

Vote:113

 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	53.329	53.329	40.262	75.0%	56.6%	75.5%
Non Wage	29.787	19.522	19.522	17.663	65.5%	59.3%	90.5%
Devt. GoU	1,264.321	987.047	984.147	832.110	77.8%	65.8%	84.6%
Ext. Fin.	1,268.906	634.453	171.592	171.592	13.5%	13.5%	100.0%
GoU Total	1,365.213	1,059.898	1,056.998	890.034	77.4%	65.2%	84.2%
Total GoU+Ext Fin (MTEF)	2,634.119	1,694.351	1,228.590	1,061.626	46.6%	40.3%	86.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2,634.119	1,694.351	1,228.590	1,061.626	46.6%	40.3%	86.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2,634.119	1,694.351	1,228.590	1,061.626	46.6%	40.3%	86.4%
Total Vote Budget Excluding Arrears	2,634.119	1,694.351	1,228.590	1,061.626	46.6%	40.3%	86.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0451 National Roads Maintenance & Construction	2,634.12	1,228.59	1,061.63	46.6%	40.3%	86.4%
Total for Vote	2,634.12	1,228.59	1,061.63	46.6%	40.3%	86.4%

Matters to note in budget execution

The Land Acquisition department is still understaffed; this has led to backlog of verification of Project Affected. A new team is however being recruited so as to solve the problem. In addition, there are number of PAPs that have delayed in submission of relevant documentation to process payment.

Budget constraints have also led to accumulation of debt on a number of projects such as on Mukono – Katosi/ nyenga road and in road designs.

A number of times, IFMS has been shut down which affected payments to clients. Similarly, delays by suppliers to register on IFMS affected payments hence the low budget absorption.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	1/88

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

Program 0451 National Roads Maintenance & Construction

1.857 Bn Shs SubProgram/Project :01 Finance and Administration

Reason: The reason for variation for each component has been provided below.

Items

530,600,964.000 UShs 213004 Gratuity Expenses

Reason: Quarter is earned by staff at anniversary that is at completion of a year in the organization. All the staff that earned gratuity in the quarter were paid.

398,975,121.000 UShs 212101 Social Security Contributions

Reason: A number of challenges have affected on time recruitment of staff. In addition, the staff given appointment letters come in after a few months given that they have to give notice period to their employers in the previous jobs they have held. Therefore this has affected the efficient absorption of the budget.

192,472,189.000 UShs 222003 Information and communications technology (ICT)

Reason: The slow procurement process has affected a number of ICT procurement that had been initiated.

135,205,826.000 UShs 223005 Electricity

Reason: Currently, in the new Headquarter offices, Air conditions are just being installed. the late installation of the Air conditioners has led to slow budget absorption. We believe the budget shall be absorbed in quarter 4.

88,034,878.000 UShs 226001 Insurances

Reason: By the end of the quarter, all the invoices for third party insurance of motor vehicles had been paid.

0.002 Bn Shs SubProgram/Project :03 National Roads Construction

Reason: The unspent budget was insignificant to pay for any invoice under printing item.

Items

2,270,000.000 UShs 221012 Small Office Equipment

Reason: The delay in registration of some staff on IFMS to enable payment has affected budget absorption.

54,787.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The unspent budget was less than what could be paid to any invoice.

24.806 Bn Shs SubProgram/Project :0267 Improvement of Ferry Services

Reason: The letter of credit has not yet been opened.

Items

24,431,263,553.000 UShs 312103 Roads and Bridges.

Reason: The letter of credit has not yet been opened.

375,050,834.000 UShs 311101 Land

Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption.

0.150 Bn Shs SubProgram/Project :0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Reason: The unspent budget was inadequate to pay any pending IPC

Items

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

149,818,821.000 UShs	312103 Roads and Bridges.
	Reason: The unspent budget was inadequate to pay any pending IPC
1.907 Bn Shs	<i>SubProgram/Project :0952 Design Masaka-Bukakata road</i>
	Reason: The delay in payment of the consultant stalled the progress of identification, verification and disclosure.
<i>Items</i>	
1,907,047,600.000 UShs	311101 Land
	Reason: The delay in payment of the consultant stalled the progress of identification, verification and disclosure.
0.027 Bn Shs	<i>SubProgram/Project :0954 Design Muyembe-Moroto - Kotido (290km)</i>
	Reason: The unspent budget was insufficient to clear any PAP.
<i>Items</i>	
17,140,316.000 UShs	311101 Land
	Reason: The unspent budget was insufficient to clear any PAP.
10,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The project is substantially complete. therefore their was reduced supervision activities.
3.597 Bn Shs	<i>SubProgram/Project :0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>
	Reason: The presence of a rock at Buhinga Hospital has slowed the works.
<i>Items</i>	
1,893,526,107.000 UShs	312103 Roads and Bridges.
	Reason: . The presence of a rock at Buhinga Hospital has slowed the works.
1,114,754,895.000 UShs	311101 Land
	Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption.
588,295,253.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: . The presence of a rock at Buhinga Hospital has slowed the works which directly affects supervision progress.
3.013 Bn Shs	<i>SubProgram/Project :0957 Design the New Nile Bridge at Jinja</i>
	Reason: Slow progress by the contractor led to fewer IPCs being presented for payment.
<i>Items</i>	
2,960,308,792.000 UShs	312103 Roads and Bridges.
	Reason: Slow progress by the contractor led to fewer IPCs being presented for payment.
52,384,247.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption.
0.569 Bn Shs	<i>SubProgram/Project :1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</i>
	Reason: The remaining funds were insufficient to clear any IPC. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption.

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
463,859,010.000 UShs	311101 Land Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
105,329,215.000 UShs	312103 Roads and Bridges. Reason: The remaining funds were insufficient to clear any IPC
193,247.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent balance insufficient to clear any of the outstanding
0.109 Bn Shs	<i>SubProgram/Project :1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</i> Reason: The unspent balance insufficient to clear any of the outstanding
<i>Items</i>	
108,420,062.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent balance insufficient to clear any of the outstanding
601,430.000 UShs	312103 Roads and Bridges. Reason: The unspent balance insufficient to clear any of the outstanding
0.097 Bn Shs	<i>SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)</i> Reason: Budget available is to be used in passing Journals
<i>Items</i>	
100,767,349.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Budget available is to be used in passing Journals
0.285 Bn Shs	<i>SubProgram/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)</i> Reason: The major issue affecting progress is land compensation and delayed relocation of utilities
<i>Items</i>	
210,405,943.000 UShs	312103 Roads and Bridges. Reason: The major issue affecting progress is land compensation and delayed relocation of utilities
69,314,745.000 UShs	311101 Land Reason: The unspent balance insufficient to clear any of the outstanding
4,789,062.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent balance The major issue affecting progress is land compensation
5.302 Bn Shs	<i>SubProgram/Project :1038 Design Ntungamo-Mirama Hills (37km)</i> Reason: The major issue affecting works progress is inadequate Contractor's mobilization of equipment and personnel
<i>Items</i>	
3,532,403,125.000 UShs	312103 Roads and Bridges. Reason: The major issue affecting works progress is inadequate Contractor's mobilization of equipment and personnel
1,430,095,161.000 UShs	311101 Land

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

	Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
339,862,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The major issue affecting works progress is inadequate Contractor's mobilization of equipment and personnel
0.050 Bn Shs	<i>SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)</i>
	Reason: Currently updating the RAP report
<i>Items</i>	
50,000,000.000 UShs	311101 Land
	Reason: Currently updating the RAP report
15.446 Bn Shs	<i>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>
	Reason: The major issue on this project is delayed compensation of PAPs, and delayed relocation of utilities. Procurement of subcontractors for the relocation of utilities is ongoing
<i>Items</i>	
8,697,515,562.000 UShs	312103 Roads and Bridges.
	Reason: The major issue on this project is delayed compensation of PAPs, and delayed relocation of utilities. Procurement of subcontractors for the relocation of utilities is ongoing
6,326,294,475.000 UShs	311101 Land
	Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
422,552,739.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The major issue on this project is delayed compensation of PAPs, and delayed relocation of utilities
0.183 Bn Shs	<i>SubProgram/Project :1042 Design Nyendo - Sembabule (48km)</i>
	Reason: The remaining funds were insufficient to clear any IPC
<i>Items</i>	
125,117,028.000 UShs	312103 Roads and Bridges.
	Reason: The remaining funds were insufficient to clear any IPC
49,714,000.000 UShs	311101 Land
	Reason: The unspent balance Insufficient to clear any of the outstanding invoices
8,294,872.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent balance Insufficient to clear any of the outstanding PAP payments
4.612 Bn Shs	<i>SubProgram/Project :1044 Design Ishaka-Kagamba (35km)</i>
	Reason: All IPCs that had been presented for payment were paid and therefore the reminder of the balance by end of the quarter
<i>Items</i>	
2,551,255,091.000 UShs	312103 Roads and Bridges.
	Reason: All IPCs that had been presented for payment were paid and therefore the reminder of the balance by end of the quarter

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

1,898,591,205.000 UShs	311101 Land
	Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
162,235,737.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There were no invoices presented for payment
6.242 Bn Shs	<i>SubProgram/Project :1056 Transport Corridor Project</i>
	Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption.
<i>Items</i>	
5,838,033,529.000 UShs	311101 Land
	Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
333,405,127.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: The invoices were still in approval process by the end of the quarter
70,946,965.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The unspent balance insufficient to clear any of the outstanding
204.000 UShs	312103 Roads and Bridges.
	Reason: The remaining funds were insufficient to clear any IPC
3.583 Bn Shs	<i>SubProgram/Project :1104 Construct Selected Bridges (BADEA)</i>
	Reason: The IPCs meant for payment were still in the approval process
<i>Items</i>	
3,513,193,851.000 UShs	312103 Roads and Bridges.
	Reason: The IPCs meant for payment were still in the approval process
70,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There was no invoice presented for payment
4.920 Bn Shs	<i>SubProgram/Project :1105 Road Sector Institu. Capacity Dev. Proj.</i>
	Reason: Delay in procurement while some Invoices for payment were still under the approval process
<i>Items</i>	
2,585,498,100.000 UShs	312202 Machinery and Equipment
	Reason: Invoices for payment were still under the approval process
2,000,000,000.000 UShs	312213 ICT Equipment
	Reason: Delay in procurement
334,844,353.000 UShs	225002 Consultancy Services- Long-term
	Reason: Invoices for payment were still under the approval process
3.538 Bn Shs	<i>SubProgram/Project :1158 Reconstruction of Mbarara-Katuna road (155 Km)</i>
	Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption.

