QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	71.105	35.553	35.553	26.216	50.0%	36.9%	73.7%
No	on Wage	29.787	14.807	14.807	10.585	49.7%	35.5%	71.5%
Devt.	GoU	1,264.321	724.074	724.074	<u>599.305</u>	57.3%	47.4%	82.8%
· · · · · · · · · · · · · · · · · · ·	Ext. Fin.	1,268.906	634.453	131.297	131.297	10.3%	10.3%	100.0%
Ga	U Total	1,365.213	774.433	774.433	<u>636.105</u>	56.7%	46.6%	82.1%
Total GoU+	Ext Fin (MTEF)	2,634.119	1,408.886	905.730	767.402	34.4%	29.1%	84.7%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total	Budget	2,634.119	1,408.886	905.730	767.402	34.4%	29.1%	84.7%
A.,	I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grai	nd Total	2,634.119	1,408.886	905.730	767.402	34.4%	29.1%	84.7%
Total Vote Excluding		2,634.119	1,408.886	905.730	767.402	34.4%	29.1%	84.7%

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	2,634.12	905.73	767.40	34.4%	29.1%	84.7%
Total for Vote	2,634.12	905.73	767.40	34.4%	29.1%	84.7%

Matters to note in budget execution

1) Land Acquisition, the land acquisition department is still under staffed, this has led to backlog of verification of Project Affected Persons. Ina addition, there are number of PAPs that have delayed in submission of relevant documentation to process payment. 2)Insufficient allocation of cash limits under development for quarter 2 which was not sufficient to meet the UNRA's needs.

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

(i) Major unpsent balan	i) Major unpsent balances				
Programs , Projects					
Program 0451 National Roads Maintenance & Construction					
4.222 Bn Shs	SubProgram/Project :01 Finance and Administration				
	here are two main reasons for the unspent balances by the end of the quarter;				
	s a delayed set up of suppliers onto IFMs that brings about delayed pay and hence accumulation of debt.				
2)There has been some delays in the recruitment process.					
its because of the two above reasons that there has been absorption of the funds.					

Items		
	0.031	Bn Shs Item: 211103 Allowances
		Reason: limited activities due to end of year report activities.
	0.028	Bn Shs Item: 212101 Social Security Contributions
		Reason: Recruitment of staff has not been done on schedule hence the savings under NSSF.
	0.039	Bn Shs Item: 213001 Medical expenses (To employees)
		Reason: Recruitment of staff has not been completed on schedule hence savings on medical costs
	0.142	Bn Shs Item: 213004 Gratuity Expenses
		Reason: The funds are to cater for more staff suitable for gratuity in Q3.
	0.001	Bn Shs Item: 221001 Advertising and Public Relations
		Reason: The funds were insufficient to meet the current invoices.
	0.209	Bn Shs Item: 221002 Workshops and Seminars
		Reason: limited activities due to end of year report activities.
	0.106	Bn Shs Item: 221003 Staff Training
		Reason: A number of trainings were scheduled for Q3
	0.082	Bn Shs Item: 221004 Recruitment Expenses
		Reason: Limited recruitment activities.
	0.056	Bn Shs Item: 221007 Books, Periodicals & Newspapers
		Reason: There were no invoices for payment by the end of the quarter.
	0.004	Bn Shs Item: 221009 Welfare and Entertainment
		Reason: Some of the travel activities were pushed to Q3.
	0.023	Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding
		Reason: There were no invoices for payment by the end of the quarter.
	0.016	Bn Shs Item: 221012 Small Office Equipment
		Reason: There were no invoices for payment by the end of the quarter.
	0.049	Bn Shs Item: 221017 Subscriptions
		Reason: There were no invoices for payment by the end of the quarter.
	0.084	Bn Shs Item: 222001 Telecommunications
		Reason: There were no invoices for payment by the end of the quarter.
	0.001	Bn Shs Item: 222002 Postage and Courier
		Reason: There were no invoices for payment by the end of the quarter.
	0.200	Bn Shs Item: 222003 Information and communications technology (ICT)
	0.001	Reason: There was a delay in setting up the supplier.
	0.001	Bn Shs Item: 223001 Property Expenses
	2 2 4 4	Reason: There were no invoices for payment by the end of the quarter.
	2.344	Bn Shs Item: 223003 Rent – (Produced Assets) to private entities
	0 200	Reason: There were no invoices presented for payment.
	0.209	Bn Shs Item: 223005 Electricity
	0.002	Reason: There were no invoices for payment.
	0.002	Bn Shs Item: 223006 Water
	0.022	Reason: Consumption is low because the headquarter rent is inclusive of water bills.
	0.032	Bn Shs Item: 224004 Cleaning and Sanitation Reason: There were no invoices for payment by the $end of$ the quarter.

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	0.009 Bn Shs Item: 225001 Consultancy Services- Short term
	Reason: There were no invoices for payment.
	0.100 Bn Shs Item: 225002 Consultancy Services- Long-term
	Reason: There were no invoices for payment.
	0.067 Bn Shs Item: 227001 Travel inland
	Reason: Some of the travel activities were pushed to Q3.
	0.071 Bn Shs Item: 227002 Travel abroad
	Reason: Most of the travel activities were scheduled for Q3.
	0.016 Bn Shs Item: 227003 Carriage, Haulage, Freight and transport hire
	Reason: There were no invoices for payment.
	0.037 Bn Shs Item: 228001 Maintenance - Civil
	Reason: There were no invoices for payment by the end of the quarter.
	0.183 Bn Shs Item: 228002 Maintenance - Vehicles
	Reason: There were no invoices for payment by the end of the quarter.
	0.080 Bn Shs Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason: There were no invoices for payment.
	16.502 Bn Shs SubProgram/Project :0267 Improvement of Ferry Services
	Reason: The delayed setting up of PAPs has led to the low absorption of budget.
Items	
	0.121 Bn Shs Item: 311101 Land
	Reason: There were delays in setting up of PAPs.
	16.381 Bn Shs Item: 312103 Roads and Bridges.
	Reason: The IPCs were still in approval process by end of the quarter.
	0.150 Bn Shs SubProgram/Project :0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)
	Reason: The unspent budget was not significant to payoff an IPC
Items	
	0.150 Bn Shs Item: 312103 Roads and Bridges.
	Reason: The unspent budget was not significant to payoff an IPC.
	0.086 Bn Shs SubProgram/Project :0952 Design Masaka-Bukakata road
	Reason: There were no batches presented for payment.
	Reason. There were no batches presented for payment.
Items	
	0.086 Bn Shs Item: 311101 Land
	Reason: There were no batches presented for payment.
	9.309 Bn Shs SubProgram/Project :0954 Design Muyembe-Moroto - Kotido (290km)
	Reason: The project is substantially complete and under defects liability.
Items	
	0.010 Pr Sha Itam, 281504 Manitaring Supervision & Americal of anital ments
	0.010 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Unspent balance was insufficient to payoff an invoice.
	0.231 Bn Shs Item: 311101 Land
	Reason: The consultancy contract for land acquisitioner birder birde birder bir
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	0.068 Bn Shs Item: 312103 Roads and Bridges.
	Reason: The project is under defects liability.
	6.432 Bn Shs SubProgram/Project :0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)
	Reason: The slow progress in land acquisition hinders both the payment for land acquisition and the civil works.
Items	
).002 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent balance was insufficient to payoff an invoice. 3.256 Bn Shs Item: 311101 Land
	Reason: The land acquisition department is still understaffed and this has led to backlog of verification of Project affected
	Persons therefore there were no batches for payment.
	3.174 Bn Shs Item: 312103 Roads and Bridges.
	Reason: There were no IPCs present for payment.
	0.049 Bn Shs SubProgram/Project :0957 Design the New Nile Bridge at Jinja
	Reason: The unspent balance insufficient to clear any of the outstanding.
Items	
nems	
	D.049 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent amount was insufficient to clear the outstanding invoices.
	0.216 Bn Shs SubProgram/Project :1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)
	Reason: There have been few complaints resulting from non payment for land acquisition by PAPs
Items	
	0.001 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent balance was insufficient to clear outstanding invoices.
).215 Bn Shs Item: 311101 Land
	Reason: A few complaints on non payment by PAPs has been presented.
	0.330 Bn Shs SubProgram/Project :1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)
	Reason: The unspent balance was insufficient to clear outstanding IPCs.
Items	
nems	
	0.330 Bn Shs Item: 312103 Roads and Bridges.
	Reason: The unspent balance was insufficient to clear outstanding IPCs.
	6.809 Bn Shs SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)
	Reason: The IPCs and invoices for payment were still in approval process by close of the quarter.
Items	
).101 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The invoices meant for payment were still in approval process by end of the quarter.
).038 Bn Shs Item: 311101 Land
	Reason: There were delays in setting up the PAPs that were in process of being paid.
	6.670 Bn Shs Item: 312103 Roads and Bridges.
	Reason: The IPCs meant for payment were still in approval process by close of the quarter.
	2.359 Bn Shs SubProgram/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km) 4/78
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Reason: The land acquisition department is still understaffed and this has led to backlog of verification of Project affected Persons therefore there were no baches for payment. 0.423 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason: The rew ere no invoices present for payment. 6.213 Bn Shs 0.421 Bn Shs Item: 311101 Land Reason: The inad acquisition department is still understaffed and this has led to backlog of verification of Project affected Persons therefore there were no baches for payment. 6.213 Bn Shs Item: 312103 Roads and Bridges. Reason: There were no IPCs that were aubmitted for payment. 8.887 Forgrand/Project 1.088 Design Nutagemo-Mirand Bills (37km) Reason: There were no IPCs that were aubmitted for payment. 8.887 Forgrand/Project 1.088 Design Nutagemo-Mirand Bills (37km) Reason: There were no IPCs that were submitted for payment. 8.887 Forgrand/Project 1.088 Design Nutagemo-Mirand Bills (37km) Reason: There were no IPCs that were submitted for payment. 8.888 Forgrand/Project 1.088 Design Nutagemo-Mirand Bills (37km) Reason: There were no IPCs that was submitted for payment. 8.888 Forgrand/Project 1.088 Design Nutagemontal of capital works Reason: There were no IPCs that was submitted for payment. 8.888 Forgrand/Project 1.000 Design Kagchorwa-Stam Tood (77km) Reason: The valuation rep		
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8.006 Bn Shs Item: 312103 Roads and Bridges.		
		Reason: There were no IPCs submitted for payment by the contractor for payment.

	2.441 Bn Shs SubProgram/Project :1044 Design Ishaka-Kagamba (35km)
	Reason: There were no IPCs submitted for payment by the contractor for payment.
Items	
	0.499 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There were no invoices submitted for payment by close of the quarter.
	1.953 Bn Shs Item: 311101 Land
	Reason: There were no batches presented for payment.
	8.798 Bn Shs SubProgram/Project :1056 Transport Corridor Project
	Reason: There is current shortage of staff for land acquisition and IPCs and invoices that were to be paid were still ion the approval process by end of the quarter.
Items	
	0.376 Bn Shs Item: 281503 Engineering and Design Studies & Plans for capital works
	Reason: The invoices were still in approval process by the end of the quarter.
	0.307 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There were no invoices presented for payment.
	7.696 Bn Shs Item: 311101 Land
	Reason: There is current shortage of land surveys hence delays in valuations.
	0.419 Bn Shs Item: 312103 Roads and Bridges.
	Reason: All IPCs that had been presented for payment were paid and therefore the reminder of the balance by end of the quarter.
	3.156 Bn Shs SubProgram/Project :1104 Construct Selected Bridges (BADEA)
	Reason: The IPCs meant for payment were still in the approval process.
Items	
	0.070 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There was no invoice presented for payment.
	3.086 Bn Shs Item: 312103 Roads and Bridges.
	Reason: The IPCs meant for payment were still in the approval process.
	16.349 Bn Shs SubProgram/Project :1105 Road Sector Institu. Capacity Dev. Proj.
	Reason: Invoices were still under the approval process by the end of the quarter.
-	Reason. involces were sun under the approval process by the end of the quarter.
Items	
	0.447 Bn Shs Item: 225002 Consultancy Services- Long-term
	Reason: Invoices for payment were still under the approval process.
	13.902 Bn Shs Item: 312202 Machinery and Equipment
	Reason: The invoices were still in the approval process by end of the quarter.
	2.000 Bn Shs Item: 312213 ICT Equipment
	Reason: Delay in procurement
	4.102 Bn Shs SubProgram/Project :1158 Reconstruction of Mbarara-Katuna road (155 Km)
	Reason: There is current shortage of land surveys hence delays in valuations.
Items	
	1.192 Bn Shs Item: 281504 Monitoring, Supervision & Approxisal of capital works

	Reason: N	No invoice was presented for payment.
	2.909 Bn Shs	Item: 311101 Land
	Reason: T	There is current shortage of land surveys hence delays in valuations.
	0.126 Bn Shs	SubProgram/Project :1176 Hoima-Wanseko Road (83Km)
	Reason:	The delay in CGV providing valuation rates.
Items		
i ems	0.106 D- 61-	
		Item: 311101 Land
	6.336 Bn Shs	The delay in CGV providing valuation rates. SubProgram/Project :1180 Kampala Entebbe Express Highway
		The IPCs and invoices expected for payment towards the end of the quarter were not presented and the delays in setting. Ps for payment led to underutilized funds by end of the quarter.
Items	up of fin	
	0.617 Bn She	Item: 281504 Monitoring, Supervision & Appraisal of capital works
		There were no invoices presented for payment.
		Item: 311101 Land
		There was delay in setting up of PAPs for payment.
		Item: 312103 Roads and Bridges.
		The contractor did not present the IPC towards the end of the quarter as his expected.
	0.281 Bn Shs	SubProgram/Project :1274 Musita-Lumino-Busia/Majanji Road
	Reason:	The amounts were not sufficient in payment of IPCs and delay in submission of documentation from PAPs to effect
T .	payment	
Items		
		Item: 281504 Monitoring, Supervision & Appraisal of capital works
		There was no invoice presented for payment.
		Item: 311101 Land
		Delay is the submission of documentation by PAPs to enable UNRA effect payments.
		Item: 312103 Roads and Bridges.
		The amount was not sufficient to clear an IPC.
	0.688 Bn Shs	SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road
		The remaining unspent balance was insufficient to clear the IPCs and the delay in submission of required documentation to part by PAPs.
Items	for payin	len by rArs.
liems		
		Item: 281504 Monitoring, Supervision & Appraisal of capital works
		There was no invoice presented for payment.
		Item: 311101 Land
		Delay in submission of the required documentation from PAPs to effect payment.
		Item: 312103 Roads and Bridges. The amount was insufficient to clear an IPC.
	2.873 Bn Shs	SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road
	Reason:	There were no IPCs and Invoices presented for payment.

0.323 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
Reason: There was no invoice presented for payment.
2.550 Bn Shs Item: 312103 Roads and Bridges.
Reason: The contractor did not present his IPC for payment towards the end of the quarter as it was expected.
7.710 Bn Shs SubProgram/Project :1277 Kampala Northern Bypass Phase 2
Reason: There are delays by PAPs to present required documentation to effect payment and the funds were insurficent to clear any IPC.
0.564 Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
Reason: There were no invoices presented for payment.
7.122 Bn Shs Item: 311101 Land
Reason: There are delays by PAPs to present required documentation to effect payment.
0.024 Bn Shs Item: 312103 Roads and Bridges.
Reason: The remaining funds were insufficient to clear any IPC
0.436 Bn Shs SubProgram/Project :1278 Kampala-Jinja Expressway
Reason: there was postponement of some field activities to enable early finalization of valuation.
0.436 Bn Shs Item: 311101 Land
Reason: there was postponement of some field activities to enable early finalization of valuation.
0.014 Bn Shs SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road
Reason: There is current shortage of land surveys hence delays in valuations.
0.014 Bn Shs Item: 311101 Land
Reason: There is current shortage of land surveys hence delays in valuations.
2.025 Bn Shs SubProgram/Project :1310 Albertine Region Sustainable Development Project
Reason: The IPC was still in approval process by end of the quarter.
0.025 Bn Shs Item: 311101 Land
Reason: delay in setting up PAPs for payment.
2.000 Bn Shs Item: 312103 Roads and Bridges.
Reason: The IPC was still in approval process by end of the quarter.
0.113 Bn Shs SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road
Reason: There are delays by PAPs to present required documentation to effect payment.
0.113 Bn Shs Item: 311101 Land
Reason: There are delays by PAPs to present required documentation to effect payment.
0.621 Pn Sha SubProgram/Project 1212 Ungrading mbale Pubula I wath all a Dood
0.631 Bn Shs SubProgram/Project :1312 Upgrading mbale-Bubulo-Lwakhakha Road
0.631 Bn Shs SubProgram/Project :1312 Upgrading mbale-Bubulo-Lwakhakha Road Reason: There is current shortage of land surveys hence delays in valuations.

