

# Vote:113 Uganda National Roads Authority

## V1: Vote Overview

### I. Vote Mission Statement

To Efficiently Develop and Maintain a Safe and Sustainable National Road Network for the Economic Development of Uganda

### II. Strategic Objective

To improve motobility and the condition of the National Road Network using sustainable and cost effective means".

### III. Major Achievements in 2017/18

- 1) UNRA commissioned the Fortportal Kamwenge road project which is meant to foster economic growth in the western region.
- 2) UNRA has completed designs for a number of road projects using its in-house design team including FortPortal –Kyenjojo (50km) and Katunguru-Ishaka (60 km) and works have commenced. This has significantly cut down costs of using consultants to design road projects.
- 3) Procurement for the contractor on Bumboi-Lwakhakha was completed and contracts were signed. Physical works on the project have commenced.
- 4) The procurement of the contractor for the duo carriage way for Busega-Mpigi which will reduce traffic congestions was commenced in the quarter.
- 5) Grievance management committees have been setup on a number of projects to educate surrounding communities on how to examine project progress which increases vigilance and accountability and allows communities participate in the road projects implementation and therefore encourage community project acceptance.
- 6) A number of equipments including 18 Tipper trucks, grader implements, caterpillar, Komatsu, 6 water trucks and 4 cargo cranes among others were procured. The equipments were commissioned and flagged off to stations as a way of increasing capacity to carry out in-house road maintenance and reduce bottlenecks in traffic especially in areas that were affected by floods. These equipments will be deployed to a number of road maintenance interventions that include the restoration of roads cut off by floods and landslides, washed away bridges and other emergencies as they arise.
- 7) UNRA substantially completed the rehabilitation of Mukono-Kayunga-Njeru (92.5Km) and construction of Mbarara-Bypass (41.5Km) during the quarter. These roads shall help in decongesting of transport and will spur trade for the locals along the road projects hence increasing their economic conditions.
- 8) UNRA awarded contract for civil works to one of the Critical Oil roads project Hoima-Butiaba-wanseko (83Km) for which civil works shall start in the third quarter.
- 9) UNRA also awarded the civil works contract for Tirinyi-Pallisa-Mbale.

### IV. Medium Term Plans

- i) Upgrading of 2,000 km equivalent of roads and adding 1,000km of paved roads to the paved stock
- ii) Construction of 100 km of new roads (Kampala - Jinja Expressway, Busega - Mpigi Expressway, Kampala flyover)
- iii) Rehabilitation of roads: 1,000 km
- iv) Construction of Bridges: 50 (including the New Nile Bridge)
- v) Acquisition of Land for Right of Way: 5 hectares
- vi) Institutional Capacity Building: Equipment & Machinery
- vii) New Corporate Offices
- viii) Development of 7 ferries at: i) Bukungu-Kagwala-Kaberamaido crossing on Lake Kyoga; ii) Lake Bunyonyi in Kabale; iii) Sigulu Islands (Bugiri district); iv) Katosi; v) Nakiwogo, vi) Amur Rhino Camp and vii) Masindi Port

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	57.073	71.105	32.919	71.105	78.216	82.126	86.233	90.544	
Non Wage	25.964	29.140	12.532	27.509	33.561	38.595	46.314	55.576	
<b>Devt.</b>									
GoU	1,407.861	1,517.800	601.754	1,612.700	1,967.494	2,360.993	2,360.993	2,360.993	
Ext. Fin.	277.488	1,971.542	258.474	1,419.100	2,278.822	1,329.183	1,198.878	20.674	
<b>GoU Total</b>	<b>1,490.898</b>	<b>1,618.045</b>	<b>647.205</b>	<b>1,711.314</b>	<b>2,079.271</b>	<b>2,481.714</b>	<b>2,493.540</b>	<b>2,507.114</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,768.386</b>	<b>3,589.588</b>	<b>905.679</b>	<b>3,130.414</b>	<b>4,358.093</b>	<b>3,810.897</b>	<b>3,692.417</b>	<b>2,527.788</b>	
Arrears	0.000	31.350	28.711	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>1,768.386</b>	<b>3,620.937</b>	<b>934.390</b>	<b>3,130.414</b>	<b>4,358.093</b>	<b>3,810.897</b>	<b>3,692.417</b>	<b>2,527.788</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>1,768.386</b>	<b>3,620.937</b>	<b>934.390</b>	<b>3,130.414</b>	<b>4,358.093</b>	<b>3,810.897</b>	<b>3,692.417</b>	<b>2,527.788</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>1,768.386</b>	<b>3,589.588</b>	<b>905.679</b>	<b>3,130.414</b>	<b>4,358.093</b>	<b>3,810.897</b>	<b>3,692.417</b>	<b>2,527.788</b>	

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>104.638</b>	<b>14.578</b>	<b>0.000</b>	<b>119.217</b>	<b>106.548</b>	<b>6.200</b>	<b>0.000</b>	<b>112.748</b>
211 Wages and Salaries	71.861	0.000	0.000	71.861	71.539	0.000	0.000	71.539
212 Social Contributions	10.666	0.000	0.000	10.666	10.666	0.000	0.000	10.666
213 Other Employee Costs	5.435	0.000	0.000	5.435	4.153	0.000	0.000	4.153
221 General Expenses	3.687	14.578	0.000	18.266	3.524	6.200	0.000	9.723
222 Communications	0.745	0.000	0.000	0.745	1.350	0.000	0.000	1.350
223 Utility and Property Expenses	3.046	0.000	0.000	3.046	6.261	0.000	0.000	6.261
224 Supplies and Services	0.348	0.000	0.000	0.348	0.198	0.000	0.000	0.198
225 Professional Services	4.405	0.000	0.000	4.405	4.488	0.000	0.000	4.488
226 Insurances and Licenses	0.200	0.000	0.000	0.200	2.412	0.000	0.000	2.412
227 Travel and Transport	1.335	0.000	0.000	1.335	0.836	0.000	0.000	0.836
228 Maintenance	1.860	0.000	0.000	1.860	0.626	0.000	0.000	0.626
282 Miscellaneous Other Expenses	1.050	0.000	0.000	1.050	0.495	0.000	0.000	0.495
<b>Output Class : Capital Purchases</b>	<b>1,513.407</b>	<b>1,956.964</b>	<b>0.000</b>	<b>3,470.371</b>	<b>1,604.766</b>	<b>1,412.900</b>	<b>0.000</b>	<b>3,017.666</b>
281 Property expenses other than interest	153.876	59.591	0.000	213.467	119.384	119.338	0.000	238.722

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311 NON-PRODUCED ASSETS	569.284	0.000	0.000	569.284	251.376	0.000	0.000	251.376
312 FIXED ASSETS	790.248	1,897.373	0.000	2,687.621	1,234.005	1,293.562	0.000	2,527.567
<b>Output Class : Arrears</b>	<b>31.350</b>	<b>0.000</b>	<b>0.000</b>	<b>31.350</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	31.350	0.000	0.000	31.350	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>1,649.395</b>	<b>1,971.542</b>	<b>0.000</b>	<b>3,620.937</b>	<b>1,711.314</b>	<b>1,419.100</b>	<b>0.000</b>	<b>3,130.414</b>
<b>Total excluding Arrears</b>	<b>1,618.045</b>	<b>1,971.542</b>	<b>0.000</b>	<b>3,589.588</b>	<b>1,711.314</b>	<b>1,419.100</b>	<b>0.000</b>	<b>3,130.414</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>51 National Roads Maintenance &amp; Construction</b>	<b>1,768.386</b>	<b>3,620.937</b>	<b>934.390</b>	<b>3,130.414</b>	<b>4,358.093</b>	<b>3,810.897</b>	<b>3,692.417</b>	<b>2,527.788</b>
01 Finance and Administration	74.362	131.595	74.161	98.614	111.776	120.721	132.546	146.121
02 National roads maintenance	8.552	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.000	2.300	0.045	0.100	15.000	30.000	55.000	69.000
0267 Improvement of Ferry Services	26.817	17.243	0.074	16.500	16.000	30.000	46.000	40.000
03 National Roads Construction	0.123	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	15.759	0.000	0.000	0.000	0.000	0.000	5.000	4.000
0952 Design Masaka-Bukakata road	4.999	1.000	0.953	46.755	42.923	58.695	41.515	6.000
0954 Design Muyembe-Moroto - Kotido (290km)	67.216	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	73.710	44.100	15.791	0.000	0.800	0.000	0.000	0.000
0957 Design the New Nile Bridge at Jinja	70.268	44.686	44.528	34.302	0.200	0.000	0.000	0.000
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	13.938	0.000	10.747	0.000	0.000	0.000	0.000	0.000
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	18.573	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	108.941	39.000	32.306	31.000	4.000	0.000	0.000	0.000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	52.138	37.000	16.822	20.400	11.500	0.000	0.000	0.000
1037 Upgrade Mbarara-Kikagata (70km)	0.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000
1038 Design Ntungamo-Mirama Hills (37km)	39.843	13.661	2.851	4.060	0.000	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)	0.050	6.500	0.042	132.879	120.809	110.761	15.000	15.000
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	49.646	77.980	31.390	95.218	18.000	13.000	9.000	0.000
1042 Design Nyendo - Sembabule (48km)	29.300	26.500	23.728	0.000	9.000	0.000	0.000	0.000
1044 Design Ishaka-Kagamba (35km)	24.041	6.000	0.015	0.000	0.000	0.000	0.000	0.000
1056 Transport Corridor Project	256.157	306.998	208.533	392.100	301.778	625.993	661.093	661.093