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
2,734,753,524.000 UShs	311101 Land Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption.
552,825,380.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: No invoice was presented for payment
250,853,870.000 UShs	312103 Roads and Bridges. Reason: The remaining funds were insufficient to clear any IPC
1.075 Bn Shs	<i>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</i> Reason: Delays in recruitment of contract staff
<i>Items</i>	
953,016,210.000 UShs	281503 Engineering and Design Studies & Plans for capital works Reason: Delays in recruitment of contract staff
122,019,000.000 UShs	311101 Land Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption.
20.513 Bn Shs	<i>SubProgram/Project :1180 Kampala Entebbe Express Highway</i> Reason: Land compensation remains the major issue affecting project progress
<i>Items</i>	
19,891,054,665.000 UShs	312103 Roads and Bridges. Reason: Land compensation remains the major issue affecting project progress
617,064,383.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Un spent budget is to be used for passing Journals
4,935,385.000 UShs	311101 Land Reason: The unspent balance insufficient to clear any of the outstanding
4.937 Bn Shs	<i>SubProgram/Project :1274 Musita-Lumino-Busia/Majanji Road</i> Reason: There has been a delay in acquisition of Right of Way which has affected progress of civil works and supervision
<i>Items</i>	
4,852,700,479.000 UShs	312103 Roads and Bridges. Reason: There has been a delay in acquisition of Right of Way
45,889,511.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: There has been a delay in acquisition of Right of Way
38,665,000.000 UShs	311101 Land Reason: The unspent balance insufficient to clear any of the outstanding payments
3.203 Bn Shs	<i>SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road</i> Reason: The major issues are land compensation and delays in mobilization of the equipment by the Contractor

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
2,608,984,376.000 UShs	312103 Roads and Bridges. Reason: The major issues are land compensation and delays in mobilization of the equipment by the Contractor.
562,025,735.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The major issues are land compensation and delay in mobilization of the equipment by the Contractor
31,971,910.000 UShs	311101 Land Reason: The unspent balance insufficient to clear any of the outstanding
2.927 Bn Shs	<i>SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road</i> Reason: All IPCs that had been presented for payment were paid and therefore the reminder of the balance by end of the quarter
<i>Items</i>	
2,550,288,012.000 UShs	312103 Roads and Bridges. Reason: Budget available is to be used in passing Journals
375,201,129.000 UShs	311101 Land Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
1,450,024.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent balance insufficient to clear any of the outstanding payments
5.052 Bn Shs	<i>SubProgram/Project :1277 Kampala Northern Bypass Phase 2</i> Reason: There are delays by PAPs to present required documentation to effect payment and the funds were insufficient to clear any IPC.
<i>Items</i>	
4,052,098,380.000 UShs	311101 Land Reason: Conflicting land ownership interests
985,956,934.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: There were no invoices presented for payment
14,181,782.000 UShs	312103 Roads and Bridges. Reason: The remaining funds were insufficient to clear any IPC
0.557 Bn Shs	<i>SubProgram/Project :1278 Kampala-Jinja Expressway</i> Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
<i>Items</i>	
557,365,010.000 UShs	311101 Land Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
0.051 Bn Shs	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

	Reason: The current number of staff is inadequate to collect data on a number of projects and hence update the RAP. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
Items	
50,507,000.000 UShs	311101 Land
	Reason: The current number of staff is inadequate to collect data on a number of projects and hence update the RAP. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
1.169 Bn Shs	SubProgram/Project :1310 Albertine Region Sustainable Development Project
	Reason: There are delays by PAPs to present required documentation to effect payment and delay in setting up PAPs for payment
Items	
1,168,737,048.000 UShs	311101 Land
	Reason: There are delays by PAPs to present required documentation to effect payment and delay in setting up PAPs for payment
8.102 Bn Shs	SubProgram/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road
	Reason: Updating of the RAP report was still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
Items	
8,102,215,000.000 UShs	311101 Land
	Reason: Updating of the RAP is still on going. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
5.643 Bn Shs	SubProgram/Project :1312 Upgrading mbale-Bubulo-Lwakhakha Road
	Reason: Contractor has completed mobilizing but has not yet started physical works
Items	
3,026,897,121.000 UShs	312103 Roads and Bridges.
	Reason: Contractor has completed mobilizing but has not yet started physical works
2,022,565,800.000 UShs	311101 Land
	Reason: Updating of RAP for the first 20km was still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
593,828,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Contractor has completed mobilizing but has not yet started physical works
11.348 Bn Shs	SubProgram/Project :1319 Kampala Flyover
	Reason: Updating of RAP report was still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
Items	
11,347,972,396.000 UShs	311101 Land

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

	Reason: Updating of RAP report was still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
4.095 Bn Shs	SubProgram/Project :1320 Construction of 66 Selected Bridges
	Reason: The IPCs and invoices for payment were still in approval process by close of the quarter
Items	
3,215,876,172.000 UShs	312103 Roads and Bridges.
	Reason: The IPCs for payment were still in approval process by close of the quarter
646,585,605.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The IPCs for payment were still in approval process by close of the quarter
232,636,554.000 UShs	311101 Land
	Reason: The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
2.794 Bn Shs	SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)
	Reason: Updating of RAP report was still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
Items	
2,793,821,370.000 UShs	311101 Land
	Reason: Updating of RAP report was still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
0.050 Bn Shs	SubProgram/Project :1402 Rwenkunya- Apac- Lira-Acholibur road
	Reason: Sensitization and preparation for data capture are still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
Items	
50,000,000.000 UShs	311101 Land
	Reason: Sensitization and preparation for data capture are still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
1.985 Bn Shs	SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road
	Reason: Updating of RAP report was still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
Items	
1,984,782,000.000 UShs	311101 Land
	Reason: Updating of RAP report was still ongoing. The current number of staff is inadequate to collect data on a number of projects. However, there is recruitment of staff which will boost the current capacity to enable efficient budget absorption
0.098 Bn Shs	SubProgram/Project :1404 Kibuye- Busega- Mpigi
	Reason: Awaiting approval of the RAP report by the Chief Government Valuer.

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

Items
<p>98,110,000.000 UShs 311101 Land</p> <p>Reason: Awaiting approval of the RAP report by the Chief Government Valuer.</p>
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0451 National Roads Maintenance & Construction			
Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)			
<i>Description of Performance:</i>	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition.	The progress is determined at the end of FY due to cost implications of doing the exercise quarterly	
<i>Performance Indicators:</i>			
<i>% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits</i>	85	33.3%	
<i>No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)</i>	400	73.7	
Output Cost: UShs Bn:	1,711.863	UShs Bn:	651.083 % Budget Spent: 38.0%
Output: 045181 National Road Construction/Rehabilitation (Other)			
<i>Description of Performance:</i>	250 km rehabilitated/reconstructed.	73.7km equivalents of national roads have been upgraded while 32.5km equivalents of paved national roads have been reconstructed during the quarter.	
<i>Performance Indicators:</i>			
<i>% of executed road maintenance contracts subjected to independent technical and financial audits*</i>	5	0%	
<i>% of expenditure for maintenance excuted by private sector (National roads)*</i>	85	85%	
<i>No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)</i>	250	32.5	
<i>No. Km of paved national road maintained (Periodic)*</i>	100	3	
<i>No. Km of paved national road maintained (Routine Mechanised)*</i>	3,000	315	
<i>No. Km of unpaved national road maintained (Periodic)*</i>	2,225	100	
		11/88	

Vote:113 Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

<i>No. Km of unpaved national road maintained (Routine Mechanised)*</i>		12,500	2000		
Output Cost: US\$ Bn:		101.510	US\$ Bn:	0.000	% Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	2,634.119	<i>US\$ Bn:</i>	651.083	% Budget Spent: 24.7%
Total Cost for Vote:	<i>US\$ Bn:</i>	2,634.119	<i>US\$ Bn:</i>	651.083	% Budget Spent: 24.7%