0.4	Bn She Itam: 281504 Monitoring Supervision & Approical of capital works
0.:	Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
0.4	Reason: There were no invoices for payment presented.
0.0	Bn Shs Item: 311101 Land
	Reason: There is current shortage of land surveys hence delays in valuations.
3	37 Bn Shs SubProgram/Project :1319 Kampala Flyover
	Reason: there were no batches presented for payment.
Items	
3.3	7 Bn Shs Item: 311101 Land
	Reason: there were no batches presented for payment.
1	0 Bn Shs SubProgram/Project :1320 Construction of 66 Selected Bridges
	Reason: The remaining funds were insufficient to clear any IPC
Items	
	Dr. Cha. There 201504 Manifesting Commission & Americal of anticharged
0.0	Bn Shs Item: 281504 Monitoring, Supervision & Appraisal of capital works
0.3	Reason: There were no invoices presented for payment. B Bn Shs Item: 311101 Land
0	Reason: There are delays by PAPs to present required documentation to effect payment.
0.0	Bn Shs Item: 312103 Roads and Bridges.
0.2	Reason: The remaining funds were insufficient to clear any IPC
1	0 Bn Shs SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)
	Reason: There no batches presented for payment.
	Reason. There no batches presented for payment.
Items	
1.8) Bn Shs Item: 311101 Land
	Reason: There no batches presented for payment.
0	0 Bn Shs SubProgram/Project :1402 Rwenkunye- Apac- Lira-Acholibur road
	Reason: There is current shortage of land surveys hence delays in valuations.
Items	
0.0) Bn Shs Item: 311101 Land
0.0	Reason: There is current shortage of land surveys hence delays in valuations.
0	00 Bn Shs SubProgram/Project :1404 Kibuye- Busega- Mpigi
v	
	Reason: The available funds were insufficient to clear any payment.
Items	
(ii) Expend	ures in excess of the original approved budget
··· -	59 Bn Shs SubProgram :1034 Design of Mukono-Katosi-Nyenga (72km)
	Reason: The IPCs and invoices for payment were still in approval process by close of the quarter.
T	Reason. The fires and involces for payment were sun in approval process by close of the quarter.
Items	
6.3	Bn Shs Item: 312103 Roads and Bridges.
	Reason: 9/78

QUARTER 2: Highlights of Vote Performance

	1.839 Bn Shs	Item: 311101 Land
	Reason:	
	3.200 Bn Shs	SubProgram :1158 Reconstruction of Mbarara-Katuna road (155 Km)
	Reason:	There is current shortage of land surveys hence delays in valuations.
Items		
	13.102 Bn Shs	Item: 312103 Roads and Bridges.
	Reason:	
	0.008 Bn Shs	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditu and Performance	ire	Status and Reasons f any Variation from I	
Programme: 0451 National Roads	Maintenance & Construction					
Output: 045180 National Road Co	nstruction/Rehabilitation (Bi	itumer	n Standard)			
Description of Performance:	85% of paved roads in fair to condition. 75% of unpaved ro in fair to good condition.	ads	The progress is determined end of FY due to cost impl of doing the exercise quart	lications	N/A	
Performance Indicators:						
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits			66.7%			
Vo. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)			107			
Output Cost:	UShs Bn: 1,71	1.863	UShs Bn:	482.634	% Budget Spent:	28.2%
Output: 045181 National Road Co	nstruction/Rehabilitation (O	ther)				
Description of Performance:	250 km rehabilitated/ reconstructed.		164.96Km equivalents rehabilitated in Q2		N/A	
Performance Indicators:						
% of executed road maintenance contracts subjected to independent technical and financial audits*			100%			
% of expenditure for maintenance excuted by private sector (National roads)*			85%			
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	250		164			
No. Km of paved national road maintained (Periodic)*			3			
No. Km of paved national road maintained (Routine Mechanised)*		10/	300			

QUARTER 2: Highlights of Vote Performance

No. Km of unpaved nat maintained		600		
No. Km of unpaved nat maintained (Routine Me		3000		
0	utput Cost: UShs Bn:	101.510 UShs Bn:	0.000 % Budget Spent:	0.0%
Program Cost:	UShs Bn:	2,634.119 UShs Bn:	482.634 % Budget Spent:	18.3%
Total Cost for Vote:	UShs Bn:	2,634.119 UShs Bn:	482.634 % Budget Spent:	18.3%

Performance highlights for the Quarter

1) There has been a significant recruitment of staff in different directorates.

2) A number of staff have under gone training.

3) Key negotiations held between UNRA, MOFPED, project sponsors and other key stakeholders on the (PPP) Public Private

Partnership strategies on Kamapala Jinja Express.

4) There has been significant progress on a number of projects.

5) The draft of UNRA strategy is currently under review.

6) strengthening of road safety campaigns.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0451 National Roads Maintenance & Construction	1,365.21	774.43	636.11	56.7%	46.6%	82.1%
Class: Outputs Provided	101.89	51.36	37.35	50.4%	36.7%	72.7%
045101 Monitoring and Capacity Building Support	41.10	24.36	14.20	59.3%	34.5%	58.3%
045102 UNRA Support Services	60.79	27.00	23.15	44.4%	38.1%	85.7%
Class: Capital Purchases	1,263.32	723.07	<u>598.75</u>	57.2%	47.4%	82.8%
045171 Acquisition of Land by Government	350.17	116.49	78.96	33.3%	22.5%	67.8%
045172 Government Buildings and Administrative Infrastructure	2.00	0.00	0.00	0.0%	0.0%	0.0%
045174 Major Bridges	138.36	40.65	35.86	29.4%	25.9%	88.2%
045176 Purchase of Office and ICT Equipment, including Software	0.20	2.20	0.00	1,100.0%	0.0%	0.0%
045177 Purchase of Specialised Machinery & Equipment	15.00	15.00	1.30	100.0%	8.7%	8.7%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	757.59	548.74	482.63	72.4%	63.7%	88.0%
Total for Vote	1,365.21	774.43	636.11	56.7%	46.6%	82.1%

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	101.89	51.36	37.35	50.4%	36.7%	72.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71.11	35.55	26.22	50.0%	36.9%	73.7%
211103 Allowances	10/28	0.20	0.17	100.0%	84.6%	84.6%

QUARTER 2: Highlights of Vote Performance

Total for Vote	1,365.21	774.43	636.11	56.7%	46.6%	82.1%
312213 ICT Equipment	0.00	2.00	0.00	200.0%	0.0%	0.0%
312202 Machinery and Equipment	15.20	15.20	1.30	100.0%	8.5%	8.5%
312103 Roads and Bridges.	870.46	556.39	492.45	63.9%	56.6%	88.5%
311101 Land	350.17	116.49	78.96	33.3%	22.5%	67.8%
281504 Monitoring, Supervision & Appraisal of capital works	20.90	21.78	15.21	104.2%	72.8%	69.8%
281503 Engineering and Design Studies & Plans for capital works	6.59	11.21	10.84	170.1%	164.4%	96.6%
Class: Capital Purchases	1,263.32	723.07	598.75	57.2%	47.4%	82.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.11	0.03	30.9%	8.1%	26.1%
228002 Maintenance - Vehicles	0.47	0.47	0.28	100.0%	60.9%	60.9%
228001 Maintenance - Civil	0.10	0.04	0.00	36.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.23	0.23	66.4%	66.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.18	0.15	0.14	88.0%	79.0%	89.8%
227002 Travel abroad	0.31	0.28	0.21	90.0%	67.3%	74.8%
227001 Travel inland	0.23	0.21	0.14	90.4%	61.4%	67.9%
226001 Insurances	0.60	0.17	0.17	28.5%	28.5%	100.0%
225002 Consultancy Services- Long-term	1.50	1.10	0.55	73.3%	36.9%	50.3%
225001 Consultancy Services- Short term	2.40	0.34	0.33	14.0%	13.7%	97.3%
224004 Cleaning and Sanitation	0.21	0.08	0.05	37.7%	22.6%	59.9%
223006 Water	0.12	0.04	0.04	30.9%	29.4%	95.2%
223005 Electricity	0.40	0.30	0.09	74.5%	22.3%	29.9%
223003 Rent - (Produced Assets) to private entities	4.71	4.71	2.36	100.0%	50.2%	50.2%
223001 Property Expenses	0.02	0.01	0.01	50.0%	46.8%	93.5%
222003 Information and communications technology (ICT)	3.88	0.65	0.45	16.8%	11.6%	69.2%
222002 Postage and Courier	0.07	0.02	0.02	25.6%	23.8%	93.0%
222001 Telecommunications	0.25	0.16	0.08	65.0%	31.2%	48.0%
221017 Subscriptions	0.15	0.05	0.00	33.3%	0.7%	2.1%
221012 Small Office Equipment	0.19	0.05	0.03	26.4%	17.9%	67.7%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.24	0.21	53.8%	48.7%	90.4%
221009 Welfare and Entertainment	0.41	0.12	0.12	29.1%	28.1%	96.5%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.00	100.0%	7.1%	7.1%
221004 Recruitment Expenses	0.12	0.12	0.04	100.0%	31.9%	31.9%
221003 Staff Training	0.63	0.40	0.29	63.9%	47.0%	73.5%
221002 Workshops and Seminars	0.32	0.32	0.11	100.0%	34.7%	34.7%
221001 Advertising and Public Relations	0.20	0.20	0.20	100.0%	99.4%	99.4%
213004 Gratuity Expenses	2.73	1.47	1.32	53.7%	48.5%	90.3%
213001 Medical expenses (To employees)	2.09	0.85	0.81	40.6%	38.8%	95.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0451 National Roads Maintenance & Construction	1,365.21	774.43	636.11	56.7%	46.6%	82.1%
Recurrent SubProgrammes						
01 Finance and Administration	89.82	41.81	33.74	46.5%	37.6%	80.7%
02 National roads maintenance	10.55	8.55	3.06	81.1%	29.0%	35.8%
03 National Roads Construction	0.53	0.00	0.00	0.0%	0.0%	0.0%
0267 Improvement of Ferry Services	29.00	18.50	2.00	63.8%	6.9%	10.8%
0293 Construction of RD Agency HQs	2.00	0.00	0.00	0.0%	0.0%	0.0%
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	20.00	14.00	13.85	70.0%	69.3%	98.9%
0952 Design Masaka-Bukakata road	5.00	2.30	2.21	46.0%	44.3%	96.2%
0954 Design Muyembe-Moroto - Kotido (290km)	30.00	38.16	28.85	127.2%	96.2%	75.6%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	60.00	44.92	38.48	74.9%	64.1%	85.7%
0957 Design the New Nile Bridge at Jinja	40.00	14.55	14.50	36.4%	36.3%	99.7%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5.70	0.35	0.13	6.1%	2.3%	37.4%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	10.60	9.54	9.21	90.0%	86.9%	96.5%
1034 Design of Mukono-Katosi-Nyenga (72km)	45.00	59.88	53.07	133.1%	117.9%	88.6%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35.00	14.72	12.37	42.1%	35.3%	84.0%
1038 Design Ntungamo-Mirama Hills (37km)	22.60	17.47	11.76	77.3%	52.0%	67.3%
1040 Design Kapchorwa-Suam road (77km)	2.20	0.05	0.00	2.3%	0.0%	0.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	32.50	13.20	7.81	40.6%	24.0%	59.2%
1042 Design Nyendo - Sembabule (48km)	32.00	16.05	7.99	50.2%	25.0%	49.8%
1044 Design Ishaka-Kagamba (35km)	25.00	17.00	14.56	68.0%	58.2%	85.6%
1056 Transport Corridor Project	259.61	160.09	151.29	61.7%	58.3%	94.5%
1104 Construct Selected Bridges (BADEA)	40.86	8.07	4.91	19.8%	12.0%	60.9%
1105 Road Sector Institu. Capacity Dev. Proj.	16.20	18.20	1.85	112.3%	11.4%	10.2%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	24.26	31.51	27.46	129.9%	113.2%	87.1%
1176 Hoima-Wanseko Road (83Km)	10.00	0.17	0.04	1.7%	0.4%	23.5%
1180 Kampala Entebbe Express Highway	80.00	74.52	68.19	93.2%	85.2%	91.5%
1274 Musita-Lumino-Busia/Majanji Road	35.00	12.27	11.99	35.0%	34.2%	97.7%
1275 Olwiyo-Gulu-Kitgum Road	115.00	57.48	56.79	50.0%	49.4%	98.8%
1276 Mubende-Kakumiro-Kagadi Road	30.00	23.45	20.58	78.2%	68.6%	87.7%
1277 Kampala Northern Bypass Phase 2	41.00	25.00	17.29	61.0%	42.2%	69.2%
1278 Kampala-Jinja Expressway	59.70	0.60	0.16	1.0%	0.3%	27.3%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	2.00	0.00	0.00	0.0%	0.0%	0.0%
1280 Najjanankumbi-Busabala Road and Nambole- Namilyango-Seeta	2.09	0.00	0.00	0.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	12.00	0.05	0.04	0.4%	0.3%	71.2%
1310 Albertine Region Sustainable Development Project	14.00	7.07	5.05	50.5%	36.0%	71.4%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	17.00	0.15	0.04	0.9%	0.2%	24.6%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	12.00	0.65	0.02	5.4%	0.2%	2.9%
1319 Kampala Flyover	30.00	3.64	0.25	12.1%	0.8%	6.9%
1320 Construction of 66 Selected Bridges	13/78 58.00	18.53	16.56	31.9%	28.5%	89.4%

QUARTER 2: Highlights of Vote Performance

• • • •						
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	3.00	1.90	0.01	63.3%	0.3%	0.5%
1402 Rwenkunye- Apac- Lira-Acholibur road	1.00	0.05	0.00	5.0%	0.0%	0.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	4.00	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	1.00	0.01	0.00	0.5%	0.5%	99.2%
Total for Vote	1,365.21	774.43	636.11	56.7%	46.6%	82.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0451 National Roads Maintenance & Construction	1,268.91	131.30	131.30	10.3%	10.3%	100.0%
Development Projects.						
0957 Design the New Nile Bridge at Jinja	41.47	18.60	18.60	44.9%	44.9%	100.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	14.02	8.60	8.60	61.3%	61.3%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	16.17	4.53	4.53	28.0%	28.0%	100.0%
1040 Design Kapchorwa-Suam road (77km)	85.00	0.00	0.00	0.0%	0.0%	0.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	116.89	8.98	8.98	7.7%	7.7%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	2.36	0.00	0.00	0.0%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	227.05	76.16	76.16	33.5%	33.5%	100.0%
1277 Kampala Northern Bypass Phase 2	45.96	13.93	13.93	30.3%	30.3%	100.0%
1310 Albertine Region Sustainable Development Project	70.00	0.00	0.00	0.0%	0.0%	0.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	28.71	0.00	0.00	0.0%	0.0%	0.0%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	28.72	0.00	0.00	0.0%	0.0%	0.0%
1313 North Eastern Road-Corridor Asset Management Project	101.51	0.50	0.50	0.5%	0.5%	100.0%
1319 Kampala Flyover	198.77	0.00	0.00	0.0%	0.0%	0.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	120.63	0.00	0.00	0.0%	0.0%	0.0%
1402 Rwenkunye- Apac- Lira-Acholibur road	38.69	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	132.96	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,268.91	131.30	131.30	10.3%	10.3%	100.0%

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 51 National Roads Maintenance & Construction

Flogram: 51 National Koaus Maintena	ince & Construction		
Recurrent Programmes			
Subprogram: 01 Finance and Administ	tration		
Outputs Provided			
Output: 01 Monitoring and Capacity B	Building Support		
500 staff members trained in various courses.	• A number of staff have been trained in a number of areas especially engineers,		Spent
	project managers and sociologists.	211103 Allowances	169,154
Ongoing contracts monitored/ inspected.	• A number of bench marks have been made for different projects.	212101 Social Security Contributions	2,649,548
Annual Maintenance licenses for EDMS	Staff have been recruited for a number	213001 Medical expenses (To employees)	810,856
renewed	of different positions.	213004 Gratuity Expenses	1,323,139
Microsoft Licenses renewed.	• A number of projects have been inspected for progress of works.	221001 Advertising and Public Relations	198,819
	• The UNRA strategy was compiled and	221002 Workshops and Seminars	111,234
Oracle HR annual maintenance licenses renewed	approved.	221003 Staff Training	293,938
Tellewed		221004 Recruitment Expenses	38,236
Annual Maintenance licenses for Lotus		221007 Books, Periodicals & Newspapers	4,266
notes/d		221009 Welfare and Entertainment	115,844
		221011 Printing, Stationery, Photocopying and Binding	212,402
		221012 Small Office Equipment	34,117
		221017 Subscriptions	1,064
		222001 Telecommunications	78,032
		222002 Postage and Courier	16,734
		222003 Information and communications technology (ICT)	449,830
		223001 Property Expenses	9,350
		223003 Rent – (Produced Assets) to private entities	2,362,100
		223005 Electricity	89,201
		223006 Water	36,182
		224004 Cleaning and Sanitation	47,899
		225001 Consultancy Services- Short term	328,087
		226001 Insurances	170,000
		227001 Travel inland	142,591
		227002 Travel abroad	211,344
		227003 Carriage, Haulage, Freight and transport hire	138,255
		227004 Fuel, Lubricants and Oils	230,000
		228002 Maintenance - Vehicles	284,050
			20.226

228003 Maintenance - Machinery, Equipment

& Furniture

28,236

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	10,584,512
		Wage Recurrent	(
		Non Wage Recurrent	10,584,512
		AIA	(
Output: 02 UNRA Support Services			
Solarios and Wages noid	wages for all staff were paid for the	Item	Spent
Salaries and Wages paid	quarter	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,152,466
<i>Reasons for Variation in performance</i> N/A			
		Total	23,152,466
		Wage Recurrent	23,152,466
		Non Wage Recurrent	(
		AIA	(
		Total For SubProgramme	33,736,978
		Wage Recurrent	23,152,466
		Non Wage Recurrent	10,584,512
		AIA	(
Recurrent Programmes			
Subprogram: 02 National roads maint	enance		
Outputs Provided			
Output: 01 Monitoring and Capacity I			
Salaries paid	Salaries were paid	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 3,063,234
Reasons for Variation in performance			
N/A		Total	3,063,234
		Wage Recurrent	3,063,234
		Non Wage Recurrent	5,005,25-
		AIA	(
Output: 02 UNRA Support Services			
		Item	Spent
Reasons for Variation in performance			~ F
5 1 5			
		Total	(
		Wage Recurrent	(
		Non Wage Recurrent	(
		AIA	(
Output: 03 Maintenance of paved nati	onal roads		
		Item	Spent
	16/78		

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	the End of t	Expenditures made by he Quarter to nulative Outputs	UShs Thousand
Reasons for Variation in performance				
			T - 4 - 1	
			Total	
			Wage Recurrent	
			Non Wage Recurrent	
Output: 04 Maintenance of unpaved n	ational roads		AIA	
		Item		Spent
Reasons for Variation in performance				
			Total	
			Wage Recurrent	
			Non Wage Recurrent	
			AIA	
Output: 05 Axle Load Control		_		
		Item		Spent
Reasons for Variation in performance				
			Total	
			Wage Recurrent	
			Non Wage Recurrent	
			AIA	
Output: 06 Ferry Services				
		Item		Spent
Reasons for Variation in performance				
			Total	
			Wage Recurrent	
			Non Wage Recurrent	
			AIA	
			Total For SubProgramme	3,063,2
			Wage Recurrent	3,063,2
			Non Wage Recurrent	
			AIA	
Development Projects				
Project: 0267 Improvement of Ferry S	ervices			
Capital Purchases				
Output: 71 Acquisition of Land by Go	vernment	T .		~
		Item		Spent
		311101 Land		378,979