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1104 Construct Selected Bridges (BADEA)	13.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1105 Road Sector Institu. Capacity Dev. Proj.	16.745	69.473	33.712	0.000	0.000	0.000	0.000	0.000
1158 Reconstruction of Mbarara-Katuna road (155 Km)	69.746	21.700	55.181	0.000	2.500	0.000	0.000	0.000
1176 Hoima-Wanseko Road (83Km)	6.952	368.037	4.449	543.592	1,171.929	170.000	140.000	150.000
1180 Kampala Entebbe Express Highway	358.338	231.322	59.933	113.004	25.277	0.000	0.000	0.000
1274 Musita-Lumino-Busia/Majanji Road	34.858	50.500	6.628	34.000	48.000	45.000	13.000	8.000
1275 Olwiyo-Gulu-Kitgum Road	109.336	120.800	48.063	45.830	85.000	0.000	0.000	0.000
1276 Mubende-Kakumiro-Kagadi Road	30.692	80.000	69.228	74.000	85.000	17.000	0.000	0.000
1277 Kampala Northern Bypass Phase 2	85.269	48.035	28.871	103.234	65.000	7.000	0.000	0.000
1278 Kampala-Jinja Expressway	0.900	140.000	13.360	1.500	517.405	665.105	987.732	180.000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.090	10.000	2.974	122.104	122.324	158.299	15.500	15.500
1310 Albertine Region Sustainable Development Project	25.480	87.058	86.199	62.019	15.794	4.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.759	26.666	6.549	42.913	61.211	15.000	7.000	7.000
1312 Upgrading mbale-Bubulo-Lwakhakha Road	17.414	34.866	17.315	47.502	62.303	22.000	8.000	3.000
1313 North Eastern Road-Corridor Asset Management Project	2.439	55.513	1.910	133.686	130.402	65.087	41.269	50.674
1319 Kampala Flyover	11.601	83.601	16.559	115.504	108.547	110.000	150.000	164.000
1320 Construction of 66 Selected Bridges	34.470	37.000	8.735	32.200	31.000	55.000	83.000	83.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	2.817	89.418	0.035	84.295	53.303	5.000	12.000	12.000
1402 Rwenkuny- Apac- Lira-Acholibur road	1.000	93.327	0.055	9.750	156.580	408.319	386.577	100.000
1403 Soroti-Katakwi-Moroto-Lokitonyala road	4.000	53.000	11.954	140.000	90.000	135.000	71.000	68.000
1404 Kibuye- Busega- Mpigi	1.000	158.665	0.009	188.986	330.332	364.012	231.785	165.000
1445 Masindi-Biiso Road (54km)	0.000	108.534	0.076	0.000	0.000	0.000	0.000	0.000
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	0.000	152.209	0.167	0.000	0.000	0.000	0.000	0.000
1447 Kaseeta-Lwera via Bugoma Forest (16km)	0.000	34.525	0.036	0.000	5.000	2.000	2.000	1.000
1448 Wanseko-Bugungu Road (23km)	0.000	50.962	0.033	0.000	14.000	5.000	4.000	0.000
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0.000	189.504	0.136	0.000	0.000	0.000	0.000	0.000
1450 Lusalira-Nkonge-Ssembabule (97km)	0.000	184.876	0.005	0.000	0.000	0.000	0.000	0.000
1451 Kabale-Kiziranfumbi Road (30km)	0.000	56.867	0.026	0.000	7.500	4.000	2.000	1.000
1452 Kyotera-Rakai Road (20km)	0.000	43.316	0.021	0.000	9.000	3.000	2.000	1.000
1453 Tangi Gate Bridge	0.000	39.135	0.114	0.000	5.000	4.200	2.000	1.000
1454 Bridge After Paraa Crossing	0.000	8.749	0.000	0.000	5.000	4.200	2.000	1.000
1455 Hohwa-Nyairongo-Kyarushesha (25km)	0.000	54.340	0.026	0.000	5.000	4.000	2.000	1.000
1490 Luwero- Butalangu	0.000	23.288	0.028	45.008	39.447	44.405	7.000	8.000
1501 Bugungu-Buliisa Road	0.000	47.091	0.001	0.000	4.000	3.000	3.000	1.000

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1502 Kabwoya-Buhuka Road	0.000	5.000	0.020	0.000	4.000	3.000	3.000	1.000
1503 Karugutu-Ntoroko Road	0.000	7.000	0.000	0.000	0.000	0.000	0.000	0.000
1506 Land Acquisition	0.000	0.000	0.000	248.960	298.100	309.100	241.400	224.400
1510 UNRA Retooling Project	0.000	0.000	0.000	70.400	108.352	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>1,768.386</b>	<b>3,620.937</b>	<b>934.390</b>	<b>3,130.414</b>	<b>4,358.093</b>	<b>3,810.897</b>	<b>3,692.417</b>	<b>2,527.788</b>
<b>Total Excluding Arrears</b>	<b>1,768.386</b>	<b>3,589.588</b>	<b>905.679</b>	<b>3,130.414</b>	<b>4,358.093</b>	<b>3,810.897</b>	<b>3,692.417</b>	<b>2,527.788</b>

### VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)**

<b>Programme :</b>	51 National Roads Maintenance & Construction		
<b>Programme Objective :</b>	To optimize the quality, timeliness and cost effectiveness of national road works To guarantee all year round safe and efficient movement of people and goods throughout the country		
<b>Responsible Officer:</b>	Allen. C. Kagina		
<b>Programme Outcome:</b>	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved transportation system</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of national roads network in fair to good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition
<b>SubProgramme: 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	5	25
<b>SubProgramme: 0952 Design Masaka-Bukakata road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	15	15
<b>SubProgramme: 1034 Design of Mukono-Katosi-Nyenga (72km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3	0	0
<b>SubProgramme: 1038 Design Ntungamo-Mirama Hills (37km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	2	0	0

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<b>SubProgramme: 1040 Design Kapchorwa-Suam road (77km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	20	20
<b>SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	47	20	15
<b>SubProgramme: 1056 Transport Corridor Project</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	223	200	200
<b>SubProgramme: 1176 Hoima-Wanseko Road (83Km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	36	38	37
<b>SubProgramme: 1180 Kampala Entebbe Express Highway</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4	0	0
<b>SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	34	25	25
<b>SubProgramme: 1275 Olwiyo-Gulu-Kitgum Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	5	0
<b>SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	32	31	31
<b>SubProgramme: 1277 Kampala Northern Bypass Phase 2</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	7	3	0
<b>SubProgramme: 1278 Kampala-Jinja Expressway</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	4	15
<b>SubProgramme: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	40	36	35

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<b>SubProgramme: 1310 Albertine Region Sustainable Development Project</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	38		
<b>SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	24	27	28
<b>SubProgramme: 1312 Upgrading mbale-Bubulo-Lwakhakha Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	25	15	0
<b>SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	10	30
<b>SubProgramme: 1319 Kampala Flyover</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	1	2
<b>SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	25	30
<b>SubProgramme: 1402 Rwenkuny- Apac- Lira-Acholibur road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	20	40
<b>SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	60	5	0
<b>SubProgramme: 1404 Kibuye- Busega- Mpigi</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	10	10	10
<b>SubProgramme: 1445 Masindi-Biiso Road (54km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5	32	32
<b>SubProgramme: 1448 Wanseko-Bugungu Road (23km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	11	50	50

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<b>SubProgramme: 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5	28	28
<b>SubProgramme: 1450 Lusalira-Nkonge-Ssembabule (97km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	5	30	30
<b>SubProgramme: 1490 Luwero- Butalangu</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	16	10	5
<b>SubProgramme: 1503 Karugutu-Ntoroko Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	35	32	30

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 113 Uganda National Roads Authority</b>			
<i>Program : 04 51 National Roads Maintenance &amp; Construction</i>			
Development Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
22.2 hectares of lad to be acquired.	Atiak - Moyo - Afogi (104km): Data Capture was carried out and a draft valuation Report is under preparation		
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>44,727</b>	<b>0</b>
Gou Dev't:	2,000,000	44,727	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0267 Improvement of Ferry Services			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			



