
External Financing	0
AIA	0
Total For SubProgramme	42,887,590
GoU Development	42,887,590
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Gulu- Acholibur (77.7km): No Hectares of land were acquired and no PAPs paid during quarter four.	Item 311101 Land	Spent 156,645
	Acholibur - Kitgum-Musingo (86.4km): 22 Hectares of land were acquired and 161 PAPs paid during quarter four.		
	Olwiyo - Gulu Road (70.3km): 0.404 Hectares of land were acquired and 4 PAPs paid during quarter four.		

Reasons for Variation in performance

Olwiyo - Gulu Road (70.3km): There is delayed compensation due to delayed approval of Supplementary II Valuation Report and abnormal rainfall.

Total	156,645
GoU Development	156,645
External Financing	0
AIA	0

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

4% of works to be acquired.	Acholibur – Kitgum - Musingo (86.4km): 10% physical progress has been attained during quarter four, representing 8.64 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 855,086
	Gulu- Acholibur (77.7km): 1% physical progress has been attained during quarter four, representing 0.93 km-equivalents.	312103 Roads and Bridges.	32,571,143
	Olwiyo - Gulu Road (70.3km): 8% physical progress has been attained during quarter four, representing 5.54 km-equivalents.		

Reasons for Variation in performance

Gulu- Acholibur (77.7km): Land acquisition is still an issue and contractor was halted by the community from installing Road Reserve Marker Posts

Olwiyo - Gulu Road (70.3km): There is delayed compensation due to delayed approval of Supplementary II Valuation Report and abnormal rainfall.

Total	33,426,229
GoU Development	33,426,229
External Financing	0
AIA	0
Total For SubProgramme	33,582,874
GoU Development	33,582,874
External Financing	0
AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2.3625 hectares of land to be acquired	Mubende – Kakumiro – Kagadi road (107km): 28 Hectares of land were acquired and 317 PAPs paid during quarter four.	Item 311101 Land	Spent 36,691

Reasons for Variation in performance

N/A

Total	36,691
GoU Development	36,691
External Financing	0
AIA	0

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

.	Mubende – Kakumiro – Kagadi road (107km): 7.95% physical progress has been attained during quarter four, representing 8.51 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 1,219,150
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Reasons for Variation in performance

Mubende – Kakumiro – Kagadi road (107km): There was delayed payment of PAPs, delayed acquisition of NEMA permit for asphalt plant

Total	1,219,150
GoU Development	1,219,150
External Financing	0
AIA	0

Total For SubProgramme

Total For SubProgramme	1,255,840
GoU Development	1,255,840
External Financing	0
AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

Output: 71 Acquisition of Land by Government

	Kampala Northern Bypass (17 km): 0.404 Hectares of land were acquired and 31 PAPs paid during quarter four.	Item 311101 Land	Spent 3,467,432
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Reasons for Variation in performance

N/A

Total	3,467,432
GoU Development	3,467,432
External Financing	0
AIA	0

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

6.8% of works to be completed	Kampala Northern Bypass (17 km): 2.5% physical progress has been attained during quarter four, representing 0.43 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent -743,973 20,120,714
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Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: 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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Delayed payment of IPCs 30 & 31 due to lack of funds remains as the major challenge

Total	19,376,741
GoU Development	11,846,808
External Financing	7,529,932
AIA	0
Total For SubProgramme	22,844,173
GoU Development	15,314,240
External Financing	7,529,932
AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Capital Purchases

Output: 71 Acquisition of Land by Government

7.4 hectares of land to be acquired	Kampala - Jinja Express (77km): No Hectares of land were acquired and No PAPs paid during quarter four. Kampala Southern Bypass (17.9km): 16 Hectares of land were acquired and 414 PAPs paid during quarter four.	Item 311101 Land	Spent 108,572,322
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Reasons for Variation in performance