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

		Total	378,979
		GoU Development	
		External Financing	0
		AIA	0
-	on/Rehabilitation (Bitumen Standard)		
Kalangala ferry Infrastructure Project support provided.	 MV Albert Nile-1 (Wanseko-Panyimur Ferry): 100% physical works complete. The ferry is now undergoing trial runs and testing. Seaworthiness Certificate for the Ferry was issued by MoWT. MV Kyoga-2 (Zengebe-Namasale Ferry): 99% physical works complete. Ferry construction and training of ferry crew were completed. Sigulu Ferry: 0% physical works complete. Contract was signed but project funds have not been committed yet through the Letter of Credit as required in the Contract. Rehabilitation and upgrading of the Monohull ferry: Contract submitted to Solicitor General for clearance. 		Spent 1,619,174
Reasons for Variation in performance			
N/A		Total	1,619,174
		GoU Development	,,
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	0
Development Projects			
Project: 0321 Upgrade Fort Portal - I	Budibugyo - Lamia (104km)		
Capital Purchases			
Output: 80 National Road Constructi	on/Rehabilitation (Bitumen Standard)		
	Procurement of Urgent Repair Works on Sections damaged by Landslides is	Item 312103 Roads and Bridges.	Spent 13,850,181

Reasons for Variation in performance N/A

Total	13,850,181
GoU Development	13,850,181

ongoing. Draft contract was submitted to

Solicitor General for approval

	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
		External Fina	ncing	(
			AIA	C
		Total For SubProgra	mme	13,850,181
		GoU Develop	oment	13,850,181
		External Fina	ncing	0
			AIA	0
Development Projects				
Project: 0952 Design Masaka-Buk	xakata road			
Capital Purchases				
Output: 71 Acquisition of Land by	y Government			
	391 PAPs were compensated	Item		Spent
		311101 Land		2,213,704
Reasons for Variation in performa	nce			
Under staffing of the land acquisitio	on department and Delays in submission of docum	nentation by PAPs		
			Total	2,213,704
		GoU Develop	oment	2,213,704
		External Fina	ncing	0
			AIA	0
		Total For SubProgra	mme	2,213,704
		GoU Develop	oment	2,213,704
		External Fina		0
		External Fina		0
	Ioroto - Kotido (290km)	External Fina	ncing	
Development Projects Project: 0954 Design Muyembe-M Capital Purchases	Ioroto - Kotido (290km)	External Fina	ncing	0
Project: 0954 Design Muyembe- <i>Capital Purchases</i>		External Fina	ncing	0
Project: 0954 Design Muyembe-M Capital Purchases	y Government		ncing	0
Project: 0954 Design Muyembe-M		Item	ncing	0 0 Spent
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by	y Government 15 PAPs have been paid and 18.58 acreas acquired		ncing	0
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by Reasons for Variation in performan	y Government 15 PAPs have been paid and 18.58 acreas acquired nce	Item	ncing	0 0 Spent
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by Reasons for Variation in performan	y Government 15 PAPs have been paid and 18.58 acreas acquired nce	Item 311101 Land	AIA	0 0 Spent 769,230
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by Reasons for Variation in performan	y Government 15 PAPs have been paid and 18.58 acreas acquired nce	Item 311101 Land	ncing AIA	0 0 Spent 769,230 769,230
Project: 0954 Design Muyembe- <i>Capital Purchases</i>	y Government 15 PAPs have been paid and 18.58 acreas acquired nce	Item 311101 Land GoU Develop	ncing AIA Total	0 0 Spent 769,230 769,230 769,230
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by Reasons for Variation in performan	y Government 15 PAPs have been paid and 18.58 acreas acquired nce	Item 311101 Land	Total ncing	0 0 Spent 769,230 769,230 769,230 0 0
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by Reasons for Variation in performan Delays in submission of documentat	y Government 15 PAPs have been paid and 18.58 acreas acquired <i>nce</i> tion by PAPs	Item 311101 Land GoU Develop	ncing AIA Total	0 0 Spent 769,230 769,230 769,230
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by Reasons for Variation in performan Delays in submission of documentat	y Government 15 PAPs have been paid and 18.58 acreas acquired <i>nce</i> tion by PAPs uction/Rehabilitation (Bitumen Standard)	Item 311101 Land GoU Develop External Fina	Total ncing	0 0 0 0 0 769,230 769,230 0 0 0 0 0
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by Reasons for Variation in performan Delays in submission of documentat	y Government 15 PAPs have been paid and 18.58 acreas acquired <i>nce</i> tion by PAPs	Item 311101 Land GoU Develop External Fina	Total ncing	0 0 Spent 769,230 769,230 769,230 0 0
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by Reasons for Variation in performan Delays in submission of documentat	y Government 15 PAPs have been paid and 18.58 acreas acquired nce tion by PAPs uction/Rehabilitation (Bitumen Standard) Works have been substantially completed and the Project is in Defects Liability Period.	Item 311101 Land GoU Develop External Fina	Total ncing	0 0 0 0 0 769,230 769,230 0 769,230 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Project: 0954 Design Muyembe-M Capital Purchases Output: 71 Acquisition of Land by Reasons for Variation in performan Delays in submission of documentat	y Government 15 PAPs have been paid and 18.58 acreas acquired nce tion by PAPs uction/Rehabilitation (Bitumen Standard) Works have been substantially completed and the Project is in Defects Liability Period.	Item 311101 Land GoU Develop External Fina	Total ncing	0 0 0 0 0 769,230 769,230 0 769,230 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	28,081,977
		External Financing	C
		AIA	0
		Total For SubProgramme	28,851,207
		GoU Development	28,851,207
		External Financing	0
		AIA	C
Development Projects			
Project: 0955 Upgrade Nyakahita	a-Ibanda-Fort Portal (208km)		
Capital Purchases			
Output: 71 Acquisition of Land by	y Government		
	Nyakahita-Kazo: No compensation has	Item	Spent
	been made this quarter Kazo-Kamwenge: No payment was effected this quarter Fort Portal – Kamwenge (66km): 199 PAPs were paid and 8.29 acres acquired during the quarter.	311101 Land	3,744,330
Reasons for Variation in performation	nce		
Project encountered challenges rega	rding adherence to environmental and social safe	guards resulting in cancellation of funding	
		Total	3,744,330
		GoU Development	3,744,330
		External Financing	0
		AIA	C
output: 80 National Road Constr	uction/Rehabilitation (Bitumen Standard)		
	Fort Portal – Kamwenge (66km): 88% cumulative physical progress was attained up to the end of the quarter, representing	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 397,862
	58.3 Km-equivalents	312103 Roads and Bridges.	34,341,940
easons for Variation in performa	nce		
	rding adherence to environmental and social safe	guards resulting in cancellation of funding	
		Total	34,739,802
		GoU Development	34,739,802
		External Financing	(
		AIA	(
		Total For SubProgramme	38,484,132
		GoU Development	38,484,132
		External Financing	C
		AIA	C
Development Projects			
Project: 0957 Design the New Nile	e Bridge at Jinia		

Project: 0957 Design the New Nile Bridge at Jinja

Capital Purchases

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: 74 Major Bridges			
	28.12% cumulative physical progress was	Item	Spent
	achieved up to end Q2	281504 Monitoring, Supervision & Appraisal of capital works	3,952,061
		312103 Roads and Bridges.	29,152,584
Reasons for Variation in performance V/A			
		Total	33,104,644
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
Development Projects			- -
Project: 1031 Upgrade Gulu - Atiak -	Bibia/ Nimule (104km)		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	vernment		
	1159 PAPs were paid.	Item	Spent
		311101 Land	29,955
Reasons for Variation in performance			
Under staffing of the land acquisition dep	partment and Delays in submission of docum	nentation by PAPs	
		Total	29,95
		GoU Development	29,955
		External Financing	. (
		AIA	. (
Output: 80 National Road Constructio	n/Rehabilitation (Bitumen Standard)		
	Gulu - Atiak (74km): The project is	Item	Spent
	substantially completed. Major works on Gulu Municipal road to Airport and	281504 Monitoring, Supervision & Appraisal of capital works	99,156
	Cathedral have also been completed; Defects Liability Period ended in Quarter	312103 Roads and Bridges.	8,595,828
	one. Atiak - Nimule (35km): The project is substantially completed. Now in Defects Liability Period.		
Reasons for Variation in performance			
л/А			
		Total	8,694,98
		GoU Development	
		External Financing	
		AIA	

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	8,724,939
		GoU Development	129,111
		External Financing	8,595,828
		AIA	(
Development Projects			
Project: 1032 Upgrade Vurra - Arua	- Koboko - Oraba (92km)		
Capital Purchases			
Output: 80 National Road Construct	ion/Rehabilitation (Bitumen Standard)		
	Civil works have been substantially completed.	Item	Spent
	-	312103 Roads and Bridges.	9,210,399
Reasons for Variation in performance			
N/A			
		Total	9,210,399
		GoU Development	9,210,399
		External Financing	(
		AIA	(
		Total For SubProgramme	
		GoU Development	9,210,399
		External Financing	(
		AIA	(
Development Projects			
Project: 1034 Design of Mukono-Kat	osi-Nyenga (72km)		
Capital Purchases			
Output: 71 Acquisition of Land by G		T.	G (
	237 PAPs were paid during the quarter. Cumulatively, 3277 PAPs had been paid by the end of quarter 2 while 29.87 acres were acquired	Item 311101 Land	Spent 6,839,237
Reasons for Variation in performance			
Under staffing of the land acquisition d	epartment		
		Total	6,839,237
		GoU Development	6,839,237
		External Financing	(
		AIA	(
Output: 80 National Road Construct	ion/Rehabilitation (Bitumen Standard)		
	10.4% cumulative physical progress was	Item	Spent
			000 222
	achieved in Quarter 2. Overall, 63.8% cumulative physical progress was achieved up to the end of the second	281504 Monitoring, Supervision & Appraisal of capital works	899,233

The major issue on this project is delayed land compensation and payment of IPCs to the Contractor and Invoices to the Consultant

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	46,229,551
		GoU Development	46,229,551
		External Financing	C
		AIA	C
		Total For SubProgramme	53,068,787
		GoU Development	53,068,787
		External Financing	0
		AIA	(
Development Projects			
Project: 1035 Design Mpigi-Kabul	asoka-Maddu (135 km)		
Capital Purchases			
Output: 71 Acquisition of Land by	v Government		
	3986 PAPs along Mpigi - Kanoni - Sembabule section have been paid. 4014 PAPs have been paid in total and 1160.88 acres have been acquired	Item 311101 Land	Spent 1,502,298
Reasons for Variation in performan	nce		
Under staffing of the land acquisition	n department and Delays in submission of docum	nentation by PAPs	
		Total	1,502,298
		GoU Development	1,502,298
		External Financing	(
		AIA	
Output: 80 National Road Constru	uction/Rehabilitation (Bitumen Standard)		
	Mpigi - Kanoni (65 km): 0.7% physical	Item	Spent
	progress has been attained during the quarter. Overall, 45.7% cumulative physical progress has been attained.	281504 Monitoring, Supervision & Appraisal of capital works	1,077,390
	Kanoni - Sembabule - Villa Maria (110 km): 11.3% cumulative physical progress has been attained during the quarter. Overall 46.3% cumulative physical progress has been attained to the end of the quarter.	312103 Roads and Bridges.	9,786,516
Reasons for Variation in performan			
The major issue affecting progress is	s land compensation		
		Total	
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	(

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: 1038 Design Ntungamo-M	firama Hills (37km)		
Capital Purchases			
Output: 71 Acquisition of Land by	y Government		
	227 PAPs were paid during Quarter 2 and 49.6 acres were acquired. A total of 1998 PAPs had been paid by the end of Quarter 2	Item 311101 Land	Spent 5,205,028
Reasons for Variation in performan			
Under staffing of the land acquisitio	n department		
		Total	5,205,02
		GoU Development	
		External Financing	(
		AIA	
Output: 80 National Road Constru	uction/Rehabilitation (Bitumen Standard)		
	7.8% cumulative physical progress was attained during Q2 which represents 2.9 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 973,092
	74.6% cumulative physical progress was attained as at end of Q2, which represents 27.6 km-equivalents	312103 Roads and Bridges.	10,111,231
Reasons for Variation in performan	nce		
The major issue affecting works pro	gress was land acquisition and inadequate Contra	ctor's mobilisation of equipment	
		Total	11,084,32
		GoU Development	6,553,59
		External Financing	4,530,73
		AIA	
		Total For SubProgramme	16,289,35
		GoU Development	11,758,62
		External Financing	4,530,73
		AIA	
Development Projects			
Project: 1041 Design Kyenjojo-Ho	ima-Masindi-Kigumba (238km)		
Capital Purchases			
Output: 71 Acquisition of Land by	y Government		
	Bulima - Kabwoya (66 km): A total of 1741 PAPs have been paid as at end of quarter 2. Kyenjojo - Kabwoya (100 km): A total of 1252 PAPs have been paid as at end of quarter 2.	Item 311101 Land	Spent 2,211,897
Reasons for Variation in performan	nce		
Delays in submission of documentat	ion by PAPs		
		Total	2,211,89
		GoU Development	2,211,897
	24/78		

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
		External Financing		0
		AIA		0
Output: 80 National Road Construc	tion/Rehabilitation (Bitumen Standard)			
	Bulima - Kabwoya (66 km): 32.9%	Item	Spent	
	cumulative physical progress was attained as at end of quarter 2, representing 21.7	281504 Monitoring, Supervision & Appraisal of capital works	1,856,686	
km-equivalents. Kyenjojo - Kabwoya (100 km): 6.3% cumulative physical progress was attained as at end of quarter 2, representing 6.3 km-equivalents	312103 Roads and Bridges.	12,717,127		

Reasons for Variation in performance

The major issues affecting performance on these projects are delayed compensation of PAPs, delayed relocation of utilities and the suspension of World Bank funding

	Total	14,573,813
	GoU Development	5,596,182
	External Financing	8,977,631
	AIA	0
	Total For SubProgramme	16,785,711
	GoU Development	7,808,080
	External Financing	8,977,631
	AIA	0
Development Projects		
Project: 1042 Design Nyendo - Sembabule (48km)		
Capital Purchases		
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)		

Kanoni - Sembabule - Villa Maria (110	Item	Spent
km): 46.3% cumulative physical progress was attained as at end of Q2, representing 51 km-equivalents.	312103 Roads and Bridges.	7,993,673

Reasons for Variation in performance

The major issue affecting progress is land compensation and delayed relocation of utilities

Total	7,993,673
GoU Development	7,993,673
External Financing	0
AIA	. 0
Total For SubProgramme	7,993,673
GoU Development	7,993,673
External Financing	0
AIA	. 0
Development Projects	

Project: 1044 Design Ishaka-Kagamba (35km)

Capital Purchases

Output: 71 Acquisition of Land by Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made b the End of the Quarter to	y UShs Thousand
	-	Deliver Cumulative Outputs	
	A total of 1884 PAPs have been paid by	Item	Spent
	end of quarter 2, representing 92.9% of the total number of PAPs.	311101 Land	47,180
Reasons for Variation in performance			
Under staffing of the land acquisition de	partment and Delays in submission of docum	nentation by PAPs	
		Т	otal 47,18
		GoU Developr	ment 47,18
		External Finan	cing
			AIA
Output: 80 National Road Construction	on/Rehabilitation (Bitumen Standard)		
	100% cumulative progress was attained	Item	Spent
	during Q2, representing 35.4 km- equivalents. Project is in Defects Notification Period from July 2016 to	281504 Monitoring, Supervision & Appraisa of capital works	1 1,002
	June 2017.	312103 Roads and Bridges.	14,510,752
Reasons for Variation in performance			
J/A			
		Т	otal 14,511,75
		GoU Developr	ment 14,511,75
		External Finan	cing
			AIA
		Total For SubProgram	nme 14,558,93
		GoU Developr	ment 14,558,93
		External Finan	cing
			AIA
Development Projects			
Project: 1056 Transport Corridor Pro	ject		
Outputs Provided			
Capital Purchases			
Output: 71 Acquisition of Land by Go	vernment		
	Mukono - Kayunga - Njeru (94km): Final evaluation for the first 47km was submitted to CGV for approval.	Item 311101 Land	Spent 3,304,175
Reasons for Variation in performance			
	partment and Delays in submission of docum	nentation by PAPs	
~ *		-	otal 3,304,17
		GoU Developr	nent 5,504,17
		GoU Developr External Finan	

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Mukono - Kayunga - Njeru (94km):	Item	Spent
	56.7% cumulative physical progress was attained by end of the quarter,	281503 Engineering and Design Studies & Plans for capital works	10,836,272
	representing 52.4 km-equivalents. Nakalama – Tirinyi – Mbale (102km):	281504 Monitoring, Supervision & Appraisal of capital works	7,092,970
	 15.0% cumulative physical progress was attained by end of the quarter, representing 15.1 km-equivalents. Namunsi – Sironko – Muyembe - Kapchorwa (65km): 38.0% cumulative physical progress was attained by end of the quarter, representing 24.7 km-equivalents. Nansana – Busunju (47.6 km): 98.0% cumulative physical progress was attained by end of the quarter, representing 46.7 km-equivalents. Packwach-Nebbi Road (30km): 96.0% cumulative physical progress was attained by end of the quarter, representing 28.8 km-equivalents. Iganga – Kaliro (32km): 84.0% cumulative physical progress was attained by end of the quarter, representing 26.9 km-equivalents. FortPortal – Kyenjojo (50km): 5.0% cumulative physical progress was attained by end of the quarter, representing 2.5 km-equivalents. Access road to Sungira Hill (1.55km): 74% cumulative physical progress was attained by end of the quarter, representing 1.1 km-equivalents. 	312103 Roads and Bridges.	130,057,343

Reasons for Variation in performance

Nansana – Busunju (47.6 km): The main Contractor underwent receivership. Plans are underway to directly procure the sub-contractor to complete the works.