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6.07 Hectares of land to be acquired	<p>Kiyindi – Buvuma ferry and landing site construction: Ferry landing concept designs were finalised and UNRA is to submit landing site bidding documents to be approved by the funders</p> <p>Design and Build of Wanseko Landing Site: Due to drastically reduced water levels, the ferry route became shallow and detrimental to the ferry and so the operations were halted temporarily. UNRA is procuring a provider to construct an alternative ferry landing on Wanseko side. The first attempt to procure was not successful as the BEB price was a lot higher than the estimated value. The procurement was retendered with a revised scope of work and project duration. Bids were returned on 13 December 2017. The evaluation committee was appointed on 27 December 2017. Evaluation is ongoing.</p> <p>Buyende-Kasilo-Kaberaimaido (BKK) Project: Landing site development procurement was initiated. Preparation of Ferry Services equipment bidding document is also underway.</p> <p>Amuru-Rhino Camp Project: The crossing points were identified, Yikuriku (Arua District) and another point on Amuru side. Site inspection and tests were done in November 2017 and a report was submitted.</p> <p>Katosi landing site: ESIA has been done and report was submitted to NEMA. Geotechnical Lab results were received by UNRA's Directorate of Network Planning and Engineering (DNPE). A detailed report is being prepared by DNPE.</p>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>64,186</b>	<b>0</b>
Gou Dev't:	1,000,000	64,186	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchase of ferries	<p>Sigulu Ferry (Lake Victoria): Contract was signed in mid-July 2017 and the Letter of Credit was opened. Project completion period is 12 months. Project was extended to April 2018 at no extra cost. There are project delays because the agreement on Marine Surveys was concluded in November 2017. The design review process is underway and the first set of drawings was approved</p> <p>Rehabilitation of the Former Bukakata Ferry: Best evaluated bidder in the previous procurement declined to sign the contract and they formally notified UNRA. New procurement initiated in June 2017 and the bid opening/closing was done on 07 August 2017. The evaluation was completed and report submitted to the Contracts Committee and the complete due diligence report was submitted to the Accounting Officer. The ferry repairs expected to be completed by end of July 2018.</p> <p>Kiyindi – Buvuma ferry and landing site construction: UNRA sent ferry specifications to funder whose comments were incorporated in the Ferry bidding document. Procurement was advertised on 7 December 2017 and bidders have started to procure the bidding document.</p>	Procurement of Bukungu-Kagwala-Kaberaimaido (BKK) Ferry	
<b>Total Output Cost(Ushs Thousand)</b>	<b>15,243,185</b>	<b>0</b>	<b>12,100,000</b>

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Gou Dev't:	15,243,185	0	12,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Supervision of works	Zengebe-Namasale Ferry (MV Kyoga-2): Slipway design was completed and accepted. The Environment and Social Impact Assessment Report was completed and sent to NEMA for consideration. A completion certificate was issued to the Contractor. However, the ferry is currently not operational due failure of the Ramp Elevation Systems and the Contractor is still working on a solution under warranty.		Reviewed and approved ferry designs, supervision of ferry works
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>10,000</b>	<b>4,400,000</b>
Gou Dev't:	1,000,000	10,000	4,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0952 Design Masaka-Bukakata road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
16.8 hectares of land to be acquired.	Masaka-Bukakata road (41km): 13.71 Hectares of land were acquired and 158 PAPs paid during quarter four. Cumulatively, 21.2 hectares of land and 194 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>952,984</b>	<b>0</b>
Gou Dev't:	1,000,000	952,984	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			30 Km-equivalents constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>46,754,778</b>
Gou Dev't:	0	0	5,200,000
Ext Fin:	0	0	41,554,778
A.I.A:	0	0	0
Development Project : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
% of works completed	Fort Portal -Kamwenge (66km): Substantial Completion was awarded on 11 July 2017. Final inspection of outstanding works in the snag list was carried out on 19th October 2017. However, more instructions were given to the contractor on the provision of accesses, edge beams and drainage works. Final inspection is scheduled for end of January 2018.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>44,100,000</b>	<b>15,790,752</b>	<b>0</b>
Gou Dev't:	44,100,000	15,790,752	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0957 Design the New Nile Bridge at Jinja			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
1 hectares of land to be acquired.	2nd Nile bridge at Jinja: 0.09 Hectares of land were acquired and 1 PAP paid during quarter two. Cumulatively, 0.09 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>307,086</b>	<b>0</b>
Gou Dev't:	1,000,000	307,086	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 74 Major Bridges</b>			
12% of works completed.	11.82% physical progress has been attained during the quarter. Overall, 57.90% cumulative physical progress was attained as at end of quarter two.		25 Percent of Bridge works completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>43,685,832</b>	<b>44,220,779</b>	<b>34,301,518</b>
Gou Dev't:	22,000,000	747,970	300,000
Ext Fin:	21,685,832	43,472,809	34,001,518
A.I.A:	0	0	0
Development Project : 1034 Design of Mukono-Katosi-Nyenga (72km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
17.64 hectares of land to be acquired.	Mukono – Katosi/ nyenga: 7.22 Hectares of land were acquired and 60 PAPs paid during quarter two. Cumulatively, 19.71 hectares of land and 203 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>4,999,595</b>	<b>0</b>
Gou Dev't:	5,000,000	4,999,595	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of works to be completed.	Mukono – Katosi/ nyenga: 7.6% physical progress has been attained during quarter two, representing 5.62 km-equivalents. Overall, 91.1% cumulative physical progress was attained as at end of quarter one, representing 67.4km-equivalents.		3 Km-equivalents constructed and Payment of Retention
<b>Total Output Cost(Ushs Thousand)</b>	<b>34,000,000</b>	<b>27,306,218</b>	<b>31,000,000</b>
Gou Dev't:	34,000,000	27,306,218	31,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			

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<b>Output: 04 51 71 Acquisition of Land by Government</b>			
17.39 hectares of land to be acquired.		Mpigi - Kanoni - Sembabule (175 km): 8.31 Hectares of land were acquired and 61 PAPs paid during quarter two. Cumulatively, 19.72 hectares of land and 83 PAPs have been paid since the start of the financial year 2017/18.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,000,000</b>	<b>2,588,601</b>	<b>0</b>
Gou Dev't:	4,000,000	2,588,601	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
28% of physical works to be completed		Mpigi - Kanoni Road (64 km): Overall, 79.33% cumulative physical progress was attained as at end of quarter one (Based on the revised work plan), representing 50.8 km-equivalents	Payment of Retention
<b>Total Output Cost(Ushs Thousand)</b>	<b>33,000,000</b>	<b>14,232,992</b>	<b>20,400,000</b>
Gou Dev't:	33,000,000	14,232,992	20,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1037 Upgrade Mbarara-Kikagata (70km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Payment of retention.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	2,000,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1038 Design Ntungamo-Mirama Hills (37km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Payment for retention		Ntungamo – Mirama Hills (37km): 0.45% physical progress has been attained during quarter two, representing 0.17 km-equivalents. Overall, 98.5 % cumulative physical progress was attained as at end of quarter two, representing 36.4 km-equivalents. Project is under Defects Liability Period.	Payment of Retention
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,660,559</b>	<b>2,851,066</b>	<b>4,060,000</b>
Gou Dev't:	3,600,000	2,358,100	4,060,000
Ext Fin:	10,060,559	492,966	0
A.I.A:	0	0	0
Development Project : 1040 Design Kapchorwa-Suam road (77km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
18.5 Hectares of land to be acquired.		Kapchworwa – Suam (73km): Report for the 23km approved by CGV. Verification/Disclosure commenced in October 2017.	

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<b>Total Output Cost(Ushs Thousand)</b>	<b>4,500,000</b>	<b>30,308</b>	<b>0</b>
Gou Dev't:	4,500,000	30,308	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
2% of physical works to be completed.	Kapchorwa - suam Road (77km): Procurement for civil works for Upgrading of Kapchorwa - Suam road (73Km) is going and currently under Due Diligence.	15 Km-equivalents constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>11,227</b>	<b>132,878,799</b>
Gou Dev't:	2,000,000	11,227	6,300,000
Ext Fin:	0	0	126,578,799
A.I.A:	0	0	0
Development Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
15 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 12.09 Hectares of land were acquired and 307 PAPs paid during quarter two. Cumulatively, 28.61 hectares of land and 611 PAPs have been paid since the start of the financial year 2017/18. Bulima - Kabwoya (66 km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18. Supplementary report II was approved in December 2017, verification and disclosure is ongoing since December 2017 Kigumba – Bulima (69 km): No Hectares of land were acquired and No PAPs paid during quarter two. Cumulatively, 6.54 hectares of land and 148 PAPs have been paid since the start of the financial year 2017/18. Verification and Disclosure and Preparation of payment batches for 29km section is planned for quarter three.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>599,570</b>	<b>0</b>
Gou Dev't:	10,000,000	599,570	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of works to be completed along Kyenjojo-Kabwoya	Kyenjojo - Kabwoya (100 km): 9.88% physical progress has been attained during quarter two, representing 9.88 km-equivalents. Overall, 31.12% cumulative physical progress was attained as at end of quarter two, representing 31.1 km-equivalents. Bulima - Kabwoya (66 km): 4.99% physical progress has been attained during quarter two, representing 3.29 km-equivalents. Overall, 55% cumulative physical progress was attained as at end of quarter two, representing 36.2 km-equivalents.	47 Km-equivalents constructed	