Performance highlights for the Quarter

- 1) There has been a significant recruitment of staff in different directorates.
- 2) New road equipment was acquired to boost the road maintenance fleet across the country.
- 3) A number of staff have undergone training.
- 4) There has been significant progress on a number of projects.
- 5) UNRA has launched the GROW (Green Right of Way) programme. Under this programme, UNRA undertakes tree planting on the Highways to beautify the roads and provide a great drive experience.
- 6) The draft of UNRA strategy is currently under review.
- 7) Road safety sensitization campaigns for school children were carried out in different schools in West Nile, S. West, Western and Central Uganda. There were also community sensitizations on road safety with the focus on the elderly, women, youth and the disabled, which were run by the subcontractors under development projects.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0451 National Roads Maintenance & Construction	1,365.21	1,057.00	890.03	77.4%	65.2%	84.2%
<i>Class: Outputs Provided</i>	<i>101.89</i>	<i>73.85</i>	<i>58.59</i>	<i>72.5%</i>	<i>57.5%</i>	<i>79.3%</i>
045101 Monitoring and Capacity Building Support	41.10	28.97	26.48	70.5%	64.4%	91.4%
045102 UNRA Support Services	60.79	44.88	32.11	73.8%	52.8%	71.5%
<i>Class: Capital Purchases</i>	<i>1,263.32</i>	<i>983.15</i>	<i>831.44</i>	<i>77.8%</i>	<i>65.8%</i>	<i>84.6%</i>
045171 Acquisition of Land by Government	350.17	165.91	110.61	47.4%	31.6%	66.7%
045172 Government Buildings and Administrative Infrastructure	2.00	0.00	0.00	0.0%	0.0%	0.0%
045174 Major Bridges	138.36	67.60	57.14	48.9%	41.3%	84.5%
045176 Purchase of Office and ICT Equipment, including Software	0.20	2.20	0.00	1,100.0%	0.0%	0.0%
045177 Purchase of Specialised Machinery & Equipment	15.00	15.00	12.61	100.0%	84.1%	84.1%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	757.59	732.44	651.08	96.7%	85.9%	88.9%
Total for Vote	1,365.21	1,057.00	890.03	77.4%	65.2%	84.2%

Table V3.2: 2016/17 GoU Expenditure by Item 12/88

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	101.89	73.85	58.59	72.5%	57.5%	79.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71.11	53.33	40.26	75.0%	56.6%	75.5%
211103 Allowances	0.20	0.20	0.20	100.0%	102.3%	102.3%
212101 Social Security Contributions	7.11	4.46	4.06	62.7%	57.1%	91.0%
213001 Medical expenses (To employees)	2.09	1.28	1.28	61.2%	61.2%	100.0%
213004 Gratuity Expenses	2.73	2.15	1.62	78.7%	59.2%	75.3%
221001 Advertising and Public Relations	0.20	0.20	0.20	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.32	0.32	0.32	100.0%	100.0%	100.0%
221003 Staff Training	0.63	0.55	0.55	87.9%	87.9%	100.0%
221004 Recruitment Expenses	0.12	0.12	0.05	100.0%	44.0%	44.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.01	100.0%	15.8%	15.8%
221009 Welfare and Entertainment	0.41	0.22	0.22	53.4%	53.3%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.43	0.42	97.4%	96.4%	99.0%
221012 Small Office Equipment	0.19	0.08	0.08	42.1%	40.9%	97.0%
221017 Subscriptions	0.15	0.05	0.02	33.3%	13.4%	40.2%
222001 Telecommunications	0.25	0.16	0.16	65.0%	65.0%	100.0%
222002 Postage and Courier	0.07	0.03	0.02	47.0%	33.5%	71.4%
222003 Information and communications technology (ICT)	3.88	1.25	1.06	32.2%	27.3%	84.6%
223001 Property Expenses	0.02	0.02	0.01	75.0%	47.3%	63.0%
223003 Rent – (Produced Assets) to private entities	4.71	4.71	4.71	100.0%	100.0%	100.0%
223005 Electricity	0.40	0.30	0.16	74.5%	40.7%	54.6%
223006 Water	0.12	0.06	0.05	47.1%	36.8%	78.1%
224004 Cleaning and Sanitation	0.21	0.14	0.08	66.0%	36.7%	55.5%
225001 Consultancy Services- Short term	2.40	0.54	0.46	22.4%	19.0%	84.9%
225002 Consultancy Services- Long-term	1.50	1.10	0.71	73.3%	47.6%	64.9%
226001 Insurances	0.60	0.48	0.39	80.7%	65.9%	81.7%
227001 Travel inland	0.23	0.23	0.23	100.0%	99.9%	99.9%
227002 Travel abroad	0.31	0.31	0.31	100.0%	99.1%	99.1%
227003 Carriage, Haulage, Freight and transport hire	0.18	0.15	0.14	88.0%	79.1%	89.9%
227004 Fuel, Lubricants and Oils	0.35	0.32	0.32	92.4%	92.4%	100.0%
228001 Maintenance - Civil	0.10	0.04	0.02	36.6%	23.1%	63.1%
228002 Maintenance - Vehicles	0.47	0.47	0.39	100.0%	84.6%	84.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.11	0.07	30.9%	20.3%	65.7%
Class: Capital Purchases	1,263.32	983.15	831.44	77.8%	65.8%	84.6%
281503 Engineering and Design Studies & Plans for capital works	6.59	19.18	17.89	291.0%	271.5%	93.3%
281504 Monitoring, Supervision & Appraisal of capital works	20.90	25.32	19.37	121.1%	92.7%	76.5%
311101 Land	350.17	165.91	110.61	47.4%	31.6%	66.7%
312103 Roads and Bridges.	870.46	755.54	670.96	86.8%	77.1%	88.8%
312202 Machinery and Equipment	15.20	15.20	12.61	100.0%	83.0%	83.0%
312213 ICT Equipment	13/88 0.00	2.00	0.00	200.0%	0.0%	0.0%

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

Total for Vote	1,365.21	1,057.00	890.03	77.4%	65.2%	84.2%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0451 National Roads Maintenance & Construction	1,365.21	1,057.00	890.03	77.4%	65.2%	84.2%
<i>Recurrent Subprogrammes</i>						
01 Finance and Administration	89.82	64.19	49.57	71.5%	55.2%	77.2%
02 National roads maintenance	10.55	8.55	8.25	81.1%	78.3%	96.5%
03 National Roads Construction	0.53	0.11	0.10	20.3%	19.8%	97.8%
0267 Improvement of Ferry Services	29.00	27.10	2.29	93.4%	7.9%	8.5%
0293 Construction of RD Agency HQs	2.00	0.00	0.00	0.0%	0.0%	0.0%
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	20.00	14.00	13.85	70.0%	69.3%	98.9%
0952 Design Masaka-Bukakata road	5.00	5.00	3.09	100.0%	61.9%	61.9%
0954 Design Muyembe-Moroto - Kotido (290km)	30.00	38.16	38.13	127.2%	127.1%	99.9%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	60.00	57.52	53.92	95.9%	89.9%	93.7%
0957 Design the New Nile Bridge at Jinja	40.00	24.50	21.49	61.3%	53.7%	87.7%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5.70	0.80	0.23	14.0%	4.0%	28.8%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	10.60	9.74	9.63	91.9%	90.9%	98.9%
1034 Design of Mukono-Katosi-Nyenga (72km)	45.00	59.88	59.78	133.1%	132.8%	99.8%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35.00	28.31	28.03	80.9%	80.1%	99.0%
1038 Design Ntungamo-Mirama Hills (37km)	22.60	20.77	15.46	91.9%	68.4%	74.5%
1040 Design Kapchorwa-Suam road (77km)	2.20	0.05	0.00	2.3%	0.0%	0.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	32.50	24.40	8.95	75.1%	27.5%	36.7%
1042 Design Nyendo - Sembabule (48km)	32.00	20.55	20.37	64.2%	63.6%	99.1%
1044 Design Ishaka-Kagamba (35km)	25.00	20.50	15.89	82.0%	63.6%	77.5%
1056 Transport Corridor Project	259.61	209.65	203.41	80.8%	78.4%	97.0%
1104 Construct Selected Bridges (BADEA)	40.86	10.07	6.49	24.6%	15.9%	64.4%
1105 Road Sector Institu. Capacity Dev. Proj.	16.20	18.20	13.28	112.3%	82.0%	73.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	24.26	40.00	36.46	164.9%	150.3%	91.2%
1176 Hoima-Wanseko Road (83Km)	10.00	2.17	1.09	21.7%	10.9%	50.3%
1180 Kampala Entebbe Express Highway	80.00	96.52	76.01	120.7%	95.0%	78.7%
1274 Musita-Lumino-Busia/Majanji Road	35.00	22.65	17.71	64.7%	50.6%	78.2%
1275 Olwiyo-Gulu-Kitgum Road	115.00	90.48	87.28	78.7%	75.9%	96.5%
1276 Mubende-Kakumiro-Kagadi Road	30.00	32.45	29.52	108.2%	98.4%	91.0%
1277 Kampala Northern Bypass Phase 2	41.00	30.79	25.73	75.1%	62.8%	83.6%
1278 Kampala-Jinja Expressway	59.70	0.90	0.34	1.5%	0.6%	38.1%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	2.00	0.00	0.00	0.0%	0.0%	0.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	2.09	0.00	0.00	0.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	12.00	0.09	0.04	0.8%	0.3%	43.9%
1310 Albertine Region Sustainable Development Project	14.08	12.80	11.63	91.4%	83.1%	90.9%