Access road to Sungira Hill (1.55km): PAPs are yet to be compensated between Km 0+000 to Km 0+300

Total	147,986,585
GoU Development	147,986,585
External Financing	0
AIA	0
Total For SubProgramme	151,290,760
GoU Development	151,290,760
External Financing	0
AIA	0
Development Projects	

Project: 1104 Construct Selected Bridges (BADEA)

Capital Purchases

Output: 74 Major Bridges

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
Nalakasi Bridge on Ariamoi-Kotido-	Lopei Bridge on Moroto -Ariamoi-Kotido	Item	Spent
Kaabong-Kapedo road, 10% completed	road: Project to commence on 5 January 2017.	312103 Roads and Bridges.	4,914,361
Lopei Bridge on Moroto -Ariamoi-Kotido road 10% completed) Leresi Bridge -Butaleja-Leresi-Budaka		
Leresi Bridge -Butaleja-Leresi-Budaka road 30% completed	road: 97% cumulative physical progress was attained at end of quarter two.		
Nyaliti Bridge Kapchorwa-Suam 30% completed	Nyaliti Bridge Kapchorwa-Suam: 29% cumulative physical progress was attained by end of quarter 2.		
Ora Bridge on Okokko –	Ora Bridge: Under procurement		
Reasons for Variation in performance			
Delayed land acquisition affected project	progress		
		Total	4,914,361
		GoU Development	4,914,361
		External Financing	0
		AIA	0
		Total For SubProgramme	4,914,361
		GoU Development	4,914,361
		External Financing	0
		AIA	0
Development Projects			
Project: 1105 Road Sector Institu. Capa	acity Dev. Proj.		
Outputs Provided			
Output: 01 Monitoring and Capacity B			
	Request of Expression of Interest submitted to contracts committee.	Item	Spent
	Environment Audits are under evaluation. 16 Environment and Social compliance Assessments were undertaken on unra road projects	225002 Consultancy Services- Long-term	552,931
Reasons for Variation in performance			
N/A			
		Total	552,931
		GoU Development	552,931
		External Financing	0
		AIA	0
Capital Purchases			
Output: 77 Purchase of Specialised Ma	chinery & Equipment		
	40 Tipper trucks were procured	Item	Spent
		312202 Machinery and Equipment	1,297,687
Reasons for Variation in performance			

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,297,687
		GoU Development	1,297,687
		External Financing	C
		AIA	C
		Total For SubProgramme	1,850,618
		GoU Development	1,850,618
		External Financing	(
		AIA	(
Development Projects			
Project: 1158 Reconstruction of Mbara	ra-Katuna road (155 Km)		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
hectares of land and properties therein	6 PAPs paid	Item	Spent
acquired.		311101 Land	90,500
Reasons for Variation in performance			
Delays in submission of documentation by	/ PAPs		
		Total	90,500
		GoU Development	90,500
		External Financing	(
		AIA	(
Output: 80 National Road Construction	/Rehabilitation (Bitumen Standard)		
Mbarara Bypass (lot 1) - 10%	Mbarara Bypass (41km): 82.1%	Item	Spent
12.5% of the second carriageway of Mbarara Bypass completed.	cumulative physical progress was attained by the end of Q2, representing 34.1 km- equivalents.	of capital works	7,518
Kabale Towns Road (1.29km) completed	Rwentobo (Ntungamo) - Kabale – Katuna (65km): The project is in the defects notification period.	312103 Roads and Bridges.	27,360,055
Reasons for Variation in performance			
N/A			
		Total	27,367,573
		GoU Development	27,367,573
		External Financing	(
		AIA	(
		Total For SubProgramme	27,458,073
		GoU Development	27,458,073
		External Financing	(
		AIA	(
Development Projects			
Project: 1176 Hoima-Wanseko Road (8	3Km)		

Capital Purchases

Output: 71 Acquisition of Land by Government

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 hectares of land acquired for Hoima - Butiaba - Wanseko road. 10 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road	Update of RAP report ongoing	Item 311101 Land	Spent 38,729
Reasons for Variation in performance			
Delays in submission of documentation	by PAP		
		Total	38,729
		GoU Development	38,729
		External Financing	(
		AIA	(
		Total For SubProgramme	38,729
		GoU Development	38,729
		External Financing	(
		AIA	(
Development Projects			
Project: 1180 Kampala Entebbe Expr	ess Highway		
Capital Purchases			
Output: 71 Acquisition of Land by Go		_	~
hectares and properties therein procured	. 592 PAPs were paid upto the end of quarter two	Item 311101 Land	Spent 38,020,794
Reasons for Variation in performance			
Under staffing of the land acquisition un	it		
		Total	38,020,794
		GoU Development	38,020,794
		External Financing	(
		AIA	(
Output: 80 National Road Construction	on/Rehabilitation (Bitumen Standard)		
7.5% completed	Kampala – Entebbe Expressway Highway	⁷ Item	Spent
	(51km): 74.9% cumulative physical progress was attained by the end of Quarter two, representing 38.2 km-	281504 Monitoring, Supervision & Appraisal of capital works	1,282,936
	equivalents.	312103 Roads and Bridges.	105,048,876
Reasons for Variation in performance			
Land compensation remains the major is	sue affecting project progress		
		Total	106,331,812
		GoU Development	30,167,083
		External Financing	76,164,729
		AIA	(
		Total For SubProgramme	144,352,600
		GoU Development	68,187,87
		GOU Development	00,107,07
		External Financing	76,164,72

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Development Projects			
Project: 1274 Musita-Lumino-Busia/M	ajanji Road		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	rernment		
50 hectares of land and properties therein procured	1515 PAPs were paid and 121.5 hectares acquired		Spent
	acquired	311101 Land	122
Reasons for Variation in performance			
Understaffing of the land acquisition unit	and Delays in submission of documentation	-	
		Total	
		GoU Development	122
		External Financing	0
		AIA	0
Output: 80 National Road Construction	n/Rehabilitation (Bitumen Standard)		
7.5% completed	Musita-Lumino-Busia/Majanji (104km):	Item	Spent
	9.0% cumulative physical progress was attained as at end of Q2, representing 9.4	281504 Monitoring, Supervision & Appraisal of capital works	948,871
	km-equivalents	312103 Roads and Bridges.	11,036,706
Reasons for Variation in performance			
There has been a delay in acquisition of R	light of Way.		
		Total	11,985,577
		GoU Development	11,985,577
		External Financing	0
		AIA	0
		Total For SubProgramme	11,985,699
		GoU Development	11,985,699
		External Financing	0
		AIA	0
Development Projects			
Project: 1275 Olwiyo-Gulu-Kitgum Ro	ad		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	renment		
150 hectares of land and properties	Olwiyo-Gulu (70.3km): A total of 134	Item	Spent
therein acquired	PAPs had been paid as at the end of quarter two. Acholibur - Kitgum-Musingo (86.4km): A total of 490 PAPs had been paid as at the end of quarter two	311101 Land	1,007,442
	Gulu- Acholibur (77.7km): A total of 584 PAPs had been paid as at the end of quarter 2		
Reasons for Variation in performance			
Verification and disclosure exercises are s	still on going on Olwiyo - Gulu road.		
	31/78		

31/78

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,007,442
		GoU Development	1,007,442
		External Financing	0
		AIA	0
Output: 80 National Road Construction	n/Rehabilitation (Bitumen Standard)		
Acholibur - Kitgum - Musingo (86.4km)		Item	Spent
10% completed	cumulative physical progress was attained by the end of quarter 2, representing 19.3	281504 Monitoring, Supervision & Appraisal of capital works	1,435,730
Olwiyo (Anak) - Gulu (70.3km) 7% completed	km-equivalents	312103 Roads and Bridges.	54,351,124
Gulu - Acholibur (77.7km) 10% completed	Acholibur - Kitgum-Musingo (86.4km): 55% cumulative physical progress was attained by the end of quarter 2, representing 47.5 km-equivalents		
	Gulu- Acholibur (77.7km): 48.7% cumulative physical progress was attained by the end of quarter 2, representing 37.9 km-equivalents		
Reasons for Variation in performance			
Delayed mobilization of equipment by the	e contractor and land compensation affected	project performance	
		Total	55,786,854
		GoU Development	55,786,854
		External Financing	0
		AIA	0

Total For SubProgramme	56,794,296
GoU Development	56,794,296
External Financing	0
AIA	0

Development Projects

Project: 1276 Mubende-Kakumire	o-Kagadi Road		
Capital Purchases			
Output: 80 National Road Constr	uction/Rehabilitation (Bitumen Standard)		
5% of road works completed.	8% cumulative physical progress was	Item	Spent
	attained during quarter two, representing 8.6 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	677,073
		312103 Roads and Bridges.	19,899,712
Reasons for Variation in performation	nce		
N/A			
		Total	20,576,785
		GoU Development	20,576,785
		External Financing	0
		AIA	0
		Total For SubProgramme	20,576,785
	27/79	GoU Development	20,576,785

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	
		AIA	(
Development Projects			
Project: 1277 Kampala Northern Bypa	ss Phase 2		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
30 Hectares of land and properties therein		Item	Spent
acquired	quarters and 21.149 acres acquired	311101 Land	7,878,115
Reasons for Variation in performance			
Delays in submission of documentation b	y PAPs		
		Total	7,878,115
		GoU Development	7,878,115
		External Financing	(
		AIA	(
Output: 80 National Road Construction	n/Rehabilitation (Bitumen Standard)		
10% of road works completed	37.1% cumulative physical progress was	Item	Spent
	attained by the end of quarter two, representing 6.3 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	435,935
		312103 Roads and Bridges.	22,905,936
Reasons for Variation in performance			
Delayed site access and designs are major	r issues affecting project progress		
		Total	23,341,87
		GoU Development	9,412,092
		External Financing	13,929,779
		AIA	(
		Total For SubProgramme	31,219,985
		GoU Development	17,290,200
		External Financing	13,929,779
		AIA	(
Development Projects			
Project: 1278 Kampala-Jinja Expressw	ay		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
	Updated the valuation report for Kampala Southern Bypass	1 Item 311101 Land	Spent 163,727
Reasons for Variation in performance			*
Under staffing of the land acquisition unit			
		Total	163,72
		GoU Development	163,72
		External Financing	(

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	the End of t	Expenditures made by he Quarter to nulative Outputs	UShs Thousand
			Total For SubProgramme	163,727
			GoU Development	163,727
			External Financing	C
			AIA	C
Development Projects				
Project: 1281 Tirinyi-Pallisa-Kumi/Ka	monkoli Road			
Capital Purchases				
Output: 71 Acquisition of Land by Go				
50 hectares of land and properties thereir procured	Updated the RAP report	Item		Spent
procured		311101 Land		35,608
Reasons for Variation in performance				
N/A				
			Total	,
			GoU Development	
			External Financing	C
			AIA	C
			Total For SubProgramme	35,608
			GoU Development	35,608
			External Financing	C
			AIA	0
Development Projects Project: 1310 Albertine Region Sustain	nable Dovalonment Preiset			
Capital Purchases	able Development i roject			
Output: 71 Acquisition of Land by Go	vernment			
30 hactares of land acquired and property		Item		Spent
therein compesated	paid and 96.944 acres aquired Bulima - Kabwoya: 1553 PAPs were paid and 171.4 acres aquired	311101 Land		5,045,913
Reasons for Variation in performance				
Changes in road alignments have delayed	l valuation of PAPs			
			Total	5,045,913
			GoU Development	5,045,913
			External Financing	C
			External Financing AIA	
			-	C
			AIA	(5,045,913
			AIA Total For SubProgramme	(5,045,91 3 5,045,913
			AIA Total For SubProgramme GoU Development	(5,045,913 5,045,913 (
Development Projects			AIA Total For SubProgramme GoU Development External Financing	(5,045,913 5,045,913 (

Capital Purchases

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 Gov	ernment		
10 hectares acquired and property therein compensated.	Land Acquisition Unit is working on updating of the valuation report and project strip map	Item 311101 Land	Spent 36,942
Reasons for Variation in performance			
Under staffing of the land acquisition unit	:		
		Total	36,942
		GoU Development	36,942
		External Financing	
		AIA	. (
		Total For SubProgramme	36,942
		GoU Development	36,942
		External Financing	
		AIA	. (
Development Projects			
Project: 1312 Upgrading mbale-Bubulo	-Lwakhakha Road		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
20 Hectares and property therein acquired	Updated the valuation report	Item	Spent
		311101 Land	16,812
Reasons for Variation in performance			
Under staffing of the land acquisition unit			
		Total	16,812
		GoU Development	16,812
		External Financing	
		AIA	. (
Output: 80 National Road Construction	n/Rehabilitation (Bitumen Standard)		
10% of the works completed.	The cumulative progress as December 2016 was 0.0% of works out of the programmed 0%.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,718
Reasons for Variation in performance			
The major issues on this project are delay	ed acquisition of necessary approvals and	permits. Delayed Mobilization of the Resident	Engineer.

Total	1,718
GoU Development	1,718
External Financing	0
AIA	0
Total For SubProgramme	19 520
Total For Sub-Togramme	18,530
GoU Development	18,530 18,530
	-
GoU Development	18,530

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: 1319 Kampala Flyover				
Capital Purchases				
Output: 71 Acquisition of Land by G	Sovernment			
	20 PAPs were paid	Item	Spent	
		311101 Land	252,034	
Reasons for Variation in performance	2			
N/A				
		Total	252,034	
		GoU Development	252,034	
		External Financing	(
		AIA	(
		Total For SubProgramme	252,034	
		GoU Development	252,034	
		External Financing	(
		AIA	(
Development Projects				
Project: 1320 Construction of 66 Sel	lected Bridges			
Capital Purchases				
Output: 71 Acquisition of Land by G				
10 hectares	69 PAPs were paid	Item	Spent	
		311101 Land	111,575	
Reasons for Variation in performance				
Under staffing of the land acquisition u	init			
		Total	,	
		GoU Development		
		External Financing		
		AIA	(
Output: 74 Major Bridges		_	~	
Ora 2 Bridge on Pakwach-Inde-Ocoke road (15% completed)	o Under Procurement	Item	Spent	
-		281504 Monitoring, Supervision & Appraisal of capital works	341,928	
Ora 1Bridge on Pakwach-Inde-Ocoko road (15% completed)		312103 Roads and Bridges.	16,103,344	
Awa Bridge on Pakwach-Inde-Ocoko road (15% completed)				
Olemika Bridge on Pakwach-Inde-Oco road (15% completed)	oko			
Nyakambu Bridge on K				
Reasons for Variation in performance	2			
N/A				
		Total	16 445 27	

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	the End of t	Expenditures made by he Quarter to nulative Outputs	UShs Thousand
			GoU Development	16,445,273
			External Financing	C
			AIA	0
			Total For SubProgramme	16,556,847
			GoU Development	16,556,847
			External Financing	0
			AIA	C
Development Projects				
Project: 1322 Upgrading of Muyembe	-Nakapiripirit (92 km)			
Capital Purchases				
Output: 71 Acquisition of Land by Go	vernment			
20 hectares of land and property acquired		Item		Spent
	acquired	311101 Land		10,408
Reasons for Variation in performance				
Under staffing of the land acquisition un	it			
			Total	<i>,</i>
			GoU Development	
			External Financing	
			AIA	
			Total For SubProgramme	
			GoU Development	
			External Financing	
			AIA	0
Development Projects				
Project: 1404 Kibuye- Busega- Mpigi				
Capital Purchases				
Capital Purchases	vernment Prepared of RAP report	Item		Spent
Capital Purchases Output: 71 Acquisition of Land by Go		Item 311101 Land		Spent 4,962
Capital Purchases Output: 71 Acquisition of Land by Go Reasons for Variation in performance	Prepared of RAP report			-
Capital Purchases Output: 71 Acquisition of Land by Go	Prepared of RAP report			4,962
Capital Purchases Output: 71 Acquisition of Land by Go Reasons for Variation in performance	Prepared of RAP report		Total	4,962 4,962
Capital Purchases Output: 71 Acquisition of Land by Go Reasons for Variation in performance	Prepared of RAP report		GoU Development	4,962 4,962 4,962
Capital Purchases Output: 71 Acquisition of Land by Go Reasons for Variation in performance	Prepared of RAP report		GoU Development External Financing	4,962 4,962 4,962 0
Capital Purchases Output: 71 Acquisition of Land by Go Reasons for Variation in performance	Prepared of RAP report		GoU Development External Financing AIA	4,962 4,962 4,962 4,962 0 0
Capital Purchases Output: 71 Acquisition of Land by Go Reasons for Variation in performance	Prepared of RAP report		GoU Development External Financing AIA Total For SubProgramme	4,962 4,962 4,962 0 0 4 ,962
Capital Purchases Output: 71 Acquisition of Land by Go Reasons for Variation in performance	Prepared of RAP report		GoU Development External Financing AIA Total For SubProgramme GoU Development	4,962 4,962 4,962 0 0 4,962 4,962
Capital Purchases Output: 71 Acquisition of Land by Go Reasons for Variation in performance	Prepared of RAP report		GoU Development External Financing AIA Total For SubProgramme	4,962 4,962 4,962 0 0 4,962 4,962 4,962 0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	26,215,700
Non Wage Recurrent	10,584,512
GoU Development	599,304,890
External Financing	131,297,044
AIA	0

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 National Roads Maintenar	nce & Construction		
Recurrent Programmes			
Subprogram: 01 Finance and Administ	ration		
Outputs Provided			
Output: 01 Monitoring and Capacity B	uilding Support		
500 staff members trained in various	• A number of staff have been trained in a	Item	Spent
courses.	number of areas especially engineers, project managers and sociologists.	211103 Allowances	169,154
Ongoing contracts monitored/ inspected.	• A number of bench marks have been	212101 Social Security Contributions	2,649,548
	made for different projects.	213001 Medical expenses (To employees)	810,856
Annual Maintenance licenses for EDMS enewed	• Staff have been recruited for a number of different positions.	213004 Gratuity Expenses	1,323,139
	• A number of projects have been	221001 Advertising and Public Relations	198,819
Aicrosoft Licenses renewed.	inspected for progress of works.The UNRA strategy was compiled and	221002 Workshops and Seminars	111,234
Dracle HR annual maintenance licenses	approved.	221003 Staff Training	293,938
enewed		221004 Recruitment Expenses	38,230
Annual Maintenance licenses for Lotus		221007 Books, Periodicals & Newspapers	4,260
notes/d		221009 Welfare and Entertainment	115,844
		221011 Printing, Stationery, Photocopying and Binding	212,402
		221012 Small Office Equipment	34,117
		221017 Subscriptions	1,064
		222001 Telecommunications	78,032
		222002 Postage and Courier	16,734
		222003 Information and communications technology (ICT)	449,830
		223001 Property Expenses	9,350
		223003 Rent – (Produced Assets) to private entities	2,362,100
		223005 Electricity	89,201
		223006 Water	36,182
		224004 Cleaning and Sanitation	47,899
		225001 Consultancy Services- Short term	328,087
		226001 Insurances	170,000
		227001 Travel inland	142,59
		227002 Travel abroad	211,34
		227003 Carriage, Haulage, Freight and transport hire	138,255
		227004 Fuel, Lubricants and Oils	230,000
		228002 Maintenance - Vehicles	284,050
		228003 Maintenance – Machinery, Equipment & Furniture	28,236