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<b>Total Output Cost(Ushs Thousand)</b>	<b>67,980,483</b>	<b>30,790,084</b>	<b>95,217,594</b>
Gou Dev't:	11,020,000	1,201,936	14,700,000
Ext Fin:	56,960,483	29,588,148	80,517,594
A.I.A:	0	0	0
Development Project : 1042 Design Nyendo - Sembabule (48km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
4.44 hectares of land to be acquired.	Sembabule - Villa Maria (38km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 28 hectares of land and 171 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>1,499,935</b>	<b>0</b>
Gou Dev't:	1,500,000	1,499,935	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
16.8% of physical works to be completed.	Kanoni - Sembabule - Villa Maria (110km): 9.51% physical progress has been attained during quarter two, representing 9.59km-equivalents. Overall, 81.71% cumulative physical progress was attained as at end of quarter one, representing 89.9km-equivalents		
<b>Total Output Cost(Ushs Thousand)</b>	<b>25,000,000</b>	<b>22,228,143</b>	<b>0</b>
Gou Dev't:	25,000,000	22,228,143	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1044 Design Ishaka-Kagamba (35km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
5 hectares of land to be acquired.	Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, no hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>14,852</b>	<b>0</b>
Gou Dev't:	1,000,000	14,852	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Retention payment.	Ishaka – Kagamba Road (35.4km): The project attained substantial completion. The Defects Notification Period expired in June 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	5,000,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Development Project : 1056 Transport Corridor Project

**Output: 04 51 71 Acquisition of Land by Government**

35 hectares of land to be acquired.

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

<b>Total Output Cost(Ushs Thousand)</b>	<b>32,000,000</b>	<b>7,258,471</b>	<b>0</b>
Gou Dev't:	32,000,000	7,258,471	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

**Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)**

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30% of works to be completed.  
Design reports.

Mukono - Kayunga - Njeru (94km): 5% physical progress has been attained during quarter two, representing 4.63 km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter two, representing 92.5 km-equivalents. Namunsi - Sironko -Muyembe -Kapchorwa (65km): 11.17% physical progress has been attained during quarter two, representing 7.26 km-equivalents. Overall, 87.40% cumulative physical progress was attained as at end of quarter two, representing 56.81 km-equivalents. FortPortal - Kyenjojo (50km): 9% physical progress has been attained during quarter two, representing 4.5km-equivalents. Overall, 39% cumulative physical progress was attained as at end of quarter two, representing 19.5km-equivalents. Hima – Katunguru (60km): Both the contractor and supervision consultant have mobilized but delays in issuance of the final design have affected the start of construction activities. Ishaka – Katunguru (58km): The Contractor and Consultant have mobilized and are carrying out preliminary activities. Permanent Physical works commenced in October 2017 and Final designs were submitted for implementation in December 2017. Kashenyi – Mitooma (11.53 km): 15.02% physical progress has been attained during quarter two, representing 1.85km-equivalents. Overall, 23.61% cumulative physical progress was attained as at end of quarter two, representing 2.9km-equivalents. Rushere - Nshwerenkye Road (11.1km): 49.26% physical progress has been attained during quarter two, representing 5.47 km-equivalents. Overall, 71.26% cumulative physical progress was attained as at end of quarter two, representing 7.9 km-equivalents.

Designs for the rehabilitation of Namunsi – Sironko – Muyembe – Kapchorwa (Kaserem – Kapchorwa section), Kyenjojo - FortPortal (50 Km), Fort Portal - Hima (55 Km), Hima - Katunguru (60 Km) and Ishaka - Katunguru (60 Km) were completed during quarter two by the UNRA in-house Design Team and are currently under implementation. Feasibility study and Preliminary engineering designs for Kira – Matugga Road including Buwate – Najjera Spur (19Km) and Najjanankumbi – Busabala (12Km) were completed in December 2017 by the UNRA in-house Design Team. Feasibility studies for oil Roads: Hoima-Butiaba-Wanseko Road (111km); Masindi-Biiso (54km); Masindi-Bugungu via Murchison Falls National Park (80km). Kaseeta - Lwera via Bugoma Forest (16km); Hohwa-Nyairongo-Kyarushesha Road (25km); Wanseko-Bugungu Road (23km). Buhimba-Nalweyo-Kakindu-Kakumiro-Mubende(100km); Lusalira-Nkonge-Sembabule (97km); Kyotera - Rakai (20km); Kabale – Kiziramfumbi road (30km); Kabwoya-Buhuka Road (43km); Tangi Gate Bridge; Bridge structure immediately after Paraa river crossing were completed in November 2017. Detailed design report and bidding documents for Lot 1; Kabwohe-Bwizibwera/Nsika-Ibanda-Kabujogera-mahyoro-Rwenjaza/kyambura (204Km) were submitted in December 2017 by external design consultants.

200 Km-equivalents constructed and Payment of Retention



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<b>Total Output Cost(Ushs Thousand)</b>	<b>274,997,866</b>	<b>201,274,356</b>	<b>392,100,000</b>
Gou Dev't:	274,997,866	201,274,356	392,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1105 Road Sector Institu. Capacity Dev. Proj.			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
Acquisition of Kyambogo Station land		3.862 Acres of land for Kyambogo offices was acquired. Payments were made for consultancy services to carry out an independent assessment of various land compensation claims.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>0</b>
Gou Dev't:	5,000,000	3,000,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 72 Government Buildings and Administrative Infrastructure</b>			
Mpigi central stores and other stations		Consultancy Services for Remodelling and Renovation of UNRA upcountry stations.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,908,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	1,908,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT software procure desktops and laptops Partitioning of offices Procurement of furniture		Payments for the Supply and installation of blinds at UNRA headquarter office premises and the Supply and delivery of 35 office chairs to headquarters were made. Payments for the Supply, Delivery, installation, configuration, migration, training, support and maintenance of storage computer network and virtualisation under a converged environment and the Supply were made. Payments for the Supply, delivery, commissioning, support and installation of LAN to UNRA headquarters and Supply of web application security gateway fortiiweb were also made.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,421,575</b>	<b>2,339,165</b>	<b>0</b>
Gou Dev't:	13,421,575	2,339,165	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Machinery and Equipment for Maintenance and construction unit Procurement of vehicles and motor cycles		Payments for the Supply and delivery of five motor graders and four self-loader trucks was made during the quarter.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>30,172,000</b>	<b>28,348,803</b>	<b>0</b>
Gou Dev't:	30,172,000	28,348,803	0

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## Uganda National Roads Authority

Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
22 hectares of land to be acquired.	Mbarara - Rwentobo (Ntungamo) - Kabale - Katuna (155km): 0.23 Hectares of land were acquired and 2 PAPs paid during quarter two. Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,000,000</b>	<b>471,724</b>	<b>0</b>
Gou Dev't:	4,000,000	471,724	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1% of works to be completed	Mbarara Bypass (41km): 1.39% physical progress has been attained during quarter two, representing 0.58 km-equivalents. Overall, 99.79% cumulative physical progress was attained as at end of quarter two, representing 41.4km-equivalents.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>17,700,000</b>	<b>54,708,881</b>	<b>0</b>
Gou Dev't:	17,700,000	17,026,504	0
Ext Fin:	0	37,682,377	0
A.I.A:	0	0	0
Development Project : 1176 Hoima-Wanseko Road (83Km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
499.5 hectares of land to be acquired,	Hoima-Butiaba-Wanseko: 59.75 Hectares of land were acquired and 1242 PAPs paid during quarter two. Cumulatively, 59.75 hectares of land and 1242 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>31,186,300</b>	<b>3,829,739</b>	<b>0</b>
Gou Dev't:	31,186,300	3,829,739	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of civil works to be completed	Civil works for Package 2 of Critical Oil Roads: Hoima-Bukumi-Butiaba Road (55Km) Bukumi-Wanseko Road (56Km) are under procurement and Draft Contract Document cleared by Solicitor General. Notification of award issued to the BEB on 26/12/2017.		97 Km-equivalents constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>336,850,900</b>	<b>619,057</b>	<b>543,591,941</b>
Gou Dev't:	6,850,900	619,057	315,158,240
Ext Fin:	330,000,000	0	228,433,701
A.I.A:	0	0	0

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## Uganda National Roads Authority