Vote:113

Uganda National Roads Authority

QUARTER 3: Highlights of Vote Performance

1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	17.00	8.15	0.05	47.9%	0.3%	0.6%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	12.00	5.68	0.03	47.3%	0.3%	0.6%
1319 Kampala Flyover	30.00	11.60	0.25	38.7%	0.8%	2.2%
1320 Construction of 66 Selected Bridges	58.00	33.53	29.43	57.8%	50.7%	87.8%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	3.00	3.00	0.21	100.0%	6.9%	6.9%
1402 Rwenkunyey- Apac- Lira-Acholibur road	1.00	0.05	0.00	5.0%	0.0%	0.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	4.00	4.00	2.02	100.0%	50.4%	50.4%
1404 Kibuye- Busega- Mpigi	1.00	0.11	0.01	10.5%	0.7%	6.6%
Total for Vote	1,365.21	1,057.00	890.03	77.4%	65.2%	84.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0451 National Roads Maintenance & Construction	1,268.91	171.59	171.59	13.5%	13.5%	100.0%
<i>Development Projects.</i>						
0957 Design the New Nile Bridge at Jinja	41.47	29.29	29.29	70.6%	70.6%	100.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	14.02	8.60	8.60	61.3%	61.3%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	16.17	6.68	6.68	41.3%	41.3%	100.0%
1040 Design Kapchorwa-Suam road (77km)	85.00	0.00	0.00	0.0%	0.0%	0.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	116.89	11.17	11.17	9.6%	9.6%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	2.36	0.00	0.00	0.0%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	227.05	94.96	94.96	41.8%	41.8%	100.0%
1277 Kampala Northern Bypass Phase 2	45.96	19.64	19.64	42.7%	42.7%	100.0%
1310 Albertine Region Sustainable Development Project	70.00	0.00	0.00	0.0%	0.0%	0.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	28.71	0.00	0.00	0.0%	0.0%	0.0%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	28.72	0.00	0.00	0.0%	0.0%	0.0%
1313 North Eastern Road-Corridor Asset Management Project	101.51	1.26	1.26	1.2%	1.2%	100.0%
1319 Kampala Flyover	198.77	0.00	0.00	0.0%	0.0%	0.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	120.63	0.00	0.00	0.0%	0.0%	0.0%
1402 Rwenkunyey- Apac- Lira-Acholibur road	38.69	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	132.96	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,268.91	171.59	171.59	13.5%	13.5%	100.0%

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 National Roads Maintenance & Construction			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
500 staff members trained in various courses.	Staff have been recruited for a number of different positions. • A number of projects have been inspected for progress of works. • The UNRA strategy was compiled and approved.	Item	Spent
Ongoing contracts monitored/ inspected.		211103 Allowances	204,584
Annual Maintenance licenses for EDMS renewed		212101 Social Security Contributions	4,056,285
Microsoft Licenses renewed.		213001 Medical expenses (To employees)	1,280,000
Oracle HR annual maintenance licenses renewed		213004 Gratuity Expenses	1,616,899
Annual Maintenance licenses for Lotus notes/d		221001 Advertising and Public Relations	199,775
		221002 Workshops and Seminars	320,466
		221003 Staff Training	549,944
		221004 Recruitment Expenses	52,782
		221007 Books, Periodicals & Newspapers	9,530
		221009 Welfare and Entertainment	219,691
		221011 Printing, Stationery, Photocopying and Binding	343,663
		221012 Small Office Equipment	50,251
		221017 Subscriptions	20,106
		222001 Telecommunications	162,500
		222002 Postage and Courier	23,549
		222003 Information and communications technology (ICT)	1,057,528
		223001 Property Expenses	9,455
		223003 Rent – (Produced Assets) to private entities	4,706,300
		223005 Electricity	162,794
		223006 Water	45,310
		224004 Cleaning and Sanitation	77,756
		225001 Consultancy Services- Short term	455,703
		225002 Consultancy Services- Long-term	48,911
		226001 Insurances	393,566
		227001 Travel inland	231,989
		227002 Travel abroad	311,168
		227003 Carriage, Haulage, Freight and transport hire	138,405
		227004 Fuel, Lubricants and Oils	320,000
		228001 Maintenance - Civil	23,075
		228002 Maintenance - Vehicles	394,825
		228003 Maintenance – Machinery, Equipment & Furniture	71,115

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A			
		Total	17,557,927
		Wage Recurrent	0
		Non Wage Recurrent	17,557,927
		AIA	0

Output: 02 UNRA Support Services

Salaries and Wages paid	Salaries were paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,007,711

Reasons for Variation in performance

N/A			
		Total	32,007,711
		Wage Recurrent	32,007,711
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	49,565,638
		Wage Recurrent	32,007,711
		Non Wage Recurrent	17,557,927
		AIA	0

Recurrent Programmes

Subprogram: 02 National roads maintenance

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Salaries paid	Salaries were paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,253,935

Reasons for Variation in performance

N/A			
		Total	8,253,935
		Wage Recurrent	8,253,935
		Non Wage Recurrent	0
		AIA	0

Output: 02 UNRA Support Services

	Item	Spent

Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 03 Maintenance of paved national roads

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Maintenance of unpaved national roads

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Axle Load Control

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Ferry Services

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	8,253,935
Wage Recurrent	8,253,935
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 03 National Roads Construction

Outputs Provided

Output: 02 UNRA Support Services

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Works certified	Salaries were paid	Item	Spent
Addenda processed.		221011 Printing, Stationery, Photocopying and Binding	77,260
TORs prepared		221012 Small Office Equipment	27,730
Contracts signed			
Reasons for Variation in performance			
N/A			
		Total	104,990
		Wage Recurrent	0
		Non Wage Recurrent	104,990
		AIA	0
		Total For SubProgramme	104,990
		Wage Recurrent	0
		Non Wage Recurrent	104,990
		AIA	0

Development Projects

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
311101 Land	624,949

Reasons for Variation in performance

	Total	624,949
GoU Development	624,949	
External Financing	0	
AIA	0	

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Kalangala ferry Infrastructure Project support provided.	<p>MV Albert Nile-1 (Wanseko-Panyimur Ferry): 100% physical works complete. The ferry is now undergoing trial runs and testing. Ferry handover is planned for May 2017</p> <p>MV Kyoga-2 (Zengebe-Namasale Ferry): 99% physical works complete. Ferry construction completed and ferry acceptance certificate issued. Ferry is undergoing sea trials. Slipway design still ongoing with final slipway design submitted to UNRA for review.</p> <p>Sigulu Ferry: 0% physical works complete. Contract was signed but project funds have not been committed yet through the Letter of Credit as required in the Contract. Preliminary Ferry designs submitted on 27 March 2017 and the procurement of Marine Surveyor to review the design is ongoing.</p> <p>Upgrading and Rehabilitation of Old Bukakata Ferry: Evaluation of bids completed. Delays were experienced due to administrative reviews. Draft contract agreements approved by Contracts Committee and Solicitor General. Due diligence conducted on 23 – 27 January 2017.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,668,736</p>

Reasons for Variation in performance

N/A

Total	1,668,736
GoU Development	1,668,736
External Financing	0
AIA	0
Total For SubProgramme	2,293,686
GoU Development	2,293,686
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

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

Emergency Procurement was undertaken for Urgent Repair Works on Sections damaged by Landslides on Fort Portal – Bundibugyo – Lamia Road. The Contractor signed the contract and returned it to UNRA.	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>13,850,181</p>
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Reasons for Variation in performance

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

		Total	13,850,181
		GoU Development	13,850,181
		External Financing	0
		AIA	0
		Total For SubProgramme	13,850,181
		GoU Development	13,850,181
		External Financing	0
		AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Reconnaissance, sensitisation, Survey and valuation data capture were undertaken. Valuation data capture is still ongoing.	3,092,952
311101 Land	

Reasons for Variation in performance

Under staffing of the land acquisition department

		Total	3,092,952
		GoU Development	3,092,952
		External Financing	0
		AIA	0
		Total For SubProgramme	3,092,952
		GoU Development	3,092,952
		External Financing	0
		AIA	0

Development Projects

Project: 0954 Design Muyembe-Moroto - Kotido (290km)

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Cumulatively, 520 PAPs had been paid by the end of quarter three representing 70.2%	982,860
311101 Land	

Reasons for Variation in performance

Delays in submission of documentation by PAPs

		Total	982,860
		GoU Development	982,860
		External Financing	0
		AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Muyembe - Nakapiripirit: Procurement for contractors for civil works and for consultancy are still on going. Moroto - Nakapiripirit: Civil works were completed and the project is under Defects Liability Period	Item 312103 Roads and Bridges.	Spent 37,150,000
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Reasons for Variation in performance

NA

Total	37,150,000
GoU Development	37,150,000
External Financing	0
AIA	0
Total For SubProgramme	38,132,860
GoU Development	38,132,860
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Nyakahita-Kazo: No compensation has been made this quarter Kazo-Kamwenge: No payment was effected this quarter Fort Portal -Kamwenge (66km): 2799 PAPs had been cummulatively paid by the end of the quarter.	Item 311101 Land	Spent 5,885,245
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Reasons for Variation in performance

Under staffing of the land acquisition department

Total	5,885,245
GoU Development	5,885,245
External Financing	0
AIA	0

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

	Fort Portal -Kamwenge (66km): 93% cumulative physical progress was attained up to the end of the quarter, representing 61.6 Km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 411,705 47,622,227
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Reasons for Variation in performance

The project encountered challenges regarding adherence to environmental and social safeguard standards resulting in cancellation of funding by the WB in December 2015

Total	48,033,932
GoU Development	48,033,932

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	53,919,177
		GoU Development	53,919,177
		External Financing	0
		AIA	0

Development Projects

Project: 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 74 Major Bridges

Overall, 32% cumulative physical progress was achieved up to the end of the third quarter.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	7,947,480
312103 Roads and Bridges.	42,825,333

Reasons for Variation in performance

NA

Total	50,772,814
GoU Development	21,487,307
External Financing	29,285,507
AIA	0
Total For SubProgramme	50,772,814
GoU Development	21,487,307
External Financing	29,285,507
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Gulu – Atiak: 88 PAPs were paid during the quarter. Cumulatively, 1884 PAPs had been paid by the end of quarter three.
Atiak-Nimule: Cumulatively, 190 PAPs had been paid by the end of quarter three

Item	Spent
311101 Land	36,141

Reasons for Variation in performance

Under staffing of the land acquisition department and Delays in submission of documentation by PAPs

Total	36,141
GoU Development	36,141
External Financing	0
AIA	0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Gulu - Atiak (74km): The project is substantially completed. Major works on Gulu Municipal road to Airport and Cathedral have also been completed; Defects Liability Period ended in Quarter one.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 99,807 8,690,498
	Atiak - Nimule (35km): The project is substantially completed. Now in Defects Liability Period.		