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	
		Non Wage Recurrent	10,584,51
		AIA	
Output: 02 UNRA Support Services			
Colorian and Wasser and J	wages for all staff were paid for the	Item	Spent
Salaries and Wages paid	quarter	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,152,466
Reasons for Variation in performance			
N/A			
		Total	23,152,46
		Wage Recurrent	23,152,46
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	33,736,97
		Wage Recurrent	23,152,46
		Non Wage Recurrent	10,584,51
		AIA	
Recurrent Programmes			
Subprogram: 02 National roads main	tenance		
Outputs Provided			
Output: 01 Monitoring and Capacity	Building Support		
Salaries paid	salaries were paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,063,234
Reasons for Variation in performance			
N/A			
		Total	3,063,23
		Wage Recurrent	3,063,23
		Non Wage Recurrent	
		AIA	
Output: 02 UNRA Support Services			
		Item	Spent
Reasons for Variation in performance			
		Total	
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
	ional roads		
Output: 03 Maintenance of paved nat		_	
Output: 03 Maintenance of paved nati Reasons for Variation in performance		Item	Spent

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in t Quarter to deliver outputs	he	UShs Thousand
			Total	
		Wag	e Recurrent	
		Non Wag	e Recurrent	
			AIA	
Output: 04 Maintenance of unpaved	national roads			
		Item		Spent
Reasons for Variation in performance				
			Total	
		Wag	e Recurrent	
		Non Wag	e Recurrent	
			AIA	
Output: 05 Axle Load Control				
		Item		Spent
Reasons for Variation in performance				
			Total	
		Wag	e Recurrent	
		Non Wag	e Recurrent	
			AIA	
Output: 06 Ferry Services		Item		Spent
Reasons for Variation in performance				
			Total	
		Wag	e Recurrent	
		Non Wag	e Recurrent	
			AIA	
		Total For SubF	rogramme	3,063,23
			e Recurrent	
		Non Wag	e Recurrent	
Development Projects			AIA	
Project: 0267 Improvement of Ferry	Services			
Capital Purchases				
Output: 71 Acquisition of Land by G	overnment			
		Item		Spent
		311101 Land		378,979
Reasons for Variation in performance				
			Total	378,97
	41/78		Total	510,01

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	378,979
		External Financing	(
		AIA	(
Output: 80 National Road Construction	on/Rehabilitation (Bitumen Standard)		
Kalangala ferry Infrastructure Project	MV Albert Nile-1 (Wanseko-Panyimur	Item	Spent
support provided. Reasons for Variation in performance	Ferry): The ferry is now undergoing trial runs and testing. Seaworthiness Certificate for the Ferry was issued by MoWT. MV Kyoga-2 (Zengebe-Namasale Ferry): Ferry construction and training of ferry crew were completed. Seaworthiness Certificate for the Ferry was issued by MoWT. Sigulu Ferry: 0% physical works complete. Contract was signed but project funds have not been committed yet through the Letter of Credit as required in the Contract. Rehabilitation and upgrading of the Monohull ferry: Contract submitted to Solicitor General for clearance.	312103 Roads and Bridges.	1,619,174
N/A			
		Total	1,619,174
		GoU Development	1,619,174
		External Financing	(
		AIA	(
		Total For SubProgramme	1,998,153
		GoU Development	1,998,153
		External Financing	(
		AIA	C
Development Projects			

Capital Purchases			
Output: 80 National Road Constructio	n/Rehabilitation (Bitumen Standard)		
	Procurement of Urgent Repair Works on Item		Spent
	Sections damaged by Landslides is ongoing. Draft contract was submitted to Solicitor General for approval	312103 Roads and Bridges.	13,850,181
Reasons for Variation in performance			
N/A			
		Total	13,850,181
		GoU Development	13,850,181
		External Financing	0
		AIA	0
		Total For SubProgramme	13,850,181
	42/78	GoU Development	13,850,181

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	
		AIA	
Development Projects			
Project: 0952 Design Masaka-Bukak	ata road		
Capital Purchases			
Output: 71 Acquisition of Land by G	Government		
	391 PAPs were compensated	Item	Spent
		311101 Land	2,213,704
Reasons for Variation in performance	2		
	lepartment and Delays in submission of docume	entation by PAPs	
0		Total	2,213,704
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
Development Projects			
Project: 0954 Design Muyembe-Mor	ata - Katida (290km)		
Capital Purchases			
Output: 71 Acquisition of Land by G	overnment		
Output. 71 Acquisition of Land by G	15 PAPs have been paid and 18.58 acreas	Item	Spent
	acquired	311101 Land	769,230
Reasons for Variation in performance	7	STITOT Land	109,230
Delays in submission of documentation			
Delays in submission of documentation	i by i Ai s	Total	769,230
		GoU Development	
		External Financing	
		C	
Ordenede 80 Notional David Constant	tion /Dahahilitation (Ditermon Standard)	AIA	. (
Output: 80 National Road Construct	tion/Rehabilitation (Bitumen Standard)	τ.	G (
	Works have been substantially completed and the Project is in Defects Liability Period.	Item 312103 Roads and Bridges.	Spent 28,081,977
Reasons for Variation in performance	2		
N/A			
		Total	, ,
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
	43/78	GoU Development	28,851,207

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	
		AIA	. (
Development Projects			
Project: 0955 Upgrade Nyakahita-Iba	nda-Fort Portal (208km)		
Capital Purchases			
Output: 71 Acquisition of Land by Go	vernment		
	Nyakahita-Kazo: No compensation has	Item	Spent
	been made this quarter Kazo-Kamwenge: No payment was effected this quarter Fort Portal – Kamwenge (66km): 199 PAPs were paid	311101 Land	3,744,330
Reasons for Variation in performance			
Project encountered challenges regarding	g adherence to environmental and social safeg	uards resulting in cancellation of funding	
		Total	3,744,33
		GoU Development	3,744,33
		External Financing	
		AIA	
Output: 80 National Road Construction	on/Rehabilitation (Bitumen Standard)		
	Fort Portal – Kamwenge (66km): 7.7%	Item	Spent
	physical progress was attained during the quarter, representing 5.1 Km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	397,862
		312103 Roads and Bridges.	34,341,940
Reasons for Variation in performance			
Project encountered challenges regarding	g adherence to environmental and social safeg	guards resulting in cancellation of funding	
		Total	34,739,80
		GoU Development	34,739,802
		External Financing	;
		AIA	. (
		Total For SubProgramme	38,484,132
		GoU Development	38,484,132
		External Financing	;
		AIA	
Development Projects			
Project: 0957 Design the New Nile Brid	dge at Jinja		
Capital Purchases			
Output: 74 Major Bridges			
	4.12% cumulative physical progress was	Item	Spent
	achieved during Q2	281504 Monitoring, Supervision & Appraisal of capital works	3,952,061
		312103 Roads and Bridges.	29,152,584
Reasons for Variation in performance			
N/A			
	11/70		

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	33,104,644
		GoU Development	14,501,328
		External Financing	18,603,316
		AIA	(
		Total For SubProgramme	33,104,644
		GoU Development	14,501,328
		External Financing	18,603,31
		AIA	
Development Projects			
Project: 1031 Upgrade Gulu - Atiak - 🗌	Bibia/ Nimule (104km)		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	vernment		
	1159 PAPs were paid	Item	Spent
		311101 Land	29,955
Reasons for Variation in performance			
Under staffing of the land acquisition dep	partment and Delays in submission of docume	entation by PAPs	
		Total	29,95
		GoU Development	29,95
		External Financing	
		AIA	
Output: 80 National Road Constructio	n/Rehabilitation (Bitumen Standard)		
	Gulu - Atiak (74km): The project is	Item	Spent
	substantially completed. Major works on Gulu Municipal road to Airport and	281504 Monitoring, Supervision & Appraisal	99,156
	Cathedral have also been completed;	of capital works 312103 Roads and Bridges.	8,595,828
	Defects Liability Period ended in Quarter one.	512105 Koaus and Bruges.	0,393,628
	Atiak - Nimule (35km): The project is substantially completed. Now in Defects Liability Period.		
Reasons for Variation in performance			
N/A			
		Total	8,694,98
		GoU Development	99,15
		External Financing	8,595,82
		AIA	
		Total For SubProgramme	8,724,93
		GoU Development	129,11
		External Financing	8,595,82
		AIA	
Development Projects			

Project: 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Capital Purchases

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 National Road Constructi	on/Rehabilitation (Bitumen Standard)		
	Civil works have been substantially	Item	Spent
	completed.	312103 Roads and Bridges.	9,210,399
Reasons for Variation in performance			
N/A			
		Total	9,210,39
		GoU Development	9,210,39
		External Financing	
		AIA	
		Total For SubProgramme	9,210,39
		GoU Development	9,210,39
		External Financing	(
		AIA	
Development Projects			
Project: 1034 Design of Mukono-Kato	osi-Nyenga (72km)		
Capital Purchases			
Output: 71 Acquisition of Land by Ge	overnment		
	237 PAPs were paid and 29.87 acres were	Item	Spent
	acquired in this quarter	311101 Land	6,839,237
Reasons for Variation in performance			
Under staffing of the land acquisition de	epartment		
		Total	6,839,23
		GoU Development	6,839,23
		External Financing	
		AIA	(
Output: 80 National Road Construction	on/Rehabilitation (Bitumen Standard)		
	10.4% cumulative physical progress was	Item	Spent
	achieved in Quarter 2, which represents 7.7 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	899,233
		312103 Roads and Bridges.	45,330,318
Reasons for Variation in performance			
The major issue on this project is delaye	ed land compensation and payment of IPCs to t	the Contractor and Invoices to the Consultant	
		Total	46,229,55
		Total	TU,227,55
		GoU Development	46,229,55
		GoU Development	46,229,55
		GoU Development External Financing	46,229,55
		GoU Development External Financing AIA	46,229,55
		GoU Development External Financing AIA Total For SubProgramme	46,229,55 53,068,78

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1035 Design Mpigi-Kabulas	oka-Maddu (135 km)		
Capital Purchases			
Output: 71 Acquisition of Land by G	overnment		
	3986 PAPs along Mpigi - Kanoni -	Item	Spent
	Sembabule section have been paid	311101 Land	1,502,298
Reasons for Variation in performance			
Under staffing of the land acquisition d	epartment and Delays in submission of docume	entation by PAPs	
		Total	1,502,29
		GoU Development	1,502,29
		External Financing	
		AIA	
Output: 80 National Road Construct	ion/Rehabilitation (Bitumen Standard)		
	Mpigi - Kanoni (65 km): 0.7% physical	Item	Spent
	progress has been attained while for Kanoni - Sembabule - Villa Maria (110 km): 11.3% cumulative physical progress	281504 Monitoring, Supervision & Appraisal of capital works	1,077,390
	has been attained in the quarter.	312103 Roads and Bridges.	9,786,516
Reasons for Variation in performance	- -		
The major issue affecting progress is la	nd compensation		
		Total	10,863,90
		GoU Development	10,863,90
		External Financing	
		AIA	
		Total For SubProgramme	12,366,20
		GoU Development	12,366,20
		External Financing	
		AIA	
Development Projects			
Project: 1038 Design Ntungamo-Mir	ama Hills (37km)		
Capital Purchases			
Output: 71 Acquisition of Land by G	overnment		
	227 PAPs were paid during Quarter 2	Item	Spent
	while 49.6 acres were acquired.	311101 Land	5,205,028
Reasons for Variation in performance			
Under staffing of the land acquisition d	epartment		
		Total	5,205,02
		GoU Development	5,205,02
		External Financing	
		AIA	

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	7.8% cumulative physical progress was	Item	Spent
	attained during Q2 which represents 2.9 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	973,092
		312103 Roads and Bridges.	10,111,231
Reasons for Variation in performance	e		
The major issue affecting works progre	ess was land acquisition and inadequate Contrac	ctor's mobilisation of equipment	
		Total	11,084,323
		GoU Development	6,553,593
		External Financing	4,530,730
		AIA	(
		Total For SubProgramme	16,289,350
		GoU Development	11,758,621
		External Financing	4,530,730
		AIA	(
Development Projects			
Project: 1041 Design Kyenjojo-Hoin	na-Masindi-Kigumba (238km)		
Capital Purchases			
Output: 71 Acquisition of Land by G	Government		
	Bulima - Kabwoya (66 km): 514 PAPs were paid in quarter 2. Kyenjojo - Kabwoya (100 km): No PAPs were paid during quarter 2. Batches being cleared by consultant for submission to UNRA.	Item 311101 Land	Spent 2,211,897
Reasons for Variation in performance			
Delays in submission of documentation	n by PAPs		
		Total	2,211,897
		GoU Development	2,211,897
		External Financing	(
		AIA	(
Output: 80 National Road Construct	tion/Rehabilitation (Bitumen Standard)		
	Bulima - Kabwoya (66 km): 13.6% cumulative physical progress was attained	Item	Spent
	during quarter 2, representing 9 km- equivalents.	of capital works	1,856,686
	Kyenjojo - Kabwoya (100 km): 3.8% cumulative physical progress was attained during quarter 2, representing 3.8 km-	312103 Roads and Bridges.	12,717,127

Reasons for Variation in performance

The major issues affecting performance on these projects are delayed compensation of PAPs, delayed relocation of utilities and the suspension of World Bank funding

equivalents

14,573,814	Total	
5,596,182	GoU Development	
8,977,631	48/78 External Financing	

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	(
		Total For SubProgramme	16,785,711
		GoU Development	7,808,080
		External Financing	8,977,631
		AIA	(
Development Projects			
Project: 1042 Design Nyendo - Sem	babule (48km)		
Capital Purchases			
Output: 80 National Road Construct	tion/Rehabilitation (Bitumen Standard)		
	Kanoni - Sembabule - Villa Maria (110	Item	Spent
	km): 11.3% cumulative physical progress was attained during Q2, representing 12.5 km-equivalents.	312103 Roads and Bridges.	7,993,673
Reasons for Variation in performance	e		
The major issue affecting progress is la	and compensation and delayed relocation of util	ities	
		Total	7,993,673
		GoU Development	7,993,673
		External Financing	(
		AIA	(
		Total For SubProgramme	7,993,673
		GoU Development	7,993,673
		External Financing	C
		AIA	C
Development Projects			
Project: 1044 Design Ishaka-Kagam	ba (35km)		
Capital Purchases			
Output: 71 Acquisition of Land by C	Government		
	271 PAPs were paid during quarter 2	Item	Spent
		311101 Land	47,180
Reasons for Variation in performance	e		
Under staffing of the land acquisition of	department and Delays in submission of docume	entation by PAPs	
		Total	47,180
		GoU Development	47,180
		External Financing	C
		AIA	C
Output: 80 National Road Construct	tion/Rehabilitation (Bitumen Standard)		
	0.2% cumulative progress was attained	Item	Spent
	during Q2, representing 0.1 km- equivalents. Project is in Defects Notification Period from July 2016 to June 2017.	281504 Monitoring, Supervision & Appraisal of capital works ^e 312103 Roads and Bridges.	1,002 14,510,752
Reasons for Variation in performance			
N/A	40/78		

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Tota	al 14,511,754
		GoU Developmen	nt 14,511,754
		External Financin	g 0
		AL	A 0
		Total For SubProgramm	e 14,558,934
		GoU Developmen	nt 14,558,934
		External Financin	g 0
		AL	A 0
Development Projects			
Project: 1056 Transport Corridor Pr	oject		
Outputs Provided			
Capital Purchases			
Output: 71 Acquisition of Land by G	overnment		
	Mukono - Kayunga - Njeru (94km): Final evaluation for the first 47km was submitted to CGV for approval.	Item 311101 Land	Spent 3,304,175
Reasons for Variation in performance			
Under staffing of the land acquisition d	epartment and Delays in submission of docume	entation by PAPs	
		Tota	al 3,304,175
		GoU Developmen	nt 3,304,175
		External Financin	g 0
		AL	A 0

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

Vote: 113 Uganda National Roads Authority **QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Mukono - Kayunga - Njeru (94km): 5.7%	Item	Spent
	cumulative physical progress was attained during the quarter, representing 5.2 km-	281503 Engineering and Design Studies & Plans for capital works	10,836,272
	equivalents. Nakalama – Tirinyi – Mbale (102km): 2.8% augustating physical progress was	281504 Monitoring, Supervision & Appraisal of capital works	7,092,970
	 3.8% cumulative physical progress was attained during the quarter, representing 3.8 km-equivalents. Namunsi – Sironko – Muyembe - Kapchorwa (65km): 12.5% cumulative physical progress was attained during the quarter, representing 8.1 km-equivalents. Nansana – Busunju (47.6 km): 14.1% cumulative physical progress was attained during the quarter, representing 6.7 km-equivalents. Packwach-Nebbi Road (30km): 1% cumulative physical progress was attained during the quarter, representing 0.3 km-equivalents. Iganga – Kaliro (32km): 17% cumulative physical progress was attained during the quarter, representing 5.4 km-equivalents. FortPortal –Kyenjojo (50km): 4.9% cumulative physical progress was attained during the quarter, representing 2.5 km-equivalents. 	312103 Roads and Bridges.	130,057,343
	Access road to Sungira Hill (1.55km): 55.0% cumulative physical progress was attained during the quarter, representing 0.9 km-equivalents.		