Development Project : 1180 Kampala Entebbe Express Highway			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
38 hectares of land to be acquired.		Kampala – Entebbe Expressway/ Munyonyo (51km): 7.23 Hectares of land were acquired and 38 PAPs paid during quarter two. Cumulatively, 8.02 hectares of land and 60 PAPs have been paid since the start of the financial year 2017/18.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>15,000,000</b>	<b>15,001,947</b>	<b>0</b>
Gou Dev't:	15,000,000	15,001,947	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
16.8% of civil works to be constructed		Kampala – Entebbe Expressway/ Munyonyo (51km): 2.45% physical progress has been attained during quarter two, representing 1.25 km-equivalents. Overall, 88.62% cumulative physical progress was attained as at end of quarter two, representing 45.2 km-equivalents.	4 Km-equivalents constructed and Payment of Retention
<b>Total Output Cost(Ushs Thousand)</b>	<b>216,321,875</b>	<b>44,930,903</b>	<b>113,003,571</b>
Gou Dev't:	26,500,000	10,805,434	33,000,000
Ext Fin:	189,821,875	34,125,469	80,003,571
A.I.A:	0	0	0
Development Project : 1274 Musita-Lumino-Busia/Majanji Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
21 hectares of land to be acquired.		Musita-Lumino-Busia/Majanji (104km): 12.83 Hectares of land were acquired and 315 PAPs paid during quarter two. Cumulatively, 30.18 hectares of land and 1089 PAPs have been paid since the start of the financial year 2017/18.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>11,500,000</b>	<b>5,793,788</b>	<b>0</b>
Gou Dev't:	11,500,000	5,793,788	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of Physical works to be completed.		Musita-Lumino-Busia/Majanji (104km): The contract was terminated on 12th June 2017 and Procurement of a new contractor was initiated. On 19th December 2017, however, Court endorsed a consent judgment reinstating the Contractor. The Civil Works Recommencement Start up Meeting is planned for January 2018. Road maintenance is currently going on under Jinja and Tororo stations.	34 Km-equivalents constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>39,000,000</b>	<b>834,365</b>	<b>34,000,000</b>
Gou Dev't:	39,000,000	834,365	34,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:113

## Uganda National Roads Authority

Development Project : 1275 Olwiyo-Gulu-Kitgum Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
33.3 hectares of land to be acquired.	<p>Acholibur - Kitgum-Musingo (86.4km): 1 Hectares of land were acquired and 20 PAPs paid during quarter two. Cumulatively, 8.79 hectares of land and 82 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Gulu- Acholibur (77.7km): 17.56 Hectares of land were acquired and 118 PAPs paid during quarter two. Cumulatively, 30.85 hectares of land and 181 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Olwiyo - Gulu Road (70.3km): 14.83 Hectares of land were acquired and 72 PAPs paid during quarter two. Cumulatively, 26.08 hectares of land and 132 PAPs have been paid since the start of the financial year 2017/18.</p>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,000,000</b>	<b>5,135,669</b>	<b>0</b>
Gou Dev't:	9,000,000	5,135,669	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of works to be completed	<p>Acholibur – Kitgum - Musingo (86.4km): 6.0% physical progress has been attained during quarter two, representing 5.18 km-equivalents. Overall, 84.0% cumulative physical progress was attained as at end of quarter one, representing 72.6 km-equivalents.</p> <p>Gulu- Acholibur (77.7km): 8.12% physical progress has been attained during quarter two, representing 6.31 km-equivalents. Overall, 86.12% cumulative physical progress was attained as at end of quarter two, representing 66.9 km-equivalents.</p> <p>Olwiyo - Gulu Road (70.3km): 9.05% physical progress has been attained during quarter two, representing 6.36 km-equivalents. Overall, 53% cumulative physical progress was attained as at end of quarter one, representing 37.5 km-equivalents.</p>		15 Km-equivalents constructed and Payment of Retention
<b>Total Output Cost(Ushs Thousand)</b>	<b>111,800,000</b>	<b>42,927,516</b>	<b>45,830,000</b>
Gou Dev't:	111,800,000	42,927,516	45,830,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1276 Mubende-Kakumiro-Kagadi Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
9.45 hectares of land to be acquired.	<p>Mubende – Kakumiro – Kagadi road (107km): 40.59 Hectares of land were acquired and 447 PAPs paid during quarter two. Cumulatively, 167.3 hectares of land and 2729 PAPs have been paid since the start of the financial year 2017/18.</p>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>20,000,000</b>	<b>15,801,520</b>	<b>0</b>

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## Uganda National Roads Authority

Gou Dev't:	20,000,000	15,801,520	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of the works to be completed	Mubende – Kakumiro – Kagadi road (107km): 5.77% physical progress has been attained during quarter two, representing 6.17km-equivalents. Overall, 18.13% cumulative physical progress was attained as at end of quarter two, representing 19.4 km-equivalents based on the revised plan of work.	32 Km-equivalents constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>60,000,000</b>	<b>53,426,143</b>	<b>74,000,000</b>
Gou Dev't:	60,000,000	53,426,143	74,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1277 Kampala Northern Bypass Phase 2			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
3 hectares of land to be acquired.	Kampala Northern Bypass (17 km): 0.22 Hectares of land were acquired and 15 PAPs paid during quarter two. Cumulatively, 2.75 hectares of land and 68 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,500,000</b>	<b>3,637,323</b>	<b>0</b>
Gou Dev't:	9,500,000	3,637,323	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of the works to be completed.	Kampala Northern Bypass (17 km): 1.83% physical progress has been attained during quarter two, representing 0.31 km-equivalents. Overall, 37.26% cumulative physical progress was attained as at end of quarter two, representing 6.3 km-equivalents based on the revised plan of work.	7 Km-equivalents constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>38,534,707</b>	<b>25,234,176</b>	<b>103,233,532</b>
Gou Dev't:	26,500,000	14,105,180	63,541,760
Ext Fin:	12,034,707	11,128,996	39,691,772
A.I.A:	0	0	0
Development Project : 1278 Kampala-Jinja Expressway			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
60 hectares of land to be acquired.	Kampala Southern Bypass (17.9km): 2.18 Hectares of land were acquired and 5 PAPs paid during quarter two. Cumulatively, 3.63 hectares of land and 19 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>137,000,000</b>	<b>12,859,785</b>	<b>0</b>
Gou Dev't:	137,000,000	12,859,785	0

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## Uganda National Roads Authority

Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Supervision	Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (17.9km): Revised Feasibility study report, prequalification documents and Request for proposal were submitted to PPP committee and approved.		Contractor for Kampala - Jinja Expressway and Kampala Southern Bypass procured and advance payment made.
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,000,000</b>	<b>499,927</b>	<b>1,500,000</b>
Gou Dev't:	3,000,000	499,927	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
40 hectares of land to be acquired.	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 26.53 Hectares of land were acquired and 307 PAPs paid during quarter two. Cumulatively, 26.53 hectares of land and 307 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>2,973,813</b>	<b>0</b>
Gou Dev't:	10,000,000	2,973,813	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			40 Km-equivalents constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>122,104,464</b>
Gou Dev't:	0	0	22,100,000
Ext Fin:	0	0	100,004,464
A.I.A:	0	0	0
Development Project : 1310 Albertine Region Sustainable Development Project			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
7 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 12.09 Hectares of land were acquired and 307 PAPs paid during quarter two. Cumulatively, 28.61 hectares of land and 611 PAPs have been paid since the start of the financial year 2017/18.  Bulima - Kabwoya (66 km): No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18. Supplementary report II was approved in December 2017, verification and disclosure is ongoing since December 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>4,174,107</b>	<b>0</b>
Gou Dev't:	10,000,000	4,174,107	0

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## Uganda National Roads Authority

Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10.36% of civil works to be completed.		Kyenjojo - Kabwoya (100 km): 9.88% physical progress has been attained during quarter two, representing 9.88 km-equivalents. Overall, 31.12% cumulative physical progress was attained as at end of quarter two, representing 31.1 km-equivalents.  Bulima - Kabwoya (66 km): 4.99% physical progress has been attained during quarter two, representing 3.29 km-equivalents. Overall, 55% cumulative physical progress was attained as at end of quarter two, representing 36.2 km-equivalents.	38 Km-equivalents constructed and Payment of Retention
<b>Total Output Cost(Ushs Thousand)</b>	<b>77,058,393</b>	<b>82,025,100</b>	<b>62,019,164</b>
Gou Dev't:	13,600,000	88,417	100,000
Ext Fin:	63,458,393	81,936,683	61,919,164
A.I.A:	0	0	0
Development Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
15.04 hectares of land to be acquired.		Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 24.395 Hectares of land were acquired and 704 PAPs paid during quarter two. Cumulatively, 70,365 hectares of land and 1924 PAPs have been paid since the start of the financial year 2017/18.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,000,000</b>	<b>6,548,807</b>	<b>0</b>
Gou Dev't:	7,000,000	6,548,807	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
25% of civil works to be completed		Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Fresh Procurement for Civil works is ongoing. RFP was done on 28th July 2017 and Submission of bids closed on 18th September 2017. Evaluation report submitted to the Bank on 21/11/2017 awaiting the No Objection. The Supervision consultant submitted revised Design Review report 7th December 2017 and UNRA has submitted to the Bank for review.	24 Km-equivalents constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>19,665,546</b>	<b>0</b>	<b>42,913,493</b>
Gou Dev't:	0	0	500,000
Ext Fin:	19,665,546	0	42,413,493
A.I.A:	0	0	0
Development Project : 1312 Upgrading mbale-Bubulo-Lwakhakha Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			