Land disputes between PAPs

Total	108,572,322
GoU Development	108,572,322
External Financing	0
AIA	0

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

consultancy services for land acquisition	Kampala-Jinja Expressway (77km) (KJE) and Kampala Southern Bypass (17.9km): Revised Feasibility study report, pre-qualification documents and Request for proposal were submitted to PPP committee and approved. The procurement was launched in May 2018	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 1,804,838
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Reasons for Variation in performance

N/A

Total	1,804,838
GoU Development	1,804,838
External Financing	0
AIA	0
Total For SubProgramme	110,377,160
GoU Development	110,377,160
External Financing	0
AIA	0

Development Projects

Vote:113

 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
8 hectares of land to be acquired	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 85 Hectares of land were acquired and 917 PAPs paid during quarter four.	Item 311101 Land	Spent 3,833,000
Reasons for Variation in performance			
N/A			
			Total
			3,833,000
			GoU Development
			3,833,000
			External Financing
			0
			AIA
			0
Total For SubProgramme			3,833,000
			GoU Development
			3,833,000
			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): 14 Hectares of land were acquired and 523 PAPs paid during quarter four.	Item 311101 Land	Spent 4,314,495
Reasons for Variation in performance			
N/A			
			Total
			4,314,495
			GoU Development
			4,314,495
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1.3% of works shall be completed	Kyenjojo - Kabwoya (100 km): 4.22% physical progress has been attained during quarter four, representing 4.22 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 3,475,728 20,328,056
Reasons for Variation in performance			
Kyenjojo - Kabwoya (100 km): Incomplete mobilization of equipment and Delayed compensation of PAPs / Acquisition of the RoW remain a challenge.			
			Total
			23,803,784
			GoU Development
			12,115,728
			External Financing
			11,688,056
			AIA
			0
Total For SubProgramme			28,118,278

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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	16,430,223
		External Financing	11,688,056
		AIA	0

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): 23 Hectares of land were acquired and 570 PAPs paid during quarter four.	311101 Land	-62,952

Reasons for Variation in performance

N/A

Total	-62,952
GoU Development	-62,952
External Financing	0
AIA	0

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

		Item	Spent
4% of works to be completed	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): The procurement for the civil works contract is going on. Bid closed on 28th June 2018 and bid evaluation is to commence in July 2018. The Supervision consultant submitted revised Design Review report 7th December 2017 and UNRA has submitted to the Bank for review.		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	-62,952
GoU Development	-62,952
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: 1 Hectares of land were acquired and 50 PAPs paid during quarter four.	311101 Land	13,285,083

Reasons for Variation in performance

N/A

Vote:113 Uganda National Roads Authority

QUARTER 4: 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	13,285,083
		GoU Development	13,285,083
		External Financing	0
		AIA	0

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

3.3% of works to be completed	Bumbobi – Lwakhakha: 2.19% physical progress has been attained during quarter four, representing 0.97 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,776,449
		312103 Roads and Bridges.	6,542,853

Reasons for Variation in performance

Bumbobi – Lwakhakha: There is delayed land acquisition and delayed acquisition of the quarry by the Contractor.

Total	8,319,303
GoU Development	3,666,224
External Financing	4,653,078
AIA	0
Total For SubProgramme	21,604,386
GoU Development	16,951,307
External Financing	4,653,078
AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Capital Purchases

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

Design, construction and or rehabilitation of sections of the Road Corridor	Output & Performance Based Road Contract (OPRC) for Tororo-Mbale-Soroti-Dokolo-Lira-Kamdini Road (340km): Procurement of contractors is complete and the works contracts were signed on 27th June 2018. Procurement of Consultancy Services for Project Management and Monitoring of the Output & Performance Based Road Contract (OPRC) for Tororo-Mbale-Soroti-Dokolo-Lira-Kamdini Road (340km) was also completed and contract signed on 27th June 2018.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	9,000

Reasons for Variation in performance

N/A

Total	9,000
GoU Development	9,000
External Financing	0
AIA	0
Total For SubProgramme	329,977
GoU Development	9,000
External Financing	320,977