Reasons for Variation in performance

NA

Total	8,790,306
GoU Development	194,478
External Financing	8,595,828
AIA	0
Total For SubProgramme	8,826,447
GoU Development	230,619
External Financing	8,595,828
AIA	0

Development Projects

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

Capital Purchases

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

Civil works have been substantially completed. The project is under Defects Liability Period which is scheduled to end on 30 July 2017.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 91,580 9,539,399
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Reasons for Variation in performance

N/A

Total	9,630,979
GoU Development	9,630,979
External Financing	0
AIA	0
Total For SubProgramme	9,630,979
GoU Development	9,630,979
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	No PAPs were paid during the quarter. Cumulatively, 3277PAPs had been paid by the end of quarter three. Supplementary Report 2 awaits CGV approval Supplementary 3 is being compiled	Item 311101 Land	Spent 6,881,016

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	6,881,016
GoU Development	6,881,016
External Financing	0
AIA	0

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

8.1% cumulative physical progress was achieved in Quarter three. Overall, 71.9% cumulative physical progress was achieved up to the end of the third quarter	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 899,233 52,000,000
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Reasons for Variation in performance

The major issue on this project is delayed land compensation and delayed payment of IPCs

Total	52,899,233
GoU Development	52,899,233
External Financing	0
AIA	0
Total For SubProgramme	59,780,249
GoU Development	59,780,249
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Mpigi - Kanoni (65 km): 140 PAPs were paid during the quarter. Cumulatively, 5282PAPs had been paid by the end of quarter three Kanoni - Sembabule - Villa Maria (110km): 1246 PAPs were paid during the quarter. Cumulatively, 1278PAPs had been paid by the end of quarter three	Item 311101 Land	Spent 4,695,576
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Reasons for Variation in performance

Under staffing of the land acquisition department and Delays in submission of documentation by PAPs

Total	4,695,576
GoU Development	4,695,576
External Financing	0

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Mpigi - Kanoni (65 km): 13.3% physical progress has been attained during the quarter. Overall, 59% cumulative physical progress has been attained, representing 37.8 Km-equivalents .
 Kanoni - Sembabule - Villa Maria (110km): 6.6% physical progress has been attained during the quarter.
 Overall 52.9% cumulative physical progress has been attained to the end of the quarter, representing 58.2 Km-equivalents.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	1,495,211
312103 Roads and Bridges.	21,839,594

Reasons for Variation in performance

The major issue affecting progress is delayed land compensation

Total	23,334,805
GoU Development	23,334,805
External Financing	0
AIA	0
Total For SubProgramme	28,030,381
GoU Development	28,030,381
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

No PAPs were paid during the quarter. Cumulatively, 1998 PAPs had been paid by the end of quarter three. An accountability report is under compilation in preparation of closure of compensation on the Road Project

Item	Spent
311101 Land	6,179,905

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	6,179,905
GoU Development	6,179,905
External Financing	0
AIA	0

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

6.4% physical progress has been attained during the quarter. Overall, 81% cumulative physical progress has been attained, representing 30km-equivalents

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	1,526,024
312103 Roads and Bridges.	14,436,023

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

The major issue affecting works progress is inadequate Contractor's mobilization of equipment

Total	15,962,047
GoU Development	9,283,817
External Financing	6,678,230
AIA	0
Total For SubProgramme	22,141,952
GoU Development	15,463,722
External Financing	6,678,230
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Bulima - Kabwoya (66 km): No PAPs were paid during quarter three. A total of 1741 PAPs have been paid as at end of quarter three. Verification and disclosure is ongoing for PAPs in supplementary report 1, and procurement of subcontractors for the relocation of utilities is ongoing.	311101 Land	2,673,706
Kyenjojo - Kabwoya (100 km): 1672 PAPs were paid during quarter three. A total of 2924 PAPs have been paid as at end of quarter three.		

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	2,673,706
GoU Development	2,673,706
External Financing	0
AIA	0

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

	Item	Spent
Bulima - Kabwoya (66 km): 6.5% physical progress has been attained during the quarter. Overall, 39.4% cumulative physical progress was attained as at end of quarter three, representing 26 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	2,185,209
Kyenjojo - Kabwoya (100 km): 4.1% physical progress has been attained during the quarter. Overall, 10.4% cumulative physical progress was attained as at end of quarter three, representing 10.4 km-equivalents	312103 Roads and Bridges.	15,259,223

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The major issues on this project are: the suspension of World Bank funding, delayed compensation of PAPs and delayed relocation of utilities

Total	17,444,432
GoU Development	6,275,434
External Financing	11,168,998
AIA	0
Total For SubProgramme	20,118,137
GoU Development	8,949,139
External Financing	11,168,998
AIA	0

Development Projects

Project: 1042 Design Nyendo - Sembabule (48km)

Capital Purchases

Output: 71 Acquisition of Land by Government

1246 PAPs were paid during the quarter. Cumulatively, 1278 PAPs had been paid by the end of quarter three.	Item 311101 Land	Spent 286
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Reasons for Variation in performance

Under staffing of the land acquisition department

Total	286
GoU Development	286
External Financing	0
AIA	0

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

Kanoni - Sembabule - Villa Maria (110km): 6.6% physical progress has been attained during the quarter. Overall, 52.9% cumulative physical progress was attained as at end of quarter three, representing 58.2 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 491,705 19,874,883
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Reasons for Variation in performance

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

Total	20,366,588
GoU Development	20,366,588
External Financing	0
AIA	0
Total For SubProgramme	20,366,874
GoU Development	20,366,874
External Financing	0
AIA	0

Development Projects

Project: 1044 Design Ishaka-Kagamba (35km)

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 71 Acquisition of Land by Government			
	No PAPs were paid during the quarter. Cumulatively, 1613 PAPs had been paid by the end of quarter	Item 311101 Land	Spent 101,409
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		Total	101,409
		GoU Development	101,409
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
	Overall, 100% cumulative physical progress was attained as at end of quarter three. Civil works were completed and the project is under Defects Liability Period	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 337,764 15,448,745
<i>Reasons for Variation in performance</i>			
N/A			
		Total	15,786,509
		GoU Development	15,786,509
		External Financing	0
		AIA	0
		Total For SubProgramme	15,887,918
		GoU Development	15,887,918
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1056 Transport Corridor Project			
<i>Outputs Provided</i>			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Mukono - Kayunga - Njeru (94km): Valuation Report for the Mukono Junction was prepared and awaits CGV's approval with approximately UGX 1.6 Billion	Item 311101 Land	Spent 5,161,966
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition department			
		Total	5,161,966
		GoU Development	5,161,966
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Mukono - Kayunga - Njeru (94km): 68% cumulative physical progress was attained by end of the quarter, representing 62.9 km-equivalents.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 16,846,595
	Nakalama -Tirinyi -Mbale (102km): 24.8% cumulative physical progress was attained by end of the quarter, representing 24.8 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	7,329,053
	Namunsi -Sironko -Muyembe - Kapchorwa (65km): 45.8% cumulative physical progress was attained by end of the quarter, representing 29.8 km-equivalents.	312103 Roads and Bridges.	174,071,319
	Nansana - Busunju (47.6 km): 98.0% cumulative physical progress was attained by end of the quarter, representing 46.7 km-equivalents.		
	Packwach-Nebbi Road (30km): 96.0% cumulative physical progress was attained by end of the quarter, representing 28.8 km-equivalents.		
	Iganga - Kaliro (32km): 98% cumulative physical progress was attained by end of the quarter, representing 31.4 km-equivalents.		
	FortPortal - Kyenjojo (50km): 10.43% cumulative physical progress was attained by end of the quarter, representing 5.2 km-equivalents.		
	Access road to Sungira Hill (1.55km): 98% cumulative physical progress was attained by end of the quarter, representing 1.5 km-equivalents.		
	Hima – Katunguru (60km): Both the contractor and consultant are still mobilizing.		
	Ishaka – Katunguru (58km): The works contract has been cleared by the Solicitor general. The consultancy contract was signed. The services contract shall commence once the ongoing in-house design is complete.		

Reasons for Variation in performance

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

Access road to Sungira Hill (1.55km): PAPs are yet to be compensated

Total	198,246,967
GoU Development	198,246,967
External Financing	0
AIA	0
Total For SubProgramme	203,408,934
GoU Development	203,408,934

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1104 Construct Selected Bridges (BADEA)

Capital Purchases

Output: 74 Major Bridges

	Item	Spent
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 20% completed.	Lopei Bridge on Moroto -Ariamoi-Kotido road: Project commenced on 5 January 2017. The Contractor submitted the design criteria statement which was reviewed and approved. Detailed engineering design ongoing	312103 Roads and Bridges. 6,486,806
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 15% completed	Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed, and the crossing is being used by the public. The project is under Defects Liability Period.	
Lopei Bridge on Moroto -Ariamoi-Kotido road 15% completed	Nyaliti Bridge Kapchorwa-Suam: 40% cumulative physical progress was attained by end of the quarter three.	
Leresi Bridge -Butaleja-Leresi-Budaka road 40% completed	Design and Build of Manafa Bridge on Tororo-Mbale road: Physical progress is at 90%. Both abutments are complete, and the deck slab has been cast. Gabion works and approach road works on progress.	
Ny	Aswa 55.2m and Manafa 25m: Physical progress is at approximately 70%. Alla (20m) and Enyau (15m) Bridges in Arua: Substantially completed and both bridges are being used.	
	Kyanzuki Bridge on Kasese Kilembe road: Substantially completed and in use by the public. It is under Defects Liability Period.	
	Pakwala (15m) and Nyacara (15m) Bridges in Nebbi: Substantially completed and in use by the public. It is under Defects Liability Period.	
	Ora Bridge: Under procurement	

Reasons for Variation in performance

Aswa 55.2m and Manafa 25m: Land acquisition for right of way is yet to be concluded.