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55 hectares of land to be acquired.	Bumbobi – Lwakhakha: 2.86 Hectares of land were acquired and 81 PAPs paid during quarter two. Cumulatively, 47.09 hectares of land and 1048 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,200,000</b>	<b>8,099,209</b>	<b>0</b>
Gou Dev't:	9,200,000	8,099,209	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
25% of civil works to be completed.	Bumbobi – Lwakhakha: 1.03% physical progress has been attained during quarter two, representing 0.46 km-equivalents. Overall, 1.53% cumulative physical progress was attained as at end of quarter one, representing 0.7 km-equivalents.		25 km equivalents constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>25,665,546</b>	<b>9,216,189</b>	<b>47,501,875</b>
Gou Dev't:	6,000,000	1,825,601	5,500,000
Ext Fin:	19,665,546	7,390,588	42,001,875
A.I.A:	0	0	0
Development Project : 1313 North Eastern Road-Corridor Asset Management Project			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Procurement of OPRC contractor	The procurement for the works contract is awaiting approval of the combined evaluation report by the bank. The report was submitted to the bank and comments received on 18th October 2017 seeking clarification on the Best Evaluated Bidder (BEB). A response was sent back to the bank on 26 October 2017 and another request for further clarification on 21 November 2017 was received. On the advice of the bank, a request for clarification was sent out to the bidder on 01 December 2017 and a response received on 08 December 2017. The comprehensive response was sent out to the bank on 15 December 2017 and we now await the response for clearance. Institutional Support: Round one of the training was executed and concluded in quarter one. A new training plan is under preparation and will be submitted for a no objection at the beginning of quarter three. On the other hand, the Procurement of individual consultants including: social development specialist, environmentalist, project management is on-going.		70 Km-equivalents constructed and Payment of Advance
<b>Total Output Cost(Ushs Thousand)</b>	<b>55,512,898</b>	<b>715,465</b>	<b>133,685,968</b>
Gou Dev't:	10,000	0	0
Ext Fin:	55,502,898	715,465	133,685,968
A.I.A:	0	0	0
Development Project : 1319 Kampala Flyover			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			



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## Uganda National Roads Authority

2 hectares of land to be acquired.	Kampala Flyover (5km): 2.081 Hectares of land were acquired and 1 PAPs paid during quarter two. Cumulatively, 2.921 hectares of land and 2 PAP have been paid since the start of the financial year 2017/18		
<b>Total Output Cost(Ushs Thousand)</b>	<b>25,000,000</b>	<b>16,559,430</b>	<b>0</b>
Gou Dev't:	25,000,000	16,559,430	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of works to be completed	Kampala Flyover (5km): Procurement of contractor for Package 1 was initiated - Evaluation Report was submitted to JICA on 21/12/2017 for a no objection. Harmonization with SGR was finalized in June 2017. Preparations for procurement of supervision consultants for Phase 1 under Lot 2 are going on.		5% of works completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>58,601,361</b>	<b>0</b>	<b>115,504,353</b>
Gou Dev't:	0	0	18,000,000
Ext Fin:	58,601,361	0	97,504,353
A.I.A:	0	0	0
Development Project : 1320 Construction of 66 Selected Bridges			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
24.6 hectares of land to be acquired.	<p>Birara Bridge: No Hectares of land were acquired and 1 PAP paid during quarter two. Cumulatively, no hectares of land and 1 PAP have been paid since the start of the financial year 2017/18.</p> <p>Nyaliti and Seretyo Bridges on Kapchorwa-Suam: No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.06 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Cido Bridge (15m) on Nebbi – Goli road: No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.86 hectares of land and 9 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Aswa 55.2m and Manafa 25m: No Hectares of land were acquired and no PAPs paid during quarter two. Cumulatively, 0.13 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.</p>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>227,296</b>	<b>0</b>
Gou Dev't:	1,000,000	227,296	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 74 Major Bridges</b>			

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## Uganda National Roads Authority

50% of works to be completed

Lopei Bridge on Moroto -Ariamoi-Kotido road: Site establishment and mobilization by the Contractor was completed and physical works commenced. 5% physical progress has been attained during the quarter. Overall, 5% cumulative physical progress was attained as at end of quarter two.

Design & Build of Kaabong Bridge in Karamoja Sub-region: Site establishment and mobilization by the Contractor was completed and physical works commenced. 28% physical progress has been attained during the quarter. Overall, 28% cumulative physical progress was attained as at end of quarter two.

Design & Build of Nalakasi Bridge in Karamoja Sub-region: Mobilization and camp setup was completed and physical works commenced. 15% physical progress has been attained during the quarter. Overall, 15% cumulative physical progress was attained as at end of quarter two.

Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed and project is in defects liability period

Nyalit and Seretyo Bridges on Kapchorwa-Suam: 15% physical progress has been attained during the quarter. Overall, 80% cumulative physical progress was attained as at end of quarter two.

Cido Bridge (15m) on Nebbi – Goli road: 19% physical progress has been attained during the quarter. Overall, 86% cumulative physical progress was attained as at end of quarter two.

Design and Build of Manafa Bridge on Tororo-Mbale road: Substantially completed and it is being used by public. It is under DLP

Apak bridge in Lira district: Substantially completed and it is being used by public. It is under DLP

Aswa 55.2m: Substantially completed and it is being used by public. It is under DLP.

Design and Build of Odroo Bridge on Arua-Biliafe-Otrevu road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Wariki Bridge on Logiri-Bondo road, Ceri, Adidi and Opio Bridges on Pakele-Pabbo road: At Design stage and the Contractor submitted draft inception report, comments on the draft inception report were sent to the Contractor.

27 Percent of Bridge works completed

<b>Total Output Cost(Ushs Thousand)</b>	<b>36,000,000</b>	<b>8,507,301</b>	<b>32,200,000</b>
Gou Dev't:	36,000,000	8,507,301	32,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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

### Output: 04 51 71 Acquisition of Land by Government

24 hectares of land to be acquired.

Muyembe - Nakapiripirit (92km): Validation Visit with CGV prior to approval of the valuation Report and Engagements with PAPs claiming Graves at Seretiyo Bridge were carried out.

<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>34,931</b>	<b>0</b>
Gou Dev't:	1,000,000	34,931	0
Ext Fin:	0	0	0

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A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of civil works to be completed.	Muyembe -Nakapiripirit Road (92km): Procurement of contractor for Civil Works for Upgrading of Muyembe -Nakapiripirit Road (92km) and Selected link Roads (25km) to paved Standard is going on and under bidding till 9 February 2018.	20 Km-equivalents constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>88,418,063</b>	<b>0</b>	<b>84,294,535</b>
Gou Dev't:	1,100,000	0	5,100,000
Ext Fin:	87,318,063	0	79,194,535
A.I.A:	0	0	0
Development Project : 1402 Rwenkunya- Apac- Lira-Acholibur road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
18.5 hectares of land to be acquired.	Rwenkunya - Apac - Lira – Puranga (191km): Preparation of Draft Valuation Report has continued in quarter two. Approval of Valuation Report by Chief Government Valuer (CGV) for 33km section and Verification/ Disclosure of PAPs are planned for quarter three.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,000,000</b>	<b>54,717</b>	<b>0</b>
Gou Dev't:	13,000,000	54,717	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of civil works to be completed.	Rwenkunya - Apac - Lira – Puranga (191km): Procurement of contractor for Civil Works for Upgrading of the 191 Km Rwenkunya-Apac-Lira-Puranga Road from Gravel to Asphaltic Paved Road Standard is going on and under bidding till 5 January 2018.	40 Km-equivalents constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>80,326,562</b>	<b>0</b>	<b>9,750,025</b>
Gou Dev't:	1,000,000	0	9,200,000
Ext Fin:	79,326,562	0	550,025
A.I.A:	0	0	0
Development Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
100 hectares of land to be acquired.	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 44.77 Hectares of land were acquired and 407 PAPs paid during quarter two. Cumulatively, 124.13 hectares of land and 1,263 PAPs have been paid since the start of the financial year 2017/18.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>9,950,981</b>	<b>0</b>
Gou Dev't:	10,000,000	9,950,981	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