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 1319 Kampala Flyover			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Kampala Flyover (5km): No Hectares of land were acquired and no PAPs paid during quarter four.	Item 311101 Land	Spent 7,149,350
<i>Reasons for Variation in performance</i>			
N/A			
		Total	7,149,350
		GoU Development	7,149,350
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1% of works to be completed.	Kampala Flyover (5km): Procurement of contractor for Package 1: Clock Tower Flyover & Package 2: Nsambya - Mukwano Road was initiated. Draft Contract was Submitted to Contracts Committee for Consideration and approval.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	7,149,350
		GoU Development	7,149,350
		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 4: 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 PAPs paid during quarter four. 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 four. 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 four. 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 four. 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>529,458</p>

Reasons for Variation in performance

N/A

Total	529,458
GoU Development	529,458
External Financing	0
AIA	0

Output: 74 Major Bridges

Vote:113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
12.5% of works to be completed	<p>Lopei Bridge on Moroto -Ariamoi-Kotido road: Site establishment and mobilization by the Contractor was completed and physical works commenced. 15.67% physical progress has been attained during the quarter. Overall, 41% cumulative physical progress was attained as at end of quarter four. Design & Build of Kaabong Bridge in Karamoja Sub-region: Site establishment and mobilization by the Contractor was completed and physical works commenced. 10.73% physical progress has been attained during the quarter. Overall, 66.5% cumulative physical progress was attained as at end of quarter four. Design & Build of Nalakasi Bridge in Karamoja Sub-region: Mobilization and camp setup was completed and physical works commenced. 16.5% physical progress has been attained during the quarter. Overall, 68.5% cumulative physical progress was attained as at end of quarter four. 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 paid. Nyalit and Seretyo Bridges on Kapchorwa-Suam: 2% physical progress has been attained during the quarter. Overall, 92% cumulative physical progress was attained as at end of quarter four. Cido Bridge (15m) on Nebbi – Goli road: Works were substantially completed and bridge is being used by public. Bridge is under Defect Liability Period.</p> <p>Design and Build of Odroo Bridge on Arua-Biliafe-Otrevu road, Ayugi Bridge on Atiak-Moyo-Yumbe-Manibe road, Wariki Bridge on Logiri-Bondo road, Ceri, Adidi and Opio Bridges on Pakele-Pabbo road: Final designs are going on, Camp establishment for Odroo and Wariki bridges is going on, and Mobilization for Wariki is going on.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>842,151</p> <p>257,491</p>

Reasons for Variation in performance

Total	1,099,642
GoU Development	1,099,642
External Financing	0
AIA	0
Total For SubProgramme	3,482,165

Vote:113 Uganda National Roads Authority

QUARTER 4: 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	1,629,099
		External Financing	1,853,066
		AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
6 hectares to be acquired	Muyembe - Nakapiripirit (92km): Final supplementary report was submitted to CGV for approval	311101 Land	891,130

Reasons for Variation in performance

Delayed approval of supplementary report

Total	891,130
GoU Development	891,130
External Financing	0
AIA	0

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

		Item	Spent
7.5% of works to be completed	Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): The procurement for the civil works contract is ongoing. Draft Contract was submitted to Directorate of Legal Services for Solicitor General's clearance. Due diligence also ongoing. Procurement of consultant is also going on. Negotiation minutes and draft contract were submitted to Contracts Committee.	281504 Monitoring, Supervision & Appraisal of capital works	988,945

Reasons for Variation in performance

N/A

Total	988,945
GoU Development	988,945
External Financing	0
AIA	0
Total For SubProgramme	1,880,075
GoU Development	1,880,075
External Financing	0
AIA	0

Development Projects

Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
8.5 hectares of land to be acquired	Rwenkunya - Apac - Lira – Puranga (191km): No Hectares of land were acquired and No PAPs paid during quarter four	311101 Land	11,634,263