Total	6,486,806
GoU Development	6,486,806
External Financing	0
AIA	0
Total For SubProgramme	6,486,806
GoU Development	6,486,806
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1105 Road Sector Institu. Capacity Dev. Proj.			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
		Item	Spent
		225002 Consultancy Services- Long-term	665,156
<i>Reasons for Variation in performance</i>			
		Total	665,156
		GoU Development	665,156
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	12,614,502
<i>Reasons for Variation in performance</i>			
		Total	12,614,502
		GoU Development	12,614,502
		External Financing	0
		AIA	0
		Total For SubProgramme	13,279,658
		GoU Development	13,279,658
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
hectares of land and properties therein acquired.	No PAPs were paid during the quarter. Cumulatively, 102 PAPs had been paid by the end of quarter three. In quarter 3, a reconnaissance survey was done and PAPs with court cases were reassessed.	Item	Spent
		311101 Land	265,246
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		Total	265,246
		GoU Development	265,246
		External Financing	0
		AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Mbarara Bypass (lot 1) - 10%	Mbarara Bypass (41km): 5% physical progress has been attained during the quarter. Overall, 87.1% cumulative physical progress was attained as at end of quarter three, representing 36.1 km-equivalents.	Item	Spent
12.5% of the second carriageway of Mbarara Bypass completed.		281504 Monitoring, Supervision & Appraisal of capital works	647,175
Kabale Towns Road (1.29km) completed	Rwentobo (Ntungamo) - Kabale - Katuna (65km): The project is in the defects notification period.	312103 Roads and Bridges.	35,548,404
Reasons for Variation in performance			
N/A			
			Total
			36,195,578
			GoU Development
			36,195,578
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			36,460,825
			GoU Development
			36,460,825
			External Financing
			0
			AIA
			0
Development Projects			
Project: 1176 Hoima-Wanseko Road (83Km)			
Capital Purchases			
Output: 71 Acquisition of Land by Government			
10 hectares of land acquired for Hoima - Butiaba - Wanseko road.	A reconnaissance survey was carried out.	Item	Spent
10 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road		311101 Land	42,981
Reasons for Variation in performance			
Under staffing of the land acquisition department			
			Total
			42,981
			GoU Development
			42,981
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
2% of works for Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) completed	Project Implementation Strategy was prepared and approved. Preparation of bidding documents for the Design and Build Contracts was started upon and is still on-going.	Item	Spent
2% of works completed for Hoima - Butiaba - Wanseko road.	Teams have commenced on Data collection.	281503 Engineering and Design Studies & Plans for capital works	1,046,984
2% of works for for Soroti - Katakwi - Moroto - Lokitanyala completed	Initiation of procurement of Works Contractors and Supervision Consultants commenced in January 2017.		

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	1,046,984
GoU Development	1,046,984
External Financing	0
AIA	0
Total For SubProgramme	1,089,965
GoU Development	1,089,965
External Financing	0
AIA	0

Development Projects

Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

Output: 71 Acquisition of Land by Government

hectares and properties therein procured.	575 PAPs were paid during the quarter. Cumulatively, 2937 PAPs had been paid by the end of quarter three	Item 311101 Land	Spent 40,495,065
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Reasons for Variation in performance

Under staffing of the land acquisition department and Design changes

Total	40,495,065
GoU Development	40,495,065
External Financing	0
AIA	0

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

7.5% completed	3.6% physical progress has been attained during the quarter. Overall, 78.5% cumulative physical progress was attained as at end of quarter three, representing 40.1 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 1,282,936 129,191,848
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Reasons for Variation in performance

Land compensation remains the major issue affecting project progress

Total	130,474,784
GoU Development	35,515,914
External Financing	94,958,870
AIA	0
Total For SubProgramme	170,969,849
GoU Development	76,010,979
External Financing	94,958,870
AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 71 Acquisition of Land by Government			
50 hectares of land and properties therein procured	No PAPs were paid during the quarter. Cumulatively, 1515 PAPs had been paid by the end of quarter three. Radio announcements and talk shows were held in quarter 3 to mobilise PAPs.	Item 311101 Land	Spent 11,335
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition department and Delays in submission of documentation by PAPs and exhaustion of the budget allocated.			
		Total	11,335
		GoU Development	11,335
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
7.5% completed	3.0% physical progress has been attained during the quarter. Overall, 12% cumulative physical progress was attained as at end of quarter three, representing 12.5 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 954,110 16,747,300
<i>Reasons for Variation in performance</i>			
Land compensation remains the major issue affecting project progress			
		Total	17,701,410
		GoU Development	17,701,410
		External Financing	0
		AIA	0
		Total For SubProgramme	17,712,745
		GoU Development	17,712,745
		External Financing	0
		AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

Output: 71 Acquisition of Land by Government

150 hectares of land and properties therein acquired	Olwiyo-Gulu (70.3km): No PAPs were paid during the quarter. Cumulatively, 778 PAPs had been paid by the end of quarter three Acholibur - Kitgum-Musingo (86.4km): 566 PAPs were paid during the quarter. Cumulatively, 1056 PAPs had been paid by the end of quarter three Gulu- Acholibur (77.7km): 56 PAPs were paid during the quarter. Cumulatively, 640 PAPs had been paid by the end of quarter three. A supplementary report of 250 PAPs is awaiting approval by CGV	Item 311101 Land	Spent 3,068,028
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Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Under staffing of the land acquisition department, Delays in submission of documentation by PAPs and Insecurity at Musingo border to Southern Sudan

Total	3,068,028
GoU Development	3,068,028
External Financing	0
AIA	0

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

	Item	Spent
Acholibur - Kitgum - Musingo (86.4km) 10% completed	281504 Monitoring, Supervision & Appraisal of capital works	1,437,974
Olwiyo (Anak) - Gulu (70.3km) 7% completed	312103 Roads and Bridges.	82,773,157
Gulu - Acholibur (77.7km) 5% completed		

Olwiyo-Gulu (70.3km): 5.6% physical progress has been attained during the quarter. Overall, 33.1% cumulative physical progress was attained as at end of quarter three, representing 23.2 km-equivalents.

Acholibur - Kitgum-Musingo (86.4km): 8% physical progress has been attained during the quarter. Overall, 63% cumulative physical progress was attained as at end of quarter three, representing 54.4 km-equivalents.

Gulu- Acholibur (77.7km): 5.3% physical progress has been attained during the quarter. Overall, 54% cumulative physical progress was attained as at end of quarter three, representing 42 km-equivalents.

Reasons for Variation in performance

Olwiyo-Gulu (70.3km): The major issues are land compensation and delayed payment of invoices

Acholibur - Kitgum-Musingo (86.4km): The major issue on this project is delayed compensation of PAPs and Insecurity at Musingo border to Southern Sudan

Gulu- Acholibur (77.7km): The major issues that affected project performance were delay in mobilization of the equipment by the Contractor and Slow progress of works at Ajan bridge

Total	84,211,131
GoU Development	84,211,131
External Financing	0
AIA	0
Total For SubProgramme	87,279,159
GoU Development	87,279,159
External Financing	0
AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
30 hectares of land and properties therein acquired	609 PAPs were paid during the quarter. Cumulatively, 609 PAPs had been paid by the end of quarter three	Item 311101 Land	Spent 8,624,799
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			8,624,799
			GoU Development
			8,624,799
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
5% of road works completed.	3.7% physical progress has been attained during the quarter. Overall, 11.7% cumulative physical progress was attained as at end of quarter three, representing 12.5 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 998,550 19,899,712
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			20,898,262
			GoU Development
			20,898,262
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			29,523,061
			GoU Development
			29,523,061
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1277 Kampala Northern Bypass Phase 2			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
20 Hectares of land and properties therein acquired	208 PAPs were paid during the quarter. Cumulatively, 570 PAPs had been paid by the end of quarter three	Item 311101 Land	Spent 10,947,902
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition department			
			Total
			10,947,902
			GoU Development
			10,947,902
			External Financing
			0
			AIA
			0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
3% of road works completed	6.5% physical progress has been attained during the quarter. Overall, 43.6% cumulative physical progress was attained as at end of quarter three, representing 7.4 km-equivalents	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 2,749,984 31,680,272

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

The major issues affecting progress is delayed site access, Design issues and Relocation of services

Total	34,430,256
GoU Development	14,785,861
External Financing	19,644,395
AIA	0
Total For SubProgramme	45,378,158
GoU Development	25,733,763
External Financing	19,644,395
AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Capital Purchases

Output: 71 Acquisition of Land by Government

Verification of PAPs is on going	Item	Spent
	311101 Land	342,635

Reasons for Variation in performance

Under staffing of the land acquisition department and Delays in submission of documentation by PAPs

Total	342,635
GoU Development	342,635
External Financing	0
AIA	0
Total For SubProgramme	342,635
GoU Development	342,635
External Financing	0
AIA	0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

Output: 71 Acquisition of Land by Government

30 hectares of land and properties therein procured	Reconnaissance survey was carried out.	Item	Spent
		311101 Land	39,493

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	39,493
GoU Development	39,493
External Financing	0
AIA	0
Total For SubProgramme	39,493
GoU Development	39,493