Reasons for Variation in performance

Nansana – Busunju (47.6 km): The main Contractor underwent receivership. Plans are underway to directly procure the sub-contractor to complete the works.

Access road to Sungira Hill (1.55km): PAPs are yet to be compensated between Km 0+000 to Km 0+300

147,986,585	Total
147,986,585	GoU Development
0	External Financing
0	AIA
151,290,760	Total For SubProgramme
151,290,760	GoU Development
0	External Financing
0	AIA

Development Projects

Project: 1104 Construct Selected Bridges (BADEA)

Capital Purchases

Output: 74 Major Bridges

QUARTER 2: Outputs and Expenditure in Quarter

Kaabong-Kapèdo road, 10% completed noid: Project to commence on 5 January 2017. 2017 2017 2017 2017 2017 2017 2017 2017	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kaabong-Kapèdo road, 10% completed noid: Project to commence on 5 January 2017. 2017 2017 2017 2017 2017 2017 2017 2017	Nalakasi Bridge on Ariamoi-Kotido-	Lopei Bridge on Moroto -Ariamoi-Kotido	Item	Spent
betwee stands of the stands	Kaabong-Kapedo road, 10% completed		312103 Roads and Bridges.	4,914,361
read: Construction of 3 cell and 2 cell box cell versi Bridge - Butaleja-Leresi-Budaka cell versi and multiple pic culvers on the Namatala is completed Only signage is pending. Nyaliti Bridge: Foundation structures are completed and advantes have reached the bearing shelf. Ora Bridge on Okokko Ora Bridge in Okokko Ora Bridge: Under procurement Reasons for Variation in performance Delayed land acquisition affected project progress Delayed land acquisition affected projectic progress Delayed land belayer provided Declayer provided Decla	Lopei Bridge on Moroto -Ariamoi-Kotido			
Leresi Bridge - Butaleja-Leresi-Budaka Sam Bood Jation or view Manafa and Namatala is completed. Only signage is youpleted Dra Bridge on Okokko – Dra Bridge on Okokko – Dra Bridge on Okokko – Dra Bridge on Okokko – Dra Bridge: Under procurement Reasons for Variation in performance Delayed land acquisition affected project progress Total For SubProgramme Polayed land acquisition affected project progress Polayed Bood Sector Institu. Capacity Dev. Proj. Duput: 01 Monitoring and Capacity Building Support Reasons for Variation in performance NA Polayed Development Projects Polayed Development Polayed Development Pola	road 10% completed			
Namatala is completed. Only signage is younpleted Ora Bridge on Okokko Dra Bridge on Okokko Dra Bridge: Under procurement Reasons for Variation in performance Delayed land acquisition affected project progress Total For SubProgramme AlA Total For SubProgramme AlA Total For SubProgramme AlA Total For SubProgramme AlA Total For SubProgramme AlA Total For SubProgramme AlA Development Projects Development Projects Development Projects Development Projects Dutput: 01 Monitoring and Capacity Dev. Proj. Dutput: 01 Monitoring and Capacity Building Support Reasons for Variation in performance N/A Capital Purchases Development Projects Dutput: 77 Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured N/A	Leresi Bridge -Butaleja-Leresi-Budaka	culverts and multiple pipe culverts on the		
Nyaliti Bridge Kapchorwa-Suam 30% pending. Dra Bridge on Okokko – Nyaliti Bridge: Foundation structures are Dra Bridge on Okokko – Ora Bridge: Under procurement Reasons for Variation in performance Delayed land acquisition affected project progress Total 4,914,30 GoU Development 4,914,30 External Financing AIA Total For SubProgramme 4,914,30 GoU Development 4,914,30 External Financing AIA Development Projects Project 1105 Road Sector Institu. Capacity Dev. Proj. Duput: 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. N/A Capital Provided Development in performance N/A Capacity Dev. Proj. Duput: 71 Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured N/A	road 30% completed			
Sompleted Myaliti Bridge: Foundation structures are complete and abutments have reached the bearing shelf. Ora Bridge: Under procurement Under procurement Delayed land acquisition affected project progress Total 4,914,30 GoU Development 4,914,30 External Financing AlA Total For SubProgramme 4,914,30 GoU Development 7,914,30 GOU Development 7,91	Nyaliti Bridge Kapchorwa-Suam 30%			
Dra Bridge on Okokko – complete and abutments have reached the bearing shelf. Ora Bridge: Under procurement Reasons for Variation in performance Delayed land acquisition affected project progress Total 4,914,30 External Financing ALA Total For SubProgramme 4,914,30 GoU Development 4,914,30 GoU Development 4,914,30 External Financing ALA Total For SubProgramme 4,914,30 GoU Development 4,914,30 External Financing ALA Development Projects Project: 1105 Road Sector Institu. Capacity Dev. Proj. Dutputs Provided Development Jorgects Project: 1105 Road Sector Institu. Capacity Dev. Proj. Dutputs Or Variation in performance N/A Request of Expression of Interest submitted to contracts committee. N/A Capital Purchase of Specialised Machinery & Equipment 40 Tipper tracks were procured Item Spect 31202 Machinery and Equipment 1,297,687 Reasons for Variation in performance	completed			
bearing shelf. Ora Bridge: Under procurement Reasons for Variation in performance Delayed land acquisition affected project progress Total of variation in performance Delayed land acquisition affected project progress Total for SubProgramme 4,914,30 External Financing AIA Total for SubProgramme 4,914,30 GoU Development Froject: 1105 Road Sector Institu. Capacity Dev. Proj. Development Projects Project: 1105 Road Sector Institu. Capacity Dev. Proj. Dutput: 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. N/A Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured MIC Status for Variation in performance N/A Capital Purchases of Specialised Machinery & Equipment 40 Tipper trucks were procured MIC Status for Variation in performance N/A	Ore Bridge on Okaldke			
Reasons for Variation in performance Delayed land acquisition affected project progress Total GoU Development 4,914,30 GoU Development 7,000000000000000000000000000000000000	Ora Bridge on Okokko –			
Delayed land acquisition affected project progress Total 4,914,36 GoU Development 4,914,36 External Financing AIA Total For SubProgramme 4,914,36 GoU Development 4,914,36 External Financing AIA Development Projects Development Proj		Ora Bridge: Under procurement		
Total 4,914,30 GoU Development 4,914,30 External Financing AIA Total For SubProgramme 4,914,30 GoU Development 4,914,30 External Financing 4,914,30 Development Projects 4,914,30 Project: 1105 Road Sector Institu. Capacity Dev. Proj. Dutputs Provided 52,901 Outputs Of Expression of Interest submitted to contracts committee. Item 225002 Consultancy Services- Long-term 552,931 Reasons for Variation in performance 552,931 N/A Total 552,931 GoU Development 552,931 GoU Development 552,931 Capital Purchases Jta Capital Purchases Jta Capital Purchases Jta AUA Total 40 Tipper trucks were procured Item 312202 Machinery and Equipment 1,297,687 312202 Machinery and Equipment 1,297,687	· · · ·			
GoU Development Financing AIA External Financing AIA Total For SubProgramme 4,914,36 GoU Development 4,914,36 External Financing AIA Development Projects 4,914,36 External Financing AIA Development Projects 2 Project: 1105 Road Sector Institu. Capacity Dev. Proj. Dutputs 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. N/A Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item 532,931 AIA 552,932 Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item 532,931 AIA 552,931 AIA 552,931 Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item 592 AIA 552,931 AIA 552,931	Delayed land acquisition affected project p	progress		
External Financing AIA Total For SubProgramme 4,914,30 GoU Development 4,914,30 External Financing AIA Development Projects Development Projects Development Projects Development Projects Development Projects Duputs 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. N/A Reasons for Variation in performance N/A Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured AIA Support Reasons for Variation in performance N/A Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured X/A Support				
AIA Total For SubProgramme 4,914,36 GoU Development 4,914,36 External Financing AIA Development Projects Project: 1105 Road Sector Institu. Capacity Dev. Proj. Dutput: 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. N/A Reasons for Variation in performance N/A Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item 125002 Consultancy Services- Long-term 125002 Consultancy Services- Long-term 2552,931 GoU Development 2552,931 GoU Development 2552,932 GoU Development 2552,931 Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured X/A Reasons for Variation in performance N/A			-	
Total For SubProgramm 4,914,34 GoU Development 4,914,34 External Financing AIA Development Projects AIA Project: 1105 Road Sector Institu. Capacity Dev. Proj. AIA Datputs Provided Item Request of Expression of Interest submitted to contracts committee. Item 225002 Consultancy Services- Long-term 552,931 Reasons for Variation in performance Sector N/A Total 552,931 Colptal Purchases Sector Institu. Capacity Building Support Sector Reasons for Variation in performance Sector Sector N/A Sector Sector Sector Capital Purchases Item Sector Sector Capital Purchase of Specialised Machinery & Equipment Item Sector 40 Tipper trucks were procured Item Sector Ala Sector Sector Sector Sil202 Machinery and Equipment 1,297,687			External Financing	(
GoU Development 4,914,36 External Financing AlA Development Projects Project: 1105 Road Sector Institu. Capacity Dev. Proj. Output: 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. V/A Reasons for Variation in performance N/A Capital Purchases Output: 77 Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance			AIA	. (
External Financing AIA Development Projects Project: 1105 Road Sector Institu. Capacity Dev. Proj. Outputs Provided Outputs 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. Item 225002 Consultancy Services- Long-term 552,931 Reasons for Variation in performance Y/A Y/A Total 552,932 GoU Development 552,932 External Financing AIA Capital Purchases AIA Output: 77 Purchase of Specialised Machinery & Equipment 1,297,687 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance N/A			Total For SubProgramme	4,914,36
AIA Development Projects Project: 1105 Road Sector Institu. Capacity Dev. Proj. Dutput: 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. Item 25002 Consultancy Services- Long-term 552,931 Reasons for Variation in performance NA Capital Purchase Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item 25002 Machinery and Equipment 1297,887 Reasons for Variation in performance NA			GoU Development	4,914,36
Development Projects Project: 1105 Road Sector Institu. Capacity Dev. Proj. Outputs Provided Output: 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. Item Spent 225002 Consultancy Services- Long-term 552,931 Reasons for Variation in performance Y/A V/A Total 552,932 GoU Development 552,932 External Financing AIA Capital Purchases Item Spent Output: 77 Purchase of Specialised Machinery & Equipment 1,297,687 Reasons for Variation in performance N/A 1,297,687			External Financing	(
Project: 1105 Road Sector Institu. Capacity Dev. Proj. Outputs Provided Output: 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. N/A Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured K/A Keasons for Variation in performance N/A Capital Purchase of Specialised Machinery & Equipment 1,297,687 Reasons for Variation in performance N/A			AIA	. (
Outputs Provided Spent Output: 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. Item 225002 Consultancy Services- Long-term 552,931 Reasons for Variation in performance V/A Total 552,932 GoU Development 552,932 GoU Development 552,933 External Financing AIA Capital Purchases AIA Output: 77 Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 V/A X/A X/A	Development Projects Project: 1105 Road Sector Institu. Cana	city Dev. Proj.		
Dutput: 01 Monitoring and Capacity Building Support Request of Expression of Interest submitted to contracts committee. Reasons for Variation in performance N/A Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured 40 Tipper trucks were procured KA Capital Specialised Machinery & Equipment 1,297,687 Reasons for Variation in performance				
Request of Expression of Interest submitted to contracts committee. Item Spent 225002 Consultancy Services- Long-term 552,931 Reasons for Variation in performance Total 552,931 N/A Total 552,931 GoU Development 552,932 GoU Development 552,932 External Financing AIA Capital Purchases Item Spent Output: 77 Purchase of Specialised Machinery & Equipment 1,297,687 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 N/A Y/A Y/A		uilding Support		
submitted to contracts committee. 225002 Consultancy Services- Long-term 552,931 Reasons for Variation in performance N/A Total 552,931 N/A Total 552,931 GoU Development 552,935 GoU Development 552,935 External Financing AIA Capital Purchases AIA Output: 77 Purchase of Specialised Machinery & Equipment 1,297,687 Reasons for Variation in performance N/A			Item	Spent
Reasons for Variation in performance N/A Total 552,93 GoU Development 552,93 External Financing AIA Capital Purchases AIA Output: 77 Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance N/A N/A				-
N/A Total 552,93 GoU Development 552,93 External Financing AIA Capital Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance N/A				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total 552,93 GoU Development 552,93 External Financing External Financing AIA AIA Capital Purchase of Specialised Machinery & Equipment Item Spent 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Keasons for Variation in performance N/A	• • •			
GoU Development 552,93 External Financing AIA Capital Purchases Output: 77 Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance	N/A		T-4-1	552 021
External Financing AIA AIA AIA Capital Purchases Item Output: 77 Purchase of Specialised Machinery & Equipment Item 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance N/A N/A				· · · · · ·
AIA Capital Purchases Output: 77 Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance N/A			-	
Capital Purchases Output: 77 Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance N/A			-	
Output: 77 Purchase of Specialised Machinery & Equipment 40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance N/A			AIA	(
40 Tipper trucks were procured Item Spent 312202 Machinery and Equipment 1,297,687 Reasons for Variation in performance	-			
Reasons for Variation in performance N/A	Output: 77 Purchase of Specialised Mac		•	G (
Reasons for Variation in performance N/A		40 Tipper trucks were procured		-
N/A			312202 Machinery and Equipment	1,297,687
Total 1,297,68	N/A			
			Total	1,297,68

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,297,687
		External Financing	(
		AIA	(
		Total For SubProgramme	1,850,618
		GoU Development	1,850,61
		External Financing	(
		AIA	
Development Projects			
Project: 1158 Reconstruction of Mbara	ra-Katuna road (155 Km)		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
hectares of land and properties therein	6 PAPs paid	Item	Spent
acquired.		311101 Land	90,500
Reasons for Variation in performance			
Delays in submission of documentation by	y PAPs		
		Total	90,50
		GoU Development	90,50
		External Financing	
		AIA	
Output: 80 National Road Construction	n/Rehabilitation (Bitumen Standard)		
Mbarara Bypass (lot 1) - 10%	Mbarara Bypass (41km): 8.6%	Item	Spent
12.5% of the second carriageway of	cumulative physical progress was attained during the quarter, representing 3.6 km-	281504 Monitoring, Supervision & Appraisal of capital works	7,518
Mbarara Bypass completed.	equivalents.	312103 Roads and Bridges.	27,360,055
Kabale Towns Road (1.29km) completed	Rwentobo (Ntungamo) - Kabale – Katuna (65km): The project is in the defects notification period.		.,
Reasons for Variation in performance			
N/A			
		Total	27,367,57
		GoU Development	27,367,57
		External Financing	
		AIA	
		Total For SubProgramme	27,458,07
		GoU Development	27,458,07
		External Financing	
		AIA	
Development Projects			
Project: 1176 Hoima-Wanseko Road (8	3Km)		
Capital Purchases			

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 hectares of land acquired for Hoima - Butiaba - Wanseko road. 10 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road	Update of RAP report ongoing	Item 311101 Land	Spent 38,729
Reasons for Variation in performance			
Delays in submission of documentation by	y PAP		
		Total	38,729
		GoU Development	38,729
		External Financing	C
		AIA	C
		Total For SubProgramme	38,729
		GoU Development	38,729
		External Financing	C
		AIA	C
Development Projects			
Project: 1180 Kampala Entebbe Expres	ss Highway		
Capital Purchases			
Output: 71 Acquisition of Land by Gov			
hectares and properties therein procured.	212 PAPs were paid and 79.3 hectares acquired	Item	Spent
	acquireu	311101 Land	38,020,794
Reasons for Variation in performance			
Under staffing of the land acquisition unit			
		Total	38,020,794
		GoU Development	38,020,794
		External Financing	C
		AIA	C
Output: 80 National Road Construction		-	a .
7.5% completed	Kampala – Entebbe Expressway Highway (51km): 4.9% cumulative physical		Spent
	progress was attained during quarter two,	281504 Monitoring, Supervision & Appraisal of capital works	1,282,936
	representing 2.5 km-equivalents.	312103 Roads and Bridges.	105,048,876
Reasons for Variation in performance			
Land compensation remains the major iss	ue affecting project progress		
		Total	106,331,812
		GoU Development	30,167,083
		External Financing	76,164,729
		AIA	(
		Total For SubProgramme	144,352,606
		GoU Development	68,187,877
		External Financing	76,164,729
		AIA	C
Development Projects			

Project: 1274 Musita-Lumino-Busia/M			Thousand
	ajanji Road		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	rernment		
50 hectares of land and properties therein	•	Item	Spent
procured	acquired	311101 Land	122
Reasons for Variation in performance			
Understaffing of the land acquisition unit	and Delays in submission of documentation	by PAPs	
		Total	122
		GoU Development	122
		External Financing	0
		AIA	0
Output: 80 National Road Construction	n/Rehabilitation (Bitumen Standard)		
7.5% completed	Musita-Lumino-Busia/Majanji (104km): 2.4% cumulative physical progress was attained during Q2, representing 2.5 km- equivalents	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	948,871
	equivalents	312103 Roads and Bridges.	11,036,706
Reasons for Variation in performance			
There has been a delay in acquisition of R	light of Way.		
		Total	11,985,577
		GoU Development	11,985,577
		External Financing	0
		AIA	0
		Total For SubProgramme	11,985,699
		GoU Development	11,985,699
		External Financing	0
		AIA	0
Development Projects			
Project: 1275 Olwiyo-Gulu-Kitgum Ro	ad		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
150 hectares of land and properties therein acquired	n Acholibur - Kitgum-Musingo (86.4km): 490 PAPs were paid during quarter 2	Item 311101 Land	Spent 1,007,442
	Gulu- Acholibur (77.7km): 565 PAPs were paid during quarter 2		
Reasons for Variation in performance			
Verification and disclosure exercises are s	still on going on Olwiyo - Gulu road.		
		Total	1,007,442
		GoU Development	1,007,442
		External Financing	0
		AIA	0
Output: 80 National Road Construction	n/Rehabilitation (Bitumen Standard)		
-	55/78		