Vote:113

Uganda National Roads Authority

QUARTER 4: 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

No funds available to begin payments

Total	11,634,263
GoU Development	11,634,263
External Financing	0
AIA	0

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

20% 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 evaluation process for prequalification was concluded and Evaluation report submitted to Contracts Committee. Procurement of consultant is also going on and the EOI Evaluation Report was submitted to 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 evaluation process for prequalification was concluded and Evaluation report submitted to Contracts Committee. Procurement of consultant is also going on and the EOI Evaluation Report was submitted to Contracts Committee.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	900,000

Reasons for Variation in performance

N/A

Total	900,000
GoU Development	900,000
External Financing	0
AIA	0
Total For SubProgramme	12,534,263
GoU Development	12,534,263
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): 58.11 Hectares of land were acquired and 519 PAPs paid during quarter four.

Item	Spent
311101 Land	31,231

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 4: 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
			31,231
			GoU Development
			31,231
			External Financing
			0
			AIA
			0

Output: 74 Major Bridges

Item	Spent
312103 Roads and Bridges.	15,804,116

Reasons for Variation in performance

		Total	15,804,116
		GoU Development	15,804,116
		External Financing	0
		AIA	0

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

7.5% of works to be completed	Soroti-Katakwi-Akisim (100Km): 3% physical progress has been attained during quarter four, representing 3.48 km-equivalents.	Item	Spent
	Akisim-Moroto Road (50.3Km): 8% physical progress has been attained during quarter four, representing 4.2 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	702,441
		312103 Roads and Bridges.	8

Reasons for Variation in performance

Akisim-Moroto Road (50.3Km): Heavy rains have affected the construction of earthworks.

		Total	702,448
		GoU Development	702,448
		External Financing	0
		AIA	0
		Total For SubProgramme	16,537,795
		GoU Development	16,537,795
		External Financing	0
		AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

Output: 71 Acquisition of Land by Government

2.8 hectares to be acquired	Kibuye-Busega-Mpigi Road (23.7km): No Hectares of land were acquired and no PAPs paid during quarter four.	Item	Spent
		311101 Land	36,424,036

Reasons for Variation in performance

N/A			Total	36,424,036
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Vote:113

Uganda National Roads Authority

QUARTER 4: 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	36,424,036
		External Financing	0
		AIA	0

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

20% 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. UNRA is currently addressing comments received from the AfDB on the Technical Evaluation report. Procurement of Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway is also going on. The Draft Contract was submitted to the bank and UNRA is awaiting a No objection for Draft Contract from ADB

Item**Spent**

Reasons for Variation in performance

The section from Kibuye-Busega Expressway (10Km) is still awaiting the allocation of funds for implementation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	36,424,036
GoU Development	36,424,036
External Financing	0
AIA	0

Development Projects

Project: 1445 Masindi-Biiso Road (54km)

Capital Purchases

Output: 71 Acquisition of Land by Government

121.48 hectares of land to be acquired

Masindi-Biiso: 38 Hectares of land were acquired and 443 PAPs paid during quarter four. Assessment was completed for 54 km, valuation report for 31 km was approved while that for 16 km wait for approval. Verification is complete for the first 31 km and will continue during the first quarter of FY 2018/19.

Item**Spent**

311101 Land

15,528,316

Reasons for Variation in performance

N/A

Total	15,528,316
GoU Development	15,528,316
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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)

7% of civil works to be completed.

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 contractor going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 5 is also going on and under re-evaluation of technical proposals.

Item

281504 Monitoring, Supervision & Appraisal of capital works

Spent

2,690,775

Reasons for Variation in performance

N/A

Total	2,690,775
GoU Development	2,690,775
External Financing	0
AIA	0
Total For SubProgramme	18,219,091
GoU Development	18,219,091
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

201.1 hectare of land to be acquired

29 Hectares of land were acquired and 658 PAPs paid during quarter four. Assessment was completed for 72 km of package 1, valuation report for the first 15 km was approved and verification and payment completed.