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<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of civil works to be completed		Soroti-Katakwi-Akisim (100Km): 19.34% physical progress has been attained during quarter two, representing 19.34km-equivalents. Overall, 44.84% cumulative physical progress was attained as at end of quarter two, representing 44.8 km-equivalents Akisim-Moroto Road (50.3Km): 12.09% physical progress has been attained during quarter two, representing 6.08 km-equivalents. Overall, 38.99 % cumulative physical progress was attained as at end of quarter two, representing 19.6 km-equivalents	60 Km-equivalents constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>43,000,000</b>	<b>2,003,099</b>	<b>140,000,000</b>
Gou Dev't:	43,000,000	2,003,099	140,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1404 Kibuye- Busega- Mpigi			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
5.6 Hectares to be acquired.		Kibuye-Busega-Mpigi Road (23.7km): No Hectares of land were acquired and no PAP was paid during quarter two. Verification of PAPs is ongoing. Cumulatively, 0.87 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>40,503,680</b>	<b>8,745</b>	<b>0</b>
Gou Dev't:	40,503,680	8,745	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of civil works to be completed.		Kibuye - Busega - Mpigi Road (57.1km): Civil works and supervision contracts for Busega - Mpigi Expressway (23.7Km) are currently under procurement and Financing was secured through AfDB. Evaluation was completed in October 2017. Currently Due Diligence is going on.	10 Km-equivalents constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>118,161,755</b>	<b>0</b>	<b>188,986,032</b>
Gou Dev't:	0	0	9,050,000
Ext Fin:	118,161,755	0	179,936,032
A.I.A:	0	0	0
Development Project : 1445 Masindi-Biiso Road (54km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
225 hectares of land to be acquired,		Masindi-Biiso: Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>17,388,000</b>	<b>66,839</b>	<b>0</b>
Gou Dev't:	17,388,000	66,839	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>91,145,568</b>	<b>9,225</b>	<b>0</b>
Gou Dev't:	3,000,000	9,225	0
Ext Fin:	88,145,568	0	0
A.I.A:	0	0	0
Development Project : 1446 Masindi-Bugungu via Murchison Falls National Park (80km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
342 hectares of land to be acquired,	Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>16,990,560</b>	<b>32,034</b>	<b>0</b>
Gou Dev't:	16,990,560	32,034	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>135,218,350</b>	<b>135,206</b>	<b>0</b>
Gou Dev't:	3,000,000	135,206	0
Ext Fin:	132,218,350	0	0
A.I.A:	0	0	0
Development Project : 1447 Kaseeta-Lwera via Bugoma Forest (16km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
72 hectares of land to be acquired,	Kaseeta-Lwera: Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		

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<b>Total Output Cost(Ushs Thousand)</b>	<b>2,782,080</b>	<b>35,800</b>	<b>0</b>
Gou Dev't:	2,782,080	35,800	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>31,743,120</b>	<b>0</b>	<b>0</b>
Gou Dev't:	3,000,000	0	0
Ext Fin:	28,743,120	0	0
A.I.A:	0	0	0
Development Project : 1448 Wanseko-Bugungu Road (23km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
103.5 hectares of land to be acquired,	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,721,211</b>	<b>21,764</b>	<b>0</b>
Gou Dev't:	7,721,211	21,764	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>43,240,368</b>	<b>11,248</b>	<b>0</b>
Gou Dev't:	3,000,000	11,248	0
Ext Fin:	40,240,368	0	0
A.I.A:	0	0	0
Development Project : 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			

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414 hectares of land to be acquired, 333.019 hectares of land to be acquired,	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>23,625,840</b>	<b>86,959</b>	<b>0</b>
Gou Dev't:	23,625,840	86,959	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed	Civil works for Package 3 of Critical Oil Roads: Design and Build of Buhimba-Nalweyo-Kakindu-Kakumiro - Mubende Road Upgrading Project (51km) to Bulamagi-Igayaza-Kakumiro Road Upgrading Project (42km) are under procurement and the Combined Technical and Financial Evaluation report has been submitted to Contracts Committee. Feasibility studies were completed in November 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>165,877,680</b>	<b>48,672</b>	<b>0</b>
Gou Dev't:	3,000,000	48,672	0
Ext Fin:	162,877,680	0	0
A.I.A:	0	0	0
Development Project : 1450 Lusalira-Nkonge-Ssembabule (97km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
436.5 hectares of land to be acquired, 345.66 hectares of land to be acquired,	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>22,830,825</b>	<b>4,565</b>	<b>0</b>
Gou Dev't:	22,830,825	4,565	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed	Civil works Package 4 Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkonge-Ntusi (55KM) to Lumegere - Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) are under procurement and Bidding documents have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>162,045,260</b>	<b>0</b>	<b>0</b>
Gou Dev't:	3,000,000	0	0
Ext Fin:	159,045,260	0	0
A.I.A:	0	0	0

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Development Project : 1451 Kabale-Kiziranfumbi Road (30km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
135 hectares of land to be acquired,		Preparation of the draft survey report was undertaken and is still going on. Valuation data capture and valuation report preparation are planned for quarter three.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,961,600</b>	<b>25,675</b>	<b>0</b>
Gou Dev't:	5,961,600	25,675	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed		Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	
<b>Total Output Cost(Ushs Thousand)</b>	<b>50,905,200</b>	<b>0</b>	<b>0</b>
Gou Dev't:	3,000,000	0	0
Ext Fin:	47,905,200	0	0
A.I.A:	0	0	0
Development Project : 1452 Kyotera-Rakai Road (20km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
90 hectares of land to be acquired,		Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,740,000</b>	<b>21,316</b>	<b>0</b>
Gou Dev't:	7,740,000	21,316	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed		Civil works Package 4 Critical Oil Roads: Design and Build for the Upgrading of Lusalira-Nkongwe-Ntusi (55KM) to Lumegere - Ssembabule and Kyotera-Rakai Road Upgrading Project (60km) are under procurement and Bidding documents have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	
<b>Total Output Cost(Ushs Thousand)</b>	<b>35,575,536</b>	<b>0</b>	<b>0</b>
Gou Dev't:	3,000,000	0	0
Ext Fin:	32,575,536	0	0



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A.I.A:	0	0	0
Development Project : 1453 Tangi Gate Bridge			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
103.5 hectares of land to be acquired,		Preparation of the draft valuation reports was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>685,584</b>	<b>0</b>	<b>0</b>
Gou Dev't:	685,584	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed		Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	
<b>Total Output Cost(Ushs Thousand)</b>	<b>38,449,848</b>	<b>113,696</b>	<b>0</b>
Gou Dev't:	3,000,000	113,696	0
Ext Fin:	35,449,848	0	0
A.I.A:	0	0	0
Development Project : 1454 Bridge After Paraa Crossing			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed		Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017	
<b>Total Output Cost(Ushs Thousand)</b>	<b>8,748,624</b>	<b>0</b>	<b>0</b>
Gou Dev't:	3,000,000	0	0
Ext Fin:	5,748,624	0	0
A.I.A:	0	0	0
Development Project : 1455 Hohwa-Nyairongo-Kyarushesha (25km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
112.5 hectares of land to be acquired,		Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.	

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<b>Total Output Cost(Ushs Thousand)</b>	<b>4,968,000</b>	<b>25,675</b>	<b>0</b>
Gou Dev't:	4,968,000	25,675	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of civil works to be completed	Civil works Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km) are under procurement and Bidding documents having been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>49,372,234</b>	<b>0</b>	<b>0</b>
Gou Dev't:	3,000,000	0	0
Ext Fin:	46,372,234	0	0
A.I.A:	0	0	0
Development Project : 1490 Luwero- Butalangu			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
17.64 hectares of land to be acquired.	Luwero – Butalangu (30km): Valuation Report is at Chief Government Valuer (CGV) for approval		
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,700,000</b>	<b>28,476</b>	<b>0</b>
Gou Dev't:	9,700,000	28,476	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of works to be completed	Luwero – Butalangu (30km): Procurement of supervision consultant is ongoing while Procurement of works contract is pending completion of the supervision contract. Evaluation of Expressions of Interest was concluded and BADEA has given a No objection to the evaluation shortlist of firms. Request for proposals is yet to be sent out to shortlisted firms	16 Km-equivalents constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,587,531</b>	<b>0</b>	<b>45,008,405</b>
Gou Dev't:	300,000	0	100,000
Ext Fin:	13,287,531	0	44,908,405
A.I.A:	0	0	0
Development Project : 1501 Bugungu-Buliisa Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
68.71 Hectares to be acquired	Preparation of the draft valuation report was undertaken and is still going on. Approval of Valuation Reports, Verification/Disclosure, and payment batch preparation are planned for quarter three.		