Vote:113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Acholibur - Kitgum - Musingo (86.4km)	Olwiyo-Gulu (70.3km): 4.6% cumulative	Item	Spent
10% completed	physical progress was attained during quarter 2, representing 3.2 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	1,435,730
Olwiyo (Anak) - Gulu (70.3km) 7% completed	Acholibur - Kitgum-Musingo (86.4km): 9% cumulative physical progress was	312103 Roads and Bridges.	54,351,124
Gulu - Acholibur (77.7km) 10% completed	attained during quarter 2, representing 7.8 km-equivalents		
	Gulu- Acholibur (77.7km): 1.9% cumulative physical progress was attained during quarter 2, representing 1.5 km- equivalents		

Reasons for Variation in performance

Delayed mobilization of equipment by the contractor and land compensation affected project performance

55,786,854	Total	
55,786,854	GoU Development	
0	External Financing	
0	AIA	
56,794,296		
	Total For SubProgramme	
56,794,296	Total For SubProgramme	

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road Capital Purchases Output: 80 National Road Construction/Rehabilitation (Bitumen Standard) 5% of road works completed. 8% cumulative physical progress was Item Spent attained during quarter two, representing 281504 Monitoring, Supervision & Appraisal 677,073 8.6 km-equivalents of capital works 19,899,712 312103 Roads and Bridges. **Reasons for Variation in performance** N/A

Total	20,576,785
GoU Development	20,576,785
External Financing	0
AIA	0
Total For SubProgramme	20,576,785
GoU Development	20,576,785
External Financing	0
AIA	0
Development Projects	

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

Output: 71 Acquisition of Land by Government

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 Hectares of land and properties therein		Item	Spent
acquired	and 21.149 acres were acquired	311101 Land	7,878,115
Reasons for Variation in performance			
Delays in submission of documentation b	y PAPs		
		Total	7,878,115
		GoU Development	7,878,115
		External Financing	0
		AIA	0
Output: 80 National Road Construction	/Rehabilitation (Bitumen Standard)		
10% of road works completed	3.5% cumulative physical progress was	Item	Spent
	attained during quarter two, representing 0.6 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	435,935
		312103 Roads and Bridges.	22,905,936
Reasons for Variation in performance			
Delayed site access and designs are major	issues affecting project progress		
		Total	, ,
		GoU Development	
		External Financing	13,929,779
		AIA	0
		Total For SubProgramme	31,219,986
		GoU Development	17,290,206
		External Financing	13,929,779
		AIA	0
Development Projects			
Project: 1278 Kampala-Jinja Expresswa	ay		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
	Updated the valuation report for Kampala Southern Bypass	Item	Spent
	Southern Bypass	311101 Land	163,727
Reasons for Variation in performance			
Under staffing of the land acquisition unit			
		Total	-
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	0
Development Projects			

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Outputs Planned in Quarter	Its Planned in Quarter Actual Outputs Achieved in Quarter Quarter Quarter Quarter Deliver outputs		UShs Thousand	
Capital Purchases				
Output: 71 Acquisition of Land by Gov	ernment			
50 hectares of land and properties therein procured	Updated the RAP report	Item 311101 Land		Spent 35,608
Reasons for Variation in performance N/A				
			Total	35,60
			GoU Development	,
			External Financing	
			AIA	
			Total For SubProgramme	
			GoU Development	
			External Financing	
			AIA	
Development Projects				
Project: 1310 Albertine Region Sustain	able Development Project			
Capital Purchases				
Output: 71 Acquisition of Land by Gov	ernment			
30 hactares of land acquired and property therein compesated	Kyenjojo - Kabwoya: 861 PAPs were paid and 96.944 acres aquired Bulima - Kabwoya: 1553 PAPs were paid and 171.4 acres aquired	Item 311101 Land		Spent 5,045,913
Reasons for Variation in performance				
Changes in road alignments have delayed	valuation of PAPs			
			Total	5,045,91
			GoU Development	5,045,91
			External Financing	
			AIA	
			Total For SubProgramme	5,045,91
			GoU Development	5,045,913
			External Financing	
			AIA	
Development Projects				
Project: 1311 Upgrading Rukungiri-Kil	nihi-Ishasha/Kanungu Road			
Capital Purchases				
Output: 71 Acquisition of Land by Gov				
10 hectares acquired and property therein compensated.	Land Acquisition Unit is working on updating of the valuation report and project strip map	Item 311101 Land		Spent 36,942
Reasons for Variation in performance				
Under staffing of the land acquisition unit				
			Total	36,94
	58/78			

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	36,942
		External Financing	(
		AIA	(
		Total For SubProgramme	36,942
		GoU Development	36,942
		External Financing	(
		AIA	(
Development Projects			
Project: 1312 Upgrading mbale-Bubulo	-Lwakhakha Road		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
20 Hectares and property therein acquired	Updated the valuation report	Item	Spent
		311101 Land	16,812
Reasons for Variation in performance			
Under staffing of the land acquisition unit			
		Total	16,812
		GoU Development	16,812
		External Financing	(
		AIA	(
Output: 80 National Road Construction	n/Rehabilitation (Bitumen Standard)		
10% of the works completed.	The cumulative progress as December	Item	Spent
	2016 was 0.0% of works out of the programmed 0%.	281504 Monitoring, Supervision & Appraisal of capital works	1,718
Reasons for Variation in performance			
The major issues on this project are delayed	ed acquisition of necessary approvals and I	permits. Delayed Mobilization of the Resident	Engineer.
		Total	1,718
		GoU Development	1,718
		External Financing	(
		AIA	(
		Total For SubProgramme	18,530
		GoU Development	18,530
		External Financing	(
		AIA	(
Development Projects			
Project: 1319 Kampala Flyover			
Capital Purchases			
Output: 71 Acquisition of Land by Gov	ernment		
	20 PAPs were paid	Item	Spent
		311101 Land	252,034
Reasons for Variation in performance			
N/A			
	59/78		

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	252,034
		GoU Development	252,034
		External Financing	(
		AIA	(
		Total For SubProgramme	252,034
		GoU Development	252,034
		External Financing	(
		AIA	(
Development Projects			
Project: 1320 Construction of 66 Selec	ted Bridges		
Capital Purchases			
Output: 71 Acquisition of Land by Gov	vernment		
10 hectares	69 PAPs were paid	Item	Spent
		311101 Land	111,575
Reasons for Variation in performance			
Under staffing of the land acquisition unit	t		
		Total	111,575
		GoU Development	111,575
		External Financing	(
		AIA	(
Output: 74 Major Bridges			
Ora 2 Bridge on Pakwach-Inde-Ocoko road (15% completed)	Under Procurement	Item	Spent
-		281504 Monitoring, Supervision & Appraisal of capital works	341,928
Ora 1Bridge on Pakwach-Inde-Ocoko road (15% completed)		312103 Roads and Bridges.	16,103,344
Awa Bridge on Pakwach-Inde-Ocoko road (15% completed)			
Olemika Bridge on Pakwach-Inde-Ocoko road (15% completed))		
Nyakambu Bridge on K			
Reasons for Variation in performance			
N/A			
		Total	16,445,273
		GoU Development	16,445,273
		External Financing	(
		AIA	(
		Total For SubProgramme	16,556,847
		GoU Development	16,556,847
		External Financing	(
		AIA	(

Outputs Planned in Quarter	tputs Planned in QuarterActual Outputs Achieved in QuarterExpenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Project: 1322 Upgrading of Muyembe-N	Nakapiripirit (92 km)			
Capital Purchases				
Output: 71 Acquisition of Land by Gov	ernment			
20 hectares of land and property acquired	15 PAPs were paid and 19 hectares acquired	Item 311101 Land		Spent 10,408
Reasons for Variation in performance				
Under staffing of the land acquisition unit				
			Total	10,408
			GoU Development	10,40
			External Financing	(
			AIA	(
			Total For SubProgramme	10,408
			GoU Development	10,408
			External Financing	(
			AIA	(
Development Projects				
Project: 1404 Kibuye- Busega- Mpigi				
Capital Purchases				
Output: 71 Acquisition of Land by Gov	ernment			
	Prepared of RAP report	Item		Spent
		311101 Land		4,962
Reasons for Variation in performance				
Under staffing of the land acquisition unit				
			Total	4,962
			GoU Development	4,962
			External Financing	(
			AIA	(
			Total For SubProgramme	4,962
			GoU Development	4,962
			External Financing	(
			AIA	(
			GRAND TOTAL	767,402,140
			Wage Recurrent	
			Non Wage Recurrent	
			GoU Development	
			External Financing	
			AIA	(

QUARTER 3: Revised Workplan

UShs Thousand Planned Outputs for the Quarter (from balance brought forward and actual/expected release)

Program: 51 National Roads Maintenance & Construction

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
211103 Allowances	30,846	0	30,846
212101 Social Security Contributions	28,082	0	28,082
213001 Medical expenses (To employees)	39,144	0	39,144
213004 Gratuity Expenses	141,861	0	141,861
221001 Advertising and Public Relations	1,181	0	1,181
221002 Workshops and Seminars	209,232	0	209,232
221003 Staff Training	106,062	0	106,062
221004 Recruitment Expenses	81,764	0	81,764
221007 Books, Periodicals & Newspapers	55,867	0	55,867
221009 Welfare and Entertainment	4,156	0	4,156
221011 Printing, Stationery, Photocopying and Binding	22,598	0	22,598
221012 Small Office Equipment	16,243	0	16,243
221017 Subscriptions	48,936	0	48,936
222001 Telecommunications	84,468	0	84,468
222002 Postage and Courier	1,266	0	1,266
222003 Information and communications technology (ICT)	200,170	0	200,170
223001 Property Expenses	650	0	650
223003 Rent - (Produced Assets) to private entities	2,344,200	0	2,344,200
223005 Electricity	208,799	0	208,799
223006 Water	1,818	0	1,818
224004 Cleaning and Sanitation	32,101	0	32,101
225001 Consultancy Services- Short term	8,967	0	8,967
225002 Consultancy Services- Long-term	100,000	0	100,000
227001 Travel inland	67,409	0	67,409
227002 Travel abroad	71,380	0	71,380
227003 Carriage, Haulage, Freight and transport hire	15,745	0	15,745
228001 Maintenance - Civil	36,575	0	36,575
228002 Maintenance - Vehicles	182,591	0	182,591
228003 Maintenance - Machinery, Equipment & Furniture	80,054	0	80,054
Total	4,222,161	0	4,222,161
Wage Recurrent	0	0	0
Non Wage Recurrent	4,222,161	0	4,222,161
AIA	0	0	0

QUARTER 3: Revised Workplan

uarter	(from balance brought forward and actual/expec	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
port Services					
	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,847,534	0	3,847,534	
	Total	3,847,534	0	3,847,534	
	Wage Recurrent	3,847,534	0	3,847,534	
	Non Wage Recurrent	0	0	0	
	AIA	0	0	0	
p	ort Services	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Total Wage Recurrent Non Wage Recurrent	ItemBalance b/f211102 Contract Staff Salaries (Incl. Casuals, Temporary)3,847,534Total3,847,534Wage Recurrent3,847,534Non Wage Recurrent0	ItemBalance b/fNew Funds211102 Contract Staff Salaries (Incl. Casuals, Temporary)3,847,5340Total3,847,5340Wage Recurrent3,847,5340Non Wage Recurrent00	

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,489,363	0	5,489,363
Total	5,489,363	0	5,489,363
Wage Recurrent	5,489,363	0	5,489,363
Non Wage Recurrent	0	0	0
AIA	0	0	0

Development Projects

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	121,021	0	121,021
Total	121,021	0	121,021
GoU Development	121,021	0	121,021
External Financing	0	0	0
AIA	0	0	0

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

Kalangala ferry Infrastructure	Project support provided.
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nfrastructure Project support provided.	Item		Balance b/f	New Funds	Total	
	312103 Roads and Bridges.		16,380,826	0	16,380,826	
		Total	16,380,826	0	16,380,826	
		GoU Development	16,380,826	0	16,380,826	
		External Financing	0	0	0	
		AIA	0	0	0	

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Project: 0321 Upg	rade Fort Portal - Budibugyo -	Lamia (104km)			
Capital Purchases					
Output: 80 Nation	al Road Construction/Rehabil	itation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Tota
		312103 Roads and Bridges.	149,819	0	149,819
		Total	149,819	0	149,81
		GoU Development	149,819	0	149,819
		External Financing	0	0	
		AIA	0	0	(
Project: 0952 Desi	gn Masaka-Bukakata road				
Capital Purchases					
Output: 71 Acquis	sition of Land by Government				
		Item	Balance b/f	New Funds	Tota
		311101 Land	86,296	0	86,290
		Total	86,296	0	86,29
		GoU Development	86,296	0	86,290
		External Financing	0	0	(
		AIA	0	0	(
Project: 0954 Desi	gn Muyembe-Moroto - Kotido	(290km)			
Capital Purchases					
Output: 71 Acquis	sition of Land by Government				
		Item	Balance b/f	New Funds	Tota
		311101 Land	230,770	0	230,770
		Total	230,770	0	230,770
		GoU Development	230,770	0	230,770
		External Financing	0	0	(
		AIA	0	0	(
Output: 80 Nation	al Road Construction/Rehabil	itation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Tota
		281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	10,000
		312103 Roads and Bridges.	9,068,023	0	9,068,023
		Total	9,078,023	0	9,078,023
		GoU Development	9,078,023	0	9,078,023
		External Financing	0	0	(

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Project: 0955 Upg	rade Nyakahita-Ibanda-Fort P	ortal (208km)			
Capital Purchases					
Output: 71 Acquis	sition of Land by Government				
		Item	Balance b/f	New Funds	Tota
		311101 Land	3,255,670	0	3,255,67
		Total	3,255,670	0	3,255,67
		GoU Development	3,255,670	0	3,255,67
		External Financing	0	0	
		AIA	0	0	
Output: 80 Nation	al Road Construction/Rehabili	tation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Tota
		281504 Monitoring, Supervision & Appraisal of capital works	2,138	0	2,13
		312103 Roads and Bridges.	3,173,813	0	3,173,81
		Total	3,175,952	0	3,175,95
		GoU Development	3,175,952	0	3,175,95
		External Financing	0	0	
		AIA	0	0	
Project: 0957 Desi	gn the New Nile Bridge at Jinja				
Capital Purchases					
Output: 74 Major	Bridges				
		Item	Balance b/f	New Funds	Tota
		281504 Monitoring, Supervision & Appraisal of capital works	48,672	0	48,67
		Total	48,672	0	48,672
		GoU Development	48,672	0	48,67.
		External Financing	0	0	
D., 1, 4, 1021 II.	and Cala Attal Bilts (Nita)		0	0	
	rade Gulu - Atiak - Bibia/ Nim	ule (104km)			
Capital Purchases					
Output: 71 Acquis	sition of Land by Government				
		Item	Balance b/f	New Funds	Tota
		311101 Land	215,045	0	215,04
		Total	215,045	0	215,04
		GoU Development	215,045	0	215,04
		External Financing	0	0	
		AIA	0	0	(

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 80 Nation	al Road Construction/Rehabil	itation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Tota
		281504 Monitoring, Supervision & Appraisal of capital works	844	0	844
		Total	844	0	844
		GoU Development	844	0	844
		External Financing	0	0	
		AIA	0	0	
Project: 1032 Upg	rade Vurra - Arua - Koboko -	Oraba (92km)			
Capital Purchases					
Output: 80 Nation	al Road Construction/Rehabil	itation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Tota
		312103 Roads and Bridges.	329,601	0	329,601
		Total	329,601	0	329,60
		GoU Development	329,601	0	329,60
		External Financing	0	0	
		AIA	0	0	
Project: 1034 Desi	gn of Mukono-Katosi-Nyenga	(72km)			
Capital Purchases					
Output: 71 Acquis	sition of Land by Government				
		Item	Balance b/f	New Funds	Tota
		311101 Land	38,074	0	38,074
		Total	38,074	0	38,07
		GoU Development	38,074	0	38,074
		External Financing	0	0	(
		AIA	0	0	(
Dutput: 80 Nation	al Road Construction/Rehabil	itation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Tota
		281504 Monitoring, Supervision & Appraisal of capital works	100,767	0	100,76
		312103 Roads and Bridges.	6,669,682	0	6,669,682
		Total	6,770,450	0	6,770,450
		GoU Development	6,770,450	0	6,770,45
		External Financing	0	0	(
		AIA	0	0	(

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Project: 1035 Desi	gn Mpigi-Kabulasoka-Maddu	(135 km)			
Capital Purchases					
Output: 71 Acquis	ition of Land by Government				
		Item	Balance b/f	New Funds	Tota
		311101 Land	1,722,593	0	1,722,593
		Total	1,722,593	0	1,722,593
		GoU Development	1,722,593	0	1,722,593
		External Financing	0	0	(
		AIA	0	0	(
Output: 80 Nation	al Road Construction/Rehabil	itation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Total
		281504 Monitoring, Supervision & Appraisal of capital works	422,610	0	422,610
		312103 Roads and Bridges.	213,484	0	213,484
		Total	636,093	0	636,093
		GoU Development	636,093	0	636,093
		External Financing	0	0	6
		AIA	0	0	6
Project: 1038 Desi	gn Ntungamo-Mirama Hills (3	97km)			
Capital Purchases					
Output: 71 Acquis	ition of Land by Government				
		Item	Balance b/f	New Funds	Total
		311101 Land	2,404,972	0	2,404,972
		Total	2,404,972	0	2,404,972
		GoU Development	2,404,972	0	2,404,972
		External Financing	0	0	0
		AIA	0	0	0
Output: 80 Nation	al Road Construction/Rehabil	itation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Tota
		281504 Monitoring, Supervision & Appraisal of capital works	44,766	0	44,766
		312103 Roads and Bridges.	3,257,723	0	3,257,723
		Total	3,302,489	0	3,302,489
		GoU Development	3,302,489	0	3,302,489
		External Financing	0	0	6
		AIA	0	0	6