Item

311101 Land

Spent

15,197,180

Reasons for Variation in performance

N/A

Total	15,197,180
GoU Development	15,197,180
External Financing	0
AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 4: 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% of works to be completed	Package 1: Design and Build of Maisindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects(159km): Works contract was signed on 5th February 2018 and commenced on 23 April 2018. Design and mobilization of plant and personnel on going and Camp Establishment is also on going. Procurement of Consultancy Services for Construction Supervision of Package 1 is going on and UNRA is awaiting Solicitor General's opinion on the Consultant's condition.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,564,794

Reasons for Variation in performance

N/A

Total	2,564,794
GoU Development	2,564,794
External Financing	0
AIA	0
Total For SubProgramme	17,761,974
GoU Development	17,761,974
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
32.96 hectares of land to be acquired	Assessments were completed and preparations of the valuation report are still going on.	311101 Land	2,468,072

Reasons for Variation in performance

N/A

Total	2,468,072
GoU Development	2,468,072
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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% of works to be completed	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 contractor going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 5 is also going on and under re-evaluation of technical proposals.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,699,467

Reasons for Variation in performance

N/A

Total	2,699,467
GoU Development	2,699,467
External Financing	0
AIA	0
Total For SubProgramme	5,167,539
GoU Development	5,167,539
External Financing	0
AIA	0

Development Projects

Project: 1448 Wanseko-Bugungu Road (23km)

Capital Purchases

Output: 71 Acquisition of Land by Government

63.28 hectares of land to be acquired	Bugungu – Wanseko: 88 Hectares of land were acquired and 874 PAPs paid during quarter four.	Item 311101 Land	Spent 6,879,512
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Reasons for Variation in performance

N/A

Total	6,879,512
GoU Development	6,879,512
External Financing	0
AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 4: 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% of works to be completed	Package 1: Design and Build of Maisindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects(159km): Works contract was signed on 5th February 2018 and commenced on 23 April 2018. Design and mobilization of plant and personnel on going and Camp Establishment is also on going. Procurement of Consultancy Services for Construction Supervision of Package 1 is going on and UNRA is awaiting Solicitor General's opinion on the Consultant's condition.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,688,752

Reasons for Variation in performance

N/A

Total	2,688,752
GoU Development	2,688,752
External Financing	0
AIA	0
Total For SubProgramme	9,568,264
GoU Development	9,568,264
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
221.28 hectares of land to be acquired	Buhimba - Nalweyo – Bulamagi: 62 Hectares of land were acquired and 687 PAPs paid during quarter four. Assessments were completed and the valuation reports for 46 km were approved and verification completed.	311101 Land	21,127,988

Reasons for Variation in performance

N/A

Total	21,127,988
GoU Development	21,127,988
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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% of works to be completed	Package 3: Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): Works contract was signed on 2nd February 2018 and commenced on 13th April 2018. The Design and mobilization of plant and personnel on going. The Plan and profile for the first 16 Km was approved. The Contractor will start the clearing and grubbing in July 2018. Procurement of Consultancy Services for Construction Supervision of Package 3 is going on and under Administrative Review by PPDA	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,625,083

Reasons for Variation in performance

N/A

Total	2,625,083
GoU Development	2,625,083
External Financing	0
AIA	0
Total For SubProgramme	23,753,070
GoU Development	23,753,070
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
226.18 hectares of land shall be acquired	Lusalira – Nkonge – Ssembabule (97 km): Assessments were completed, valuation reports were compiled and are awaiting approval.	311101 Land 20,506,453

Reasons for Variation in performance

Delays in approval of reports

Total	20,506,453
GoU Development	20,506,453
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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% of works to be completed	Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) ROAD FROM GRAVEL TO PAVED (BITUMEN) STANDARD. Procurement of contractor is going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 4 is also going on and under Administrative Review by PPDA.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	23,206,453
GoU Development	23,206,453
External Financing	0
AIA	0