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<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>935</b>	<b>0</b>
Gou Dev't:	5,000,000	935	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of works shall be completed.	Civil works Package 1 Critical Oil Roads: Design and Build of Masindi (Kisanja)-Park Junction Road Upgrading Project (84km) Pakwach (Tangi Jct)-Paraa-Buliisa Road Upgrading Project are under procurement and Combined Technical and Financial Evaluation report has been submitted to CC have been submitted to Contracts Committee on 13/12/2017. Feasibility studies were completed in November 2017		
<b>Total Output Cost(Ushs Thousand)</b>	<b>42,090,900</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	42,090,900	0	0
A.I.A:	0	0	0
Development Project : 1502 Kabwoya-Buhuka Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
75.48 Hectares of land to be acquired.	Kabwoya-Buhuka (19km): Reconnaissance & Data Capture was carried out and a draft report is currently under preparation.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>19,532</b>	<b>0</b>
Gou Dev't:	5,000,000	19,532	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1503 Karugutu-Ntoroko Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
97.77 Hectares of land to be acquired	Karugutu-Ntoroko (44km): Community sensitization and Engagements along the project route were carried out		
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,000,000</b>	<b>315</b>	<b>0</b>
Gou Dev't:	7,000,000	315	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1506 Land Acquisition			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			1,000 Hectares of land and properties therein acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>248,960,000</b>
Gou Dev't:	0	0	248,960,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1510 UNRA Retooling Project			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			Titling of the 23 UNRA stations
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,416,000</b>
Gou Dev't:	0	0	2,416,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 72 Government Buildings and Administrative Infrastructure</b>			
			1) Rehabilitation of station offices 2) Construction of the servicing bay and construction yard 3) Relocation of Mubende and Magamaga weigh station 4) Construction of Ibanda station 5) Construction of accommodation for staff in hard to reach area
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>5,600,000</b>
Gou Dev't:	0	0	5,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 76 Purchase of Office and ICT Equipment, including Software</b>			
			Acquisition of the ERP Procurement of computers Procurement of furniture Acquisition of inverters, switches and Bartries
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>9,631,251</b>
Gou Dev't:	0	0	9,631,251
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			1) Acquisition of specialized road equipment 2) acquisition of fuel storage systems 3) acquisition of high speed weigh in motion system 4) Acquisition of weigh bridge automation equipment.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>38,082,340</b>
Gou Dev't:	0	0	38,082,340
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

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## Uganda National Roads Authority

			1) Country contribution to AfCAP - supported projects 2) Environmental Impact Assessment - Resettlement action plan
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>536,000</b>
Gou Dev't:	0	0	536,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

- 1) Inadequate funding for road maintenance which continues to downgrade the level of service for the national road network;
- 2) The unreleased budget which affects UNRA's ability to meet its obligation to pay service providers as well as inability to complete the work plans for both development and maintenance activities. This does not only compromise the quality of UNRA's service delivery, but also results in many businesses of the private sector severely suffering from the consequences of the delayed payment
- 3) Despite the budget constraints and the over-commitment of the GoU financing, the requests and pressure to commence the construction of new roads continues, even without any funding allocation in the budget. Spreading the limited resources thinly across the many projects also compromises the performance of contracts
- 4) Delays in loan approvals by the various Government institutions after donor approvals delays project implementation and disbursement
- 5) Lengthy Procurement process which continues to suffer from numerous administrative reviews delays commencement of projects;
- 6) Poor contract performance, which includes management of social and environmental safeguards, due to lack of adequate capacity of contractors and effective project supervision
- 7) Maintenance Stations, which are operating old equipment at 50% below the desired capacity, which limits the ability to address the poor road condition bottleneck

#### Plans to improve Vote Performance

1. Building of internal capacity to undertake designs, procurement and supervision of projects under execution
2. Creation of a single project code for land acquisition. This shall enable timely acquisition of the right of way therefore avoid any delays in project execution and nugatory expenditures that arise due to delayed acquisition of land and efficient budget absorption.
3. Undertake some services inhouse, now that UNRA has recruited a number of new staff.
4. Optimize the available budget by undertaking only ongoing projects.
5. Acquisition of new equipment for road maintenance.

### XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To Promote appropriate preventative measures and help reduce spread and the impact on people living with HIV/AIDS
<b>Issue of Concern :</b>	Mitigate the HIV/AIDS risks that associated with road works due to influx of workers along the project area
<b>Planned Interventions :</b>	Engage service providers on road projects to undertake awareness raising and mitigation of HIV/AIDS and other social related risks on UNRA projects
<b>Budget Allocation (Billion) :</b>	0.150

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<b>Performance Indicators:</b>	1. Number of road projects with HIV/AIDS and other social risk service providers 2. Number of people Counselling and tested for HIV/AIDS
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**Issue Type:** Gender

<b>Objective :</b>	To Promote equity and gender awareness on UNRA projects
<b>Issue of Concern :</b>	Mitigate the social risks that are associated with road works due to influx of workers along the project area
<b>Planned Interventions :</b>	Engage service providers on road projects to undertake awareness raising and mitigation of Gender based violence, Child abuse and other social related risks on UNRA projects
<b>Budget Allocation (Billion) :</b>	0.275
<b>Performance Indicators:</b>	Number of road projects with HIV/AIDS and other social risk service providers

**Issue Type:** Environment

<b>Objective :</b>	To Minimize and mitigate potential environmental damage that may be caused by road development and rehabilitation projects
<b>Issue of Concern :</b>	Environmental degradation due to road projects
<b>Planned Interventions :</b>	1. Undertake appropriate designs which conform to environmental standards 2. Restoration and tree planting
<b>Budget Allocation (Billion) :</b>	6.390
<b>Performance Indicators:</b>	1. Number of trees planted along the project area 2. Number of road designs reviewed, approved and addressing environmental concerns

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	RA5b	30	26	4	4	24,000,000	288,000,000
Accounts Assistant	RA6a	10	8	2	2	7,728,000	92,736,000
Administrative Assistant	RA6a	1	0	1	1	3,864,000	46,368,000
Bridges & Structures Engineer	RA5b	3	1	2	2	12,000,000	144,000,000
Director Procurement	RA2	1	0	1	1	21,000,000	252,000,000
Electro-Mechanical Technician (W/B)	RA7	2	0	2	2	3,700,000	44,400,000
Enforcement Officer	RA6a	50	28	22	10	38,640,000	463,680,000
Enforcement Officer (Supervisor)	RA5b	11	3	8	8	48,000,000	576,000,000
Ferry Attendant	RA9	30	12	18	6	7,800,000	93,600,000
Ferry Master	RA6a	11	10	1	1	3,864,000	46,368,000
Fleet Assistant	RA9	216	203	13	10	13,000,000	156,000,000
Head Land Acquisition	RA3	1	0	1	1	17,000,000	204,000,000
Head Mechanical Services	RA3	1	0	1	1	17,000,000	204,000,000
Head Project Formulation	RA3	1	0	1	1	17,000,000	204,000,000
Head Traffic & Road Safety	RA3	1	0	1	1	17,000,000	204,000,000

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Highway Specialist	RA4	5	2	3	2	20,000,000	240,000,000
Hydrologist	RA4	2	1	1	1	10,000,000	120,000,000
Legal Manager- Policy & Board Affairs	RA4	2	1	1	1	10,000,000	120,000,000
Maintenance Design Engineer	RA5b	5	4	1	1	6,000,000	72,000,000
Manager Bridges & Structures	RA4	5	2	3	1	10,000,000	120,000,000
Manager Field Operations	RA4	1	0	1	1	10,000,000	120,000,000
Manager Maintenance Design	RA4	1	0	1	1	10,000,000	120,000,000
Manager Network Planning	RA4	1	0	1	1	10,000,000	120,000,000
Manager Road Rehabilitation	RA4	5	2	3	2	20,000,000	240,000,000
Manager Technical Audit	RA4	5	0	5	3	30,000,000	360,000,000
Materials Engineer	RA5b	4	3	1	1	6,000,000	72,000,000
Mechanic	RA7	49	46	3	3	5,550,000	66,600,000
Pavement Engineer	RA5b	1	0	1	1	6,000,000	72,000,000
Pavement Specialist	RA4	1	0	1	1	10,000,000	120,000,000
Plant Operator	RA7	204	176	28	10	18,500,000	222,000,000
Procurement Officer- Works	RA6b	3	2	1	1	3,000,000	36,000,000
Quantity Surveyor	RA4	1	0	1	1	10,000,000	120,000,000
Records Assistant	RA7	10	4	6	3	13,500,000	162,000,000
Resident Engineer	RA4	3	2	1	1	10,000,000	120,000,000
Road Maintenance Engineer	RA5b	56	54	2	2	12,000,000	144,000,000
Road Safety Specialist	RA4	1	0	1	1	10,000,000	120,000,000
Senior Financial Auditor	RA5a	3	0	3	2	14,000,000	168,000,000
Senior Legal Officer- Contract & Claims	RA5a	2	1	1	1	7,000,000	84,000,000
Senior Legal Officer- Litigation	RA5a	4	3	1	1	7,000,000	84,000,000
Senior Materials Technician	RA6a	1	0	1	1	6,000,000	72,000,000
Senior Occupational Health and Safety Officer	RA5a	1	0	1	1	7,000,000	84,000,000
Senior Procurement Officer- Supplies	RA5a	1	0	1	1	7,000,000	84,000,000
Senior Procurement Officer- Works	RA5a	3	1	2	2	14,000,000	168,000,000
Senior Records Officer	HRC-4	1	0	1	1	7,000,000	84,000,000
Senior Technical Auditor	RA5a	6	3	3	1	7,000,000	84,000,000
Station Manager	RA4	23	22	1	1	10,000,000	120,000,000
Surveyor	RA5b	2	0	2	2	12,000,000	144,000,000
Traffic/Road Safety Engineer	RA5b	2	0	2	2	12,000,000	144,000,000
Weighbridge Controller	RA5b	12	7	5	5	30,000,000	360,000,000
Weighbridge Operator	RA7	36	34	2	2	3,700,000	44,400,000
Welder	RA7	2	1	1	1	1,850,000	22,200,000
<b>Total</b>		<b>833</b>	<b>662</b>	<b>171</b>	<b>114</b>	<b>637,696,000</b>	<b>7,652,352,000</b>