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Project: 1040 Desig	n Kapchorwa-Suam road (77	km)					
Capital Purchases							
Output: 71 Acquisi	tion of Land by Government						
		Item	Balance b/f	New Funds	Total		
		311101 Land	50,000	0	50,000		
		Total	50,000	0	50,000		
		GoU Development	50,000	0	50,000		
		External Financing	0	0	0		
		AIA	0	0	0		
Project: 1041 Desig	n Kyenjojo-Hoima-Masindi-l	Kigumba (238km)					
Capital Purchases							
Output: 71 Acquisi	tion of Land by Government						
		Item	Balance b/f	New Funds	Total		
		311101 Land	588,103	0	588,103		
		Total	588,103	0	588,103		
		GoU Development	588,103	0	588,103		
		External Financing	0	0	0		
		AIA	0	0	0		
Output: 80 Nationa	al Road Construction/Rehabil	itation (Bitumen Standard)					
		Item	Balance b/f	New Funds	Total		
		281504 Monitoring, Supervision & Appraisal of capital works	495,848	0	495,848		
		312103 Roads and Bridges.	4,303,472	0	4,303,472		
		Total	4,799,320	0	4,799,320		
		GoU Development	4,799,320	0	4,799,320		
		External Financing	0	0	0		
		AIA	0	0	0		

Capital Purchases

Output: 71 Acquisition of Land by Government

Item		Balance b/f	New Funds	Total
311101 Land		50,000	0	50,000
	Total	50,000	0	50,000
	GoU Development	50,000	0	50,000
	External Financing	0	0	0
	AIA	0	0	0

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expect	ted releaes)		
Output: 80 Nation	al Road Construction/Rehabi	litation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Tota
		312103 Roads and Bridges.	8,006,327	0	8,006,327
		Total	8,006,327	0	8,006,327
		GoU Development	8,006,327	0	8,006,327
		External Financing	0	0	0
		AIA	0	0	0
Project: 1044 Desi	gn Ishaka-Kagamba (35km)				
Capital Purchases					
Output: 71 Acquis	sition of Land by Government				
		Item	Balance b/f	New Funds	Total
		311101 Land	1,952,820	0	1,952,820
		Total	1,952,820	0	1,952,820
		GoU Development	1,952,820	0	1,952,820
		External Financing	0	0	0
		AIA	0	0	0
Output: 80 Nation	al Road Construction/Rehabi	litation (Bitumen Standard)			
		Item	Balance b/f	New Funds	Total
		281504 Monitoring, Supervision & Appraisal of capital works	498,998	0	498,998
		312103 Roads and Bridges.	(10,752)	0	(10,752)
		Total	488,246	0	488,246
		GoU Development	488,246	0	488,246
		External Financing	0	0	0
		AIA	0	0	0
Project: 1056 Trai	nsport Corridor Project				
Capital Purchases					

Item		Balance b/f	New Funds	Total
311101 Land		7,695,825	0	7,695,825
	Total	7,695,825	0	7,695,825
	GoU Development	7,695,825	0	7,695,825
	External Financing	0	0	0
	AIA	0	0	0

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Output: 80 National	l Road Construction/Rehabilit	tation (Bitumen Standard)				
		Item	Balance b/f	New Funds	Total	
		281503 Engineering and Design Studies & Plans for capital works	376,453	0	376,453	
		281504 Monitoring, Supervision & Appraisal of capital works	307,030	0	307,030	
		312103 Roads and Bridges.	418,942	0	418,942	
		Total	1,102,425	0	1,102,425	
		GoU Development	1,102,425	0	1,102,425	
		External Financing	0	0	0	
		AIA	0	0	0	

Project: 1104 Construct Selected Bridges (BADEA)

Capital Purchases

Output: 74 Major Bridges				
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 20%	Item	Balance b/f	New Funds	Total
completed.	281504 Monitoring, Supervision & Appraisal of capital	70,000	0	70,000
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 15% completed	works 312103 Roads and Bridges.	3,085,639	0	3,085,639
Lopei Bridge on Moroto - Ariamoi-Kotido road 15%	Total	3,155,639	0	3,155,639
completed	GoU Development	3,155,639	0	3,155,639
Leresi Bridge -Butaleja-Leresi-Budaka road 40% completed	External Financing	0	0	0
Ny	AIA	0	0	0

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

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	447,069	0	447,069
Total	447,069	0	447,069
GoU Development	447,069	0	447,069
External Financing	0	0	0
AIA	0	0	0

QUARTER 3: Revised Workplan

	Planned Outputs for the Quarter	Estimated Funds Available in (from balance brought forwar		ted releaes)		
Capital Purchases						
Output: 76 Purchase	of Office and ICT Equipm	ent, including Software				
		Item		Balance b/f	New Funds	Tota
		312202 Machinery and Equipment		200,000	0	200,000
		312213 ICT Equipment		2,000,000	0	2,000,000
			Total	2,200,000	0	2,200,000
			GoU Development	2,200,000	0	2,200,000
			External Financing	0	0	(
			AIA	0	0	(
Output: 77 Purchase	of Specialised Machinery a	& Equipment				
		Item		Balance b/f	New Funds	Tota
		312202 Machinery and Equipment		13,702,313	0	13,702,313
			Total	13,702,313	0	13,702,31
			GoU Development	13,702,313	0	13,702,313
			External Financing	0	0	(
			AIA	0	0	l
Project: 1158 Reconst	truction of Mbarara-Katu	na road (155 Km)				
Capital Purchases						
Output: 71 Acquisitio	on of Land by Government	;				
hectares of land and prope	erties therein acquired.	Item		Balance b/f	New Funds	Tota
		311101 Land		2,909,500	0	2,909,500
			Total	2,909,500	0	2,909,500
			GoU Development	2,909,500	0	2,909,500
			External Financing	0	0	l
			AIA	0	0	l
Output: 80 National 1	Road Construction/Rehabi	litation (Bitumen Standard)				
Mbarara Bypass (lot 1) -	10%	Item		Balance b/f	New Funds	Tota
12.5% of the second carri completed.	ageway of Mbarara Bypass	281504 Monitoring, Supervision & A works	Appraisal of capital	1,192,482	0	1,192,482
Kabala Towns Boad (1.20	()km) completed	312103 Roads and Bridges.		(49,207)	0	(49,207)
Kabale Towns Road (1.29	skinj completeu		Total	1,143,275	0	1,143,275
			GoU Development	1,143,275	0	1,143,275
			External Financing	0	0	l
			AIA	0	0	6

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Project: 1176 Hoim	a-Wanseko Road (83Km)					
Capital Purchases						
Output: 71 Acquisi	tion of Land by Government					
10 hectares of land acq	uired for Hoima - Butiaba - Wanseko	Item	Balance b/f	New Funds	Tota	
road. 10 hectares of land accu	uired for Soroti - Katakwi - Moroto -	311101 Land	126,271	0	126,271	
Lokitanyala road		Total	126,271	0	126,271	
		GoU Development	126,271	0	126,271	
		External Financing	0	0	6	
		AIA	0	0	6	
Output: 80 Nationa	l Road Construction/Rehabilita	ation (Bitumen Standard)				
	a - Butiaba - Wanseko road (111km) Moroto - Lokitanyala (208km)					
2% of works completed road.	l for Hoima - Butiaba - Wanseko					
2% of works for for So completed	roti - Katakwi - Moroto - Lokitanyala	1				
Project: 1180 Kamp	oala Entebbe Express Highway					
Capital Purchases						
Output: 71 Acquisi	tion of Land by Government					
hectares and properties	therein procured.	Item	Balance b/f	New Funds	Total	
		311101 Land	2,479,206	0	2,479,206	
		Total	2,479,206	0	2,479,206	
		GoU Development	2,479,206	0	2,479,206	
		External Financing	0	0	6	
		AIA	0	0	6	
Output: 80 Nationa	l Road Construction/Rehabilita	ation (Bitumen Standard)				
7.5% completed		Item	Balance b/f	New Funds	Tota	
		281504 Monitoring, Supervision & Appraisal of capital works	617,064	0	617,064	
		312103 Roads and Bridges.	3,239,886	0	3,239,886	
		Total	3,856,950	0	3,856,950	
		GoU Development	3,856,950	0	3,856,950	
		External Financing	0	0	ú	
		AIA	0	0	6	

	nned Outputs for the arter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)					
Project: 1274 Musita-Lui	mino-Busia/Majanji Roa	ad					
Capital Purchases							
Output: 71 Acquisition of	f Land by Government						
50 hectares of land and proper	rties therein procured	Item	Balance b/f	New Funds	Tota		
		311101 Land	49,878	0	49,878		
		Total	49,878	0	49,878		
		GoU Development	49,878	0	49, 878		
		External Financing	0	0	l		
		AIA	0	0	0		
Output: 80 National Road	d Construction/Rehabili	itation (Bitumen Standard)					
7.5% completed		Item	Balance b/f	New Funds	Total		
		281504 Monitoring, Supervision & Appraisal of capital works	51,129	0	51,129		
		312103 Roads and Bridges.	179,904	0	179,904		
		Total	231,032	0	231,032		
		GoU Development	231,032	0	231,032		
		External Financing	0	0	l		
		AIA	0	0			
Project: 1275 Olwiyo-Gu	lu-Kitgum Road						
Capital Purchases							
Output: 71 Acquisition of	f Land by Government						
150 hectares of land and prope	erties therein acquired	Item	Balance b/f	New Funds	Tota		
		311101 Land	92,558	0	92,558		
		Total	92,558	0	92,558		
		GoU Development	92,558	0	92,558		
		External Financing	0	0	6		
<u></u>		AIA	0	0	6		
Output: 80 National Road	d Construction/Rehabili	itation (Bitumen Standard)					
Acholibur - Kitgum - Musing	go (86.4km) 10% completed	Item	Balance b/f	New Funds	Tota		
Olwiyo (Anak) - Gulu (70.3kr	n) 7% completed	281504 Monitoring, Supervision & Appraisal of capital works	564,270	0	564,270		
Gulu - Acholibur (77.7km) 59	% completed	312103 Roads and Bridges.	31,018	0	31,018		
		Total	595,287	0	595,287		
		GoU Development	595,287	0	595,287		
		External Financing	0	0	0		
		AIA	0	0	(

	nned Outputs for the arter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)				
Project: 1276 Mubende-	Kakumiro-Kagadi Roa	d					
Capital Purchases							
Output: 80 National Roa	ad Construction/Rehabi	litation (Bitumen Standard)					
5% of road works completed.		Item	Balance b/f	New Funds	Tota		
		281504 Monitoring, Supervision & Appraisal of capital works	322,927	0	322,92		
		312103 Roads and Bridges.	2,550,288	0	2,550,28		
		Total	2,873,215	0	2,873,21		
		GoU Development	2,873,215	0	2,873,21		
		External Financing	0	0	(
		AIA	0	0	(
Project: 1277 Kampala N	Northern Bypass Phase	2					
Capital Purchases							
Output: 71 Acquisition of	of Land by Governmen	i .					
20 Hectares of land and prope	erties therein acquired	Item	Balance b/f	New Funds	Tota		
		311101 Land	7,121,885	0	7,121,885		
		Total	7,121,885	0	7,121,88		
		GoU Development	7,121,885	0	7,121,88		
		External Financing	0	0	(
		AIA	0	0	(
Output: 80 National Roa	ad Construction/Rehabi	litation (Bitumen Standard)					
3% of road works completed		Item	Balance b/f	New Funds	Tota		
		281504 Monitoring, Supervision & Appraisal of capital works	564,065	0	564,065		
		312103 Roads and Bridges.	23,844	0	23,844		
		Total	587,909	0	587,909		
		GoU Development	587,909	0	587,909		
		External Financing	0	0	(
		AIA	0	0	(
Project: 1278 Kampala-J	Jinja Expressway						
Capital Purchases							

Output: 71 Acquisition of Land by Government

Item		Balance b/f	New Funds	Total
311101 Land		436,273	0	436,273
	Total	436,273	0	436,273
	GoU Development	436,273	0	436,273
	External Financing	0	0	0
	AIA	0	0	0

Planned Outputs for the Quarter	Estimated Funds Available (from balance brought for		ted releaes)		
 yi-Pallisa-Kumi/Kamonkoli I	Road				
tion of Land by Government					
l properties therein procured	Item		Balance b/f	New Funds	Tota
	311101 Land		14,392	0	14,392
		Total	14,392	0	14,392
		GoU Development	14,392	0	14,392
		External Financing	0	0	(
		AIA	0	0	Ċ
ctine Region Sustainable Deve	elopment Project				
tion of Land by Government					
uired and property therein	Item		Balance b/f	New Funds	Tota
	311101 Land		24,713	0	24,713
		Total	24,713	0	24,713
		GoU Development	24,713	0	24,713
		External Financing	0	0	(
		AIA	0	0	(
I Road Construction/Rehabi	litation (Bitumen Standard)				
	Item		Balance b/f	New Funds	Tota
	312103 Roads and Bridges.		2,000,000	0	2,000,000
		Total	2,000,000	0	2,000,000
		-	2,000,000	0	2,000,000
		5			(
a d'a a Dalaan aini Wikiki Jaka	sha/Wayayayaya Daad	AIA	0	0	(
aunig Kukungiri-Kinini-isha	sna/Kanungu Koau				
-					_
id property therein compensated.					Tota
	311101 Land				113,058
					113,058
		-	, i i i i i i i i i i i i i i i i i i i		113,058
		External Financing	0	0	(
	yi-Pallisa-Kumi/Kamonkoli I ition of Land by Government I properties therein procured ition of Land by Government uired and property therein al Road Construction/Rehabil	yi-Pallisa-Kumi/Kamonkoli Road tion of Land by Government l properties therein procured Item 311101 Land rtine Region Sustainable Development Project tion of Land by Government uired and property therein Item 311101 Land Al Road Construction/Rehabilitation (Bitumen Standard) Item 312103 Roads and Bridges. ading Rukungiri-Kihihi-Ishasha/Kanungu Road	yi-Pallisa-Kumi/Kamonkoli Road tion of Land by Government I properties therein procured I tem 311101 Land Total GoU Development External Financing ALA rtine Region Sustainable Development Project tion of Land by Government uired and property therein I tem 311101 Land Total GoU Development External Financing ALA al Road Construction/Rehabilitation (Bitumen Standard) I tem 312103 Roads and Bridges. Total GoU Development External Financing ALA tion of Land by Government ading Rukungiri-Kihihi-Ishasha/Kanungu Road tion of Land by Government ad property therein compensated. I tem 311101 Land Total GoU Development Council Counci	tion of Land by Government I properties therein procured I tem I properties therein procured I tem I t	yi-Pallisa-Kumi/Kamonkoli Road tion of Land by Government l properties therein procured Item Balance b/T New Funds 311101 Land 14,392 0 GoU Development 14,392 0 GoU Development 14,392 0 CoU Development 24,713 0 COU Develo

3% of the works completed.

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Project: 1312 Upg	rading mbale-Bubulo-Lwakhal	sha Road			
Capital Purchases					
Output: 71 Acquis	sition of Land by Government				
20 Hectares and prope	erty therein acquired	Item	Balance b/f	New Funds	Tota
		311101 Land	33,188	0	33,188
		Total	33,188	0	33,188
		GoU Development	33,188	0	33,188
		External Financing	0	0	6
		AIA	0	0	6
Output: 80 Nation	al Road Construction/Rehabili	tation (Bitumen Standard)			
3% of the works comp	pleted.	Item	Balance b/f	New Funds	Tota
		281504 Monitoring, Supervision & Appraisal of capital works	598,282	0	598,282
		Total	598,282	0	598,282
		GoU Development	598,282	0	598,282
		External Financing	0	0	6
		AIA	0	0	6
Project: 1319 Kan	ıpala Flyover				
Capital Purchases					
Output: 71 Acquis	sition of Land by Government				
		Item	Balance b/f	New Funds	Total
		311101 Land	3,386,655	0	3,386,655
		Total	3,386,655	0	3,386,655
		GoU Development	3,386,655	0	3,386,655
		External Financing	0	0	l
		AIA	0	0	l
Project: 1320 Cor	struction of 66 Selected Bridge	s			
Capital Purchases					
Output: 71 Acquis	sition of Land by Government				
_					

Item		Balance b/f	New Funds	Total
311101 Land		388,425	0	388,425
	Total	388,425	0	388,425
	GoU Development	388,425	0	388,425
	External Financing	0	0	0
	AIA	0	0	0

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Availab (from balance brought for		ted releaes)		
Output: 74 Major	Bridges					
Ora 2 Bridge on Pak	wach-Inde-Ocoko road (15%	Item		Balance b/f	New Funds	Tota
completed)		281504 Monitoring, Supervisio	on & Appraisal of capital	658,072	0	658,072
Ora 1Bridge on Pakwach-Inde-Ocoko road (15% completed)		works 312103 Roads and Bridges.		923,685	0	923,685
* `		512105 Rotas and Diragos.	Total	1,581,757	0	1,581,75
Awa Bridge on Pakw completed)	ach-Inde-Ocoko road (15%		GoU Development	1,581,757	0	1,581,752
Olemika Bridge on Pa	akwach-Inde-Ocoko road (15%		External Financing	0	0	
completed)			AIA	0	0	(
Nyakambu Bridge on						
Project: 1322 Upg	rading of Muyembe-Nakapirij	pirit (92 km)				
Capital Purchases						
Output: 71 Acquis	ition of Land by Government					
10 hectares of land and	d property acquired	Item		Balance b/f	New Funds	Tota
		311101 Land		1,889,592	0	1,889,592
			Total	1,889,592	0	1,889,592
			GoU Development	1,889,592	0	1,889,592
			External Financing	0	0	(
			AIA	0	0	l
Project: 1402 Rwe	nkunye- Apac- Lira-Acholibu	r road				
Capital Purchases						
Output: 71 Acquis	ition of Land by Government					
		Item		Balance b/f	New Funds	Tota
		311101 Land		50,000	0	50,000
			Total	50,000	0	50,000
			GoU Development	50,000	0	50,000
			External Financing	0	0	(
			AIA	0	0	l
Project: 1404 Kibu	ıye- Busega- Mpigi					
Capital Purchases						
Output: 71 Acquis	ition of Land by Government					
		Item		Balance b/f	New Funds	Tota
		311101 Land		38	0	38
			Total	38	0	38
			GoU Development	38	0	30
			External Financing	0	0	(
			AIA	0	0	l
			GRAND TOTAL	138,327,694	0	138,327,69

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)					
		Wage Recurrent	9,336,897	0	9,336,897		
		Non Wage Recurrent	4,222,161	0	4,222,161		
		GoU Development	124,768,636	0	124,768,636		
		External Financing	0	0	0		
		AIA	0	0	0		