Vote:113 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1310 Albertine Region Sustainable Development Project			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
10 hectares of land acquired and property therein compensated	Kyenjojo - Kabwoya (100 km): 1672 PAPs were paid during quarter three. A total of 2924 PAPs have been paid as at end of quarter three.	Item 311101 Land	Spent 9,631,263
<i>Reasons for Variation in performance</i>			
N/A			
		Total	9,631,263
		GoU Development	9,631,263
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
	Kyenjojo - Kabwoya (100 km): 4.1% physical progress has been attained during the quarter. Overall, 10.4% cumulative physical progress was attained as at end of quarter three, representing 0.4 km-equivalents	Item 312103 Roads and Bridges.	Spent 2,000,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	2,000,000
		GoU Development	2,000,000
		External Financing	0
		AIA	0
		Total For SubProgramme	11,631,263
		GoU Development	11,631,263
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
10 hectares acquired and property therein compensated.	Compensation is expected to commence by end of April 2017. Two draft Valuation Reports were prepared and submitted to CGV for validation (Kanungu and Rukungiri sections)	Item 311101 Land	Spent 47,785
<i>Reasons for Variation in performance</i>			
N/A			

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	47,785
		GoU Development	47,785
		External Financing	0
		AIA	0
		Total For SubProgramme	47,785
		GoU Development	47,785
		External Financing	0
		AIA	0

Development Projects

Project: 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Capital Purchases

Output: 71 Acquisition of Land by Government

20 Hectares and property therein acquired	Bumbobi – Lwakhakha (44.5 km): Update of valuation Report was undertaken	Item	Spent
		311101 Land	27,434
		Total	27,434
		GoU Development	27,434
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

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

3% of the works completed.	Bumbobi – Lwakhakha (44.5 km): 0% physical progress has been attained during the quarter. Overall, 0% cumulative physical progress was attained as at end of quarter three, representing 0 km-equivalents. Contractor has completed mobilizing but has not yet started physical works	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	6,172
		Total	6,172
		GoU Development	6,172
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

		Total	33,606
		GoU Development	33,606
		External Financing	0
		AIA	0
		Total For SubProgramme	33,606
		GoU Development	33,606
		External Financing	0
		AIA	0

Development Projects

Project: 1319 Kampala Flyover

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 71 Acquisition of Land by Government			
	Identification, verification and disclosure of PAPs was carried out	Item 311101 Land	Spent 252,862
Reasons for Variation in performance			
Under staffing of the land acquisition department			
		Total	252,862
		GoU Development	252,862
		External Financing	0
		AIA	0
		Total For SubProgramme	252,862
		GoU Development	252,862
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1320 Construction of 66 Selected Bridges			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Survey and valuation data capture was carried out. Approval of valuation reports was done. Identification, verification and disclosure of PAPs was carried out.	Item 311101 Land	Spent 267,363
Reasons for Variation in performance			
Under staffing of the land acquisition department			
		Total	267,363
		GoU Development	267,363
		External Financing	0
		AIA	0
Output: 74 Major Bridges			
Ora 2 Bridge on Pakwach-Inde-Ocoko road (15% completed)	Procurement for construction and consultancy services for supervision of 66 selected bridges (phase 2) is still on going.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 353,414
Ora 1 Bridge on Pakwach-Inde-Ocoko road (15% completed)		312103 Roads and Bridges.	28,811,153
Awa Bridge on Pakwach-Inde-Ocoko road (15% completed)			
Olemika Bridge on Pakwach-Inde-Ocoko road (15% completed)			
Nyakambu Bridge on K			
Reasons for Variation in performance			
N/A			
		Total	29,164,568

Vote:113

 Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	29,164,568
		External Financing	0
		AIA	0
		Total For SubProgramme	29,431,931
		GoU Development	29,431,931
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

10 hectares of land and property acquired	Cummulatively, 483 PAPs were paid and 19 hectares acquired. In quarter 3, a Joint validation exercise with office of the Chief Government Valuer was carried out.	Item	Spent
		311101 Land	206,179

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	206,179
GoU Development	206,179
External Financing	0
AIA	0
Total For SubProgramme	206,179
GoU Development	206,179
External Financing	0
AIA	0

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Capital Purchases

Output: 71 Acquisition of Land by Government

30 hectares of land	Soroti-Katakwi-Akisim (100Km): The valuation report was prepared and submitted to CGV for review and onward approval. Akisim-Moroto Road (50.3Km): The valuation report was prepared and submitted to CGV for review and onward approval.	Item	Spent
		311101 Land	15,218

Reasons for Variation in performance

N/A

Total	15,218
GoU Development	15,218
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
2% of works complete	Soroti-Katakwi-Akisir (100Km): 5.4% physical progress has been attained during the quarter. Overall, 6.4% cumulative physical progress was attained as at end of quarter three, representing 6.4 km-equivalents. Akisir-Moroto Road (50.3Km): 3.1% physical progress has been attained during the quarter. Overall, 3.1% cumulative physical progress was attained as at end of quarter three, representing 3.1 km-equivalents.	Item 312103 Roads and Bridges.	Spent 2,000,000
			Total 2,000,000
			GoU Development 2,000,000
			External Financing 0
			AIA 0
Total For SubProgramme			2,015,218
			GoU Development 2,015,218
			External Financing 0
			AIA 0
<i>Development Projects</i>			
Project: 1404 Kibuye- Busega- Mpigi			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Prepared of RAP report. Due diligence exercise with the office of the Chief Government Valuer was carried out in quarter 3.	Item 311101 Land	Spent 6,890
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition department			
			Total 6,890
			GoU Development 6,890
			External Financing 0
			AIA 0
Total For SubProgramme			6,890
			GoU Development 6,890
			External Financing 0
			AIA 0
GRAND TOTAL			1,061,626,266
			Wage Recurrent 40,261,646

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

Non Wage Recurrent	17,662,917
GoU Development	832,109,799
External Financing	171,591,904
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 51 National Roads Maintenance & Construction
Recurrent Programmes
Subprogram: 01 Finance and Administration
Outputs Provided
Output: 01 Monitoring and Capacity Building Support

Staff have been recruited for a number of different positions. • A number of projects have been inspected for progress of works. • The UNRA strategy was compiled and approved.

Item	Spent
211103 Allowances	204,584
212101 Social Security Contributions	4,056,285
213001 Medical expenses (To employees)	1,280,000
213004 Gratuity Expenses	1,616,899
221001 Advertising and Public Relations	199,775
221002 Workshops and Seminars	320,466
221003 Staff Training	549,944
221004 Recruitment Expenses	52,782
221007 Books, Periodicals & Newspapers	9,530
221009 Welfare and Entertainment	219,691
221011 Printing, Stationery, Photocopying and Binding	343,663
221012 Small Office Equipment	50,251
221017 Subscriptions	20,106
222001 Telecommunications	162,500
222002 Postage and Courier	23,549
222003 Information and communications technology (ICT)	1,057,528
223001 Property Expenses	9,455
223003 Rent – (Produced Assets) to private entities	4,706,300
223005 Electricity	162,794
223006 Water	45,310
224004 Cleaning and Sanitation	77,756
225001 Consultancy Services- Short term	455,703
225002 Consultancy Services- Long-term	48,911
226001 Insurances	393,566
227001 Travel inland	231,989
227002 Travel abroad	311,168
227003 Carriage, Haulage, Freight and transport hire	138,405
227004 Fuel, Lubricants and Oils	320,000
228001 Maintenance - Civil	23,075
228002 Maintenance - Vehicles	394,825
228003 Maintenance – Machinery, Equipment & Furniture	71,115

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
			Total
			17,557,927
			Wage Recurrent
			0
			Non Wage Recurrent
			17,557,927
			AIA
			0

Output: 02 UNRA Support Services

Salaries were paid

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,007,711

Reasons for Variation in performance

N/A			
			Total
			32,007,711
			Wage Recurrent
			32,007,711
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			49,565,638
			Wage Recurrent
			32,007,711
			Non Wage Recurrent
			17,557,927
			AIA
			0

Recurrent Programmes

Subprogram: 02 National roads maintenance

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Salaries were paid

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,253,935

Reasons for Variation in performance

N/A			
			Total
			8,253,935
			Wage Recurrent
			8,253,935
			Non Wage Recurrent
			0
			AIA
			0

Output: 02 UNRA Support Services

Item	Spent
	0

Reasons for Variation in performance

			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

Output: 03 Maintenance of paved national roads

Item	Spent
	0

Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Maintenance of unpaved national roads

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Axle Load Control

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Ferry Services

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	8,253,935
Wage Recurrent	8,253,935
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 03 National Roads Construction

Outputs Provided

Output: 02 UNRA Support Services

Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Salaries were paid	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	77,260
		221012 Small Office Equipment	27,730
<i>Reasons for Variation in performance</i>			
N/A			
		Total	104,990
		Wage Recurrent	0
		Non Wage Recurrent	104,990
		AIA	0
		Total For SubProgramme	104,990
		Wage Recurrent	0
		Non Wage Recurrent	104,990
		AIA	0

Development Projects

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
	311101 Land	624,949
<i>Reasons for Variation in performance</i>		
		Total
		624,949
		GoU Development
		624,949
		External Financing
		0
		AIA
		0

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kalangala ferry Infrastructure Project support provided.	MV Albert Nile-1 (Wanseko-Panyimur Ferry): 100% physical works complete. The ferry is now undergoing trial runs and testing. Ferry handover is planned for May 2017 MV Kyoga-2 (Zengebe-Namasale Ferry): 99% physical works complete. Ferry construction completed and ferry acceptance certificate issued. Ferry is undergoing sea trials. Slipway design still ongoing with final slipway design submitted to UNRA for review. Sigulu Ferry: 0% physical works complete. Contract was signed but project funds have not been committed yet through the Letter of Credit as required in the Contract. Preliminary Ferry designs submitted on 27 March 2017 and the procurement of Marine Surveyor to review the design is ongoing. Upgrading and Rehabilitation of Old Bukakata Ferry: Evaluation of bids completed. Delays were experienced due to administrative reviews. Draft contract agreements approved by Contracts Committee and Solicitor General. Due diligence conducted on 23 – 27 January 2017.	Item 312103 Roads and Bridges.	Spent 1,668,736