Development Projects

Project: 1451 Kabale-Kiziranfumbi Road (30km)

Capital Purchases

Output: 71 Acquisition of Land by Government

89.7 hectares of land to be acquired	Kabaale – Kiziranfumbi: Assessments were completed and preparations of the valuation report are still going on.	Item 311101 Land	Spent 5,319,765
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Reasons for Variation in performance

N/A

Total	5,319,765
GoU Development	5,319,765
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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% of works to be completed	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 contractor going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 5 is also going on and under re-evaluation of technical proposals.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000

Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	8,019,765
GoU Development	8,019,765
External Financing	0
AIA	0

Development Projects

Project: 1452 Kyotera-Rakai Road (20km)

Capital Purchases

Output: 71 Acquisition of Land by Government

55.11 hectares of land to be acquired	Assessments were completed, valuation reports were compiled and are awaiting approval.	Item 311101 Land	Spent 6,944,684
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Reasons for Variation in performance

N/A

Total	6,944,684
GoU Development	6,944,684
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 4: 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% of works to be completed	Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) ROAD FROM GRAVEL TO PAVED (BITUMEN) STANDARD. Procurement of contractor is going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 4 is also going on and under Administrative Review by PPDA.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total 2,700,000
			GoU Development 2,700,000
			External Financing 0
			AIA 0
			Total For SubProgramme 9,644,684
			GoU Development 9,644,684
			External Financing 0
			AIA 0
<i>Development Projects</i>			
Project: 1453 Tangi Gate Bridge			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
34.5 hectares of land to be acquired	29 Hectares of land were acquired and 658 PAPs paid during quarter four. Cumulatively, 29 hectares of land and 658 PAPs have been paid since the start of the financial year 2017/18. Assessment was completed for 72 km of package 1, valuation report for the first 15 km was approved and verification and payment completed.	Item 311101 Land	Spent 617,026
<i>Reasons for Variation in performance</i>			
N/A			
			Total 617,026
			GoU Development 617,026
			External Financing 0
			AIA 0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			

Vote:113 Uganda National Roads Authority

QUARTER 4: 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% of works to be completed	Package 1: Design and Build of Maisindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects(159km): Works contract was signed on 5th February 2018 and commenced on 23 April 2018. Design and mobilization of plant and personnel on going and Camp Establishment is also on going. Procurement of Consultancy Services for Construction Supervision of Package 1 is going on and UNRA is awaiting Solicitor General's opinion on the Consultant's condition.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,586,304
			Total
			2,586,304
			GoU Development
			2,586,304
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,203,330
			GoU Development
			3,203,330
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Development Projects

Project: 1454 Bridge After Paraa Crossing

Capital Purchases

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

7% of works to be completed	Package 1: Design and Build of Maisindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects(159km): Works contract was signed on 5th February 2018 and commenced on 23 April 2018. Design and mobilization of plant and personnel on going and Camp Establishment is also on going. Procurement of Consultancy Services for Construction Supervision of Package 1 is going on and UNRA is awaiting Solicitor General's opinion on the Consultant's condition.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000
			Total
			2,700,000
			GoU Development
			2,700,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,700,000

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

QUARTER 4: 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	2,700,000
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

48.42 hectares of land to be acquired	Hohwa - Nyairongo – Kyarushesha: 111 Hectares of land were acquired and 763 PAPs paid during quarter four. Assessments were completed, valuation report was approved and verification was completed.	Item 311101 Land	Spent 4,428,144
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Reasons for Variation in performance

N/A

Total	4,428,144
GoU Development	4,428,144
External Financing	0
AIA	0

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

7% of works to be completed	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 contractor going on with Bids having been submitted in June 2018 and evaluation of bids has commenced. Procurement of Consultancy Services for Construction Supervision of Package 5 is also going on and under re-evaluation of technical proposals.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 2,700,000
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Reasons for Variation in performance

N/A

Total	2,700,000
GoU Development	2,700,000
External Financing	0
AIA	0
Total For SubProgramme	7,128,144
GoU Development	7,128,144
External Financing	0
AIA	0

Development Projects

Project: 1490 Luwero- Butalangu

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4.41 hectares of land to be acquired.	Luwero – Butalangu (30km): 138 Hectares of land were acquired and 412 PAPs paid during quarter four.	Item 311101 Land	Spent 8,701,524
<i>Reasons for Variation in performance</i>			
N/A			
Total			8,701,524
GoU Development			8,701,524
External Financing			0
AIA			0

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

7.5% of physical works shall be completed	Luwero – Butalangu (30km): Procurement of supervision consultant is ongoing while Procurement of works contract is pending the completion of the procurement for supervision contract. Technical evaluation of bids was completed and the Technical Evaluation Report approved by BADEA and OFID, to open financial proposals. However, the received a No objection from BADEA and OFID approving the technical report were conflicting. BADEA approved to open financial proposals for 5 Consultants and OFID approved 3 Consultants. UNRA has written to the donors to provide us with a harmonized No objection	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 257,030
<i>Reasons for Variation in performance</i>			
Procurement of works contract is pending completion of the procurement of the supervision consultant			
Total			257,030
GoU Development			257,030
External Financing			0
AIA			0
Total For SubProgramme			8,958,554
GoU Development			8,958,554
External Financing			0
AIA			0

Development Projects

Procurement of works contract is pending completion of the procurement of the supervision consultant

Project: 1501 Bugungu-Buliisa Road

Capital Purchases

Output: 71 Acquisition of Land by Government

28.33 Hectares to be acquired	29 Hectares of land were acquired and 658 PAPs paid during quarter four. Assessment was completed for 72 km, valuation report for the first 15 km was approved and verification and payment completed.	Item 311101 Land	Spent 4,489,495
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Reasons for Variation in performance

N/A

Vote:113

 Uganda National Roads Authority

QUARTER 4: 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	4,489,495
		GoU Development	4,489,495
		External Financing	0
		AIA	0

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

5% physical works to be completed	Package 1: Design and Build of Maisindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects(159km): Works contract was signed on 5th February 2018 and commenced on 23 April 2018. Design and mobilization of plant and personnel on going and Camp Establishment is also on going. Procurement of Consultancy Services for Construction Supervision of Package 1 is going on and UNRA is awaiting Solicitor General's opinion on the Consultant's condition.	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,489,495
GoU Development	4,489,495
External Financing	0
AIA	0

Development Projects

Project: 1502 Kabwoya-Buhuka Road

Capital Purchases

Output: 71 Acquisition of Land by Government

28.80 hectares of land to be acquired	Kabwoya-Buhuka (19km): Assessments were completed and the first valuation report was approved. The second valuation report is still under compilation.	Item	Spent
		311101 Land	4,480,174

Reasons for Variation in performance

N/A

Total	4,480,174
GoU Development	4,480,174
External Financing	0
AIA	0
Total For SubProgramme	4,480,174
GoU Development	4,480,174
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 4: 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: 1503 Karugutu-Ntoroko Road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
33.54 Hectares of land to be acquired	Karugutu-Ntoroko (44km): Assessments were completed and the valuation report is still under compilation.	Item 311101 Land	Spent 6,289,628
<i>Reasons for Variation in performance</i>			
N/A			
		Total	6,289,628
		GoU Development	6,289,628
		External Financing	0
		AIA	0
		Total For SubProgramme	6,289,628
		GoU Development	6,289,628
		External Financing	0
		AIA	0
		GRAND TOTAL	753,569,273
		Wage Recurrent	19,531,808
		Non Wage Recurrent	1,817,526
		GoU Development	640,960,284
		External Financing	91,259,656
		AIA	0