Reasons for Variation in performance

N/A

Total	1,668,736
GoU Development	1,668,736
External Financing	0
AIA	0
Total For SubProgramme	2,293,686
GoU Development	2,293,686
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

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

Emergency Procurement was undertaken for Urgent Repair Works on Sections damaged by Landslides on Fort Portal – Bundibugyo – Lamia Road	Item 312103 Roads and Bridges.	Spent 13,850,181
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Reasons for Variation in performance

N/A

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	13,850,181
		GoU Development	13,850,181
		External Financing	0
		AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Reconnaissance, sensitisation, Survey and valuation data capture were undertaken.	311101 Land	3,092,952

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	3,092,952
GoU Development	3,092,952
External Financing	0
AIA	0
Total For SubProgramme	3,092,952
GoU Development	3,092,952
External Financing	0
AIA	0

Development Projects

Project: 0954 Design Muyembe-Moroto - Kotido (290km)

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
15 PAPs were paid during the quarter.	311101 Land	982,860

Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	982,860
GoU Development	982,860
External Financing	0
AIA	0

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

	Item	Spent
Muyembe - Nakapiripirit: Procurement for contractors for civil works and for consultancy are still on going.	312103 Roads and Bridges.	37,150,000
Moroto - Nakapiripirit: Civil works were completed and the project is under Defects Liability Period		

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	37,150,000
GoU Development	37,150,000
External Financing	0
AIA	0
Total For SubProgramme	38,132,860
GoU Development	38,132,860
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Nyakahita-Kazo: No compensation has been made this quarter	311101 Land	5,885,245
Kazo-Kamwenge: No payment was effected this quarter		
Fort Portal -Kamwenge (66km): 553 PAPs were paid during the quarter.		

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	5,885,245
GoU Development	5,885,245
External Financing	0
AIA	0

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

	Item	Spent
Fort Portal -Kamwenge (66km): 5% physical progress was attained up to the end of the quarter, representing 3.3 Km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	411,705
	312103 Roads and Bridges.	47,622,227

Reasons for Variation in performance

The project encountered challenges regarding adherence to environmental and social safeguard standards resulting in cancellation of funding by the WB in December 2015

Total	48,033,932
GoU Development	48,033,932
External Financing	0
AIA	0
Total For SubProgramme	53,919,177
GoU Development	53,919,177
External Financing	0
AIA	0

Development Projects

Project: 0957 Design the New Nile Bridge at Jinja

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 74 Major Bridges			
	3.18% physical progress was achieved in Quarter three	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	7,947,480
		312103 Roads and Bridges.	42,825,333
<i>Reasons for Variation in performance</i>			
NA			
		Total	50,772,813
		GoU Development	21,487,307
		External Financing	29,285,507
		AIA	0
		Total For SubProgramme	50,772,813
		GoU Development	21,487,307
		External Financing	29,285,507
		AIA	0
<i>Development Projects</i>			
Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Gulu – Atiak: 88 PAPs were paid. Atiak-Nimule: No PAPs were paid	Item	Spent
		311101 Land	36,141
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition department and Delays in submission of documentation by PAPs			
		Total	36,141
		GoU Development	36,141
		External Financing	0
		AIA	0
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
	Gulu - Atiak (74km): The project is substantially completed. Major works on Gulu Municipal road to Airport and Cathedral have also been completed; Defects Liability Period ended in Quarter one. Atiak - Nimule (35km): The project is substantially completed. Now in Defects Liability Period.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	99,807
		312103 Roads and Bridges.	8,690,498
<i>Reasons for Variation in performance</i>			
NA			
		Total	8,790,305
		GoU Development	194,478
		External Financing	8,595,828
		AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	8,826,446
		GoU Development	230,619
		External Financing	8,595,828
		AIA	0

Development Projects

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

Capital Purchases

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

Civil works have been substantially completed. The project is under Defects Liability Period which is scheduled to end on 30 July 2017.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	91,580
312103 Roads and Bridges.	9,539,399

Reasons for Variation in performance

N/A

Total	9,630,979
GoU Development	9,630,979
External Financing	0
AIA	0
Total For SubProgramme	9,630,979
GoU Development	9,630,979
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

No PAPs were paid during the quarter. Supplementary Report 2 awaits CGV approval
Supplementary 3 is being compiled

Item	Spent
311101 Land	6,881,016

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	6,881,016
GoU Development	6,881,016
External Financing	0
AIA	0

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

8.1% physical progress was achieved in Quarter three representing 6km-equivalents

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	899,233
312103 Roads and Bridges.	52,000,000

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The major issue on this project is delayed land compensation and delayed payment of IPCs

Total	52,899,233
GoU Development	52,899,233
External Financing	0
AIA	0
Total For SubProgramme	59,780,249
GoU Development	59,780,249
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Mpigi - Kanoni (65 km): 140PAPs were paid during the quarter.	311101 Land	4,695,576
Kanoni - Sembabule - Villa Maria (110km): 1246 PAPs were paid during the quarter.		

Reasons for Variation in performance

Under staffing of the land acquisition department and Delays in submission of documentation by PAPs

Total	4,695,576
GoU Development	4,695,576
External Financing	0
AIA	0

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

	Item	Spent
Mpigi - Kanoni (65 km): 13.3% physical progress has been attained during the quarter, representing 8.5 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	1,495,211
Kanoni - Sembabule - Villa Maria (110km): 6.6% physical progress has been attained during the quarter, representing 7.2 km-equivalents.	312103 Roads and Bridges.	21,839,594

Reasons for Variation in performance

The major issue affecting progress is delayed land compensation

Total	23,334,805
GoU Development	23,334,805
External Financing	0
AIA	0
Total For SubProgramme	28,030,381
GoU Development	28,030,381
External Financing	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1038 Design Ntungamo-Mirama Hills (37km)

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
No PAPs were paid during the quarter. An accountability report is under compilation in preparation of closure of compensation on the Road Project.	
311101 Land	6,179,905

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	6,179,905
GoU Development	6,179,905
External Financing	0
AIA	0

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

Item	Spent
6.4% physical progress was attained up to the end of the quarter, representing 2.4 Km-equivalents	
281504 Monitoring, Supervision & Appraisal of capital works	1,526,024
312103 Roads and Bridges.	14,436,023

Reasons for Variation in performance

The major issue affecting works progress is inadequate Contractor's mobilization of equipment

Total	15,962,046
GoU Development	9,283,817
External Financing	6,678,230
AIA	0
Total For SubProgramme	22,141,951
GoU Development	15,463,722
External Financing	6,678,230
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Bulima - Kabwoya (66 km): No PAPs were paid during quarter three. Verification and disclosure is ongoing for PAPs in supplementary report 1, and procurement of subcontractors for the relocation of utilities is ongoing	
Kyenjojo - Kabwoya (100 km): 1672 PAPs were paid during quarter three.	
311101 Land	2,673,706

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	2,673,706
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Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,673,706
		External Financing	0
		AIA	0

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

	Item	Spent
Bulima - Kabwoya (66 km): 6.5% physical progress has been attained during the quarter.	281504 Monitoring, Supervision & Appraisal of capital works	2,185,209
Kyenjojo - Kabwoya (100 km): 4.1% physical progress has been attained during the quarter.	312103 Roads and Bridges.	15,259,223

Reasons for Variation in performance

The major issues on this project are: the suspension of World Bank funding, delayed compensation of PAPs and delayed relocation of utilities

Total	17,444,431
GoU Development	6,275,434
External Financing	11,168,998
AIA	0
Total For SubProgramme	20,118,137
GoU Development	8,949,139
External Financing	11,168,998
AIA	0

Development Projects

Project: 1042 Design Nyendo - Sembabule (48km)

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
1246 PAPs along Mpigi - Kanoni - Sembabule section have been paid during the quarter.	311101 Land	286

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	286
GoU Development	286
External Financing	0
AIA	0

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

	Item	Spent
Kanoni - Sembabule - Villa Maria (110km): 6.6% physical progress has been attained during the quarter.	281504 Monitoring, Supervision & Appraisal of capital works	491,705
	312103 Roads and Bridges.	19,874,883

Reasons for Variation in performance

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

Total	20,366,588
GoU Development	20,366,588
External Financing	0
AIA	0

Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	20,366,874
		GoU Development	20,366,874
		External Financing	0
		AIA	0

Development Projects

Project: 1044 Design Ishaka-Kagamba (35km)

Capital Purchases

Output: 71 Acquisition of Land by Government

No PAPs were paid during the quarter

Item	Spent
311101 Land	101,409

Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	101,409
GoU Development	101,409
External Financing	0
AIA	0

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

Overall, 100% cumulative physical progress was attained as at end of quarter three. Civil works were completed and the project is under Defects Liability Period

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	337,764
312103 Roads and Bridges.	15,448,745

Reasons for Variation in performance

N/A

Total	15,786,509
GoU Development	15,786,509
External Financing	0
AIA	0
Total For SubProgramme	15,887,918
GoU Development	15,887,918
External Financing	0
AIA	0

Development Projects

Project: 1056 Transport Corridor Project

Outputs Provided

Capital Purchases

Output: 71 Acquisition of Land by Government

Mukono - Kayunga - Njeru (94km): Valuation Report for the Mukono Junction was prepared and awaits CGV's approved with approximately UGX 1.6 Billion

Item	Spent
311101 Land	5,161,966

Reasons for Variation in performance

Under staffing of the land acquisition department

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,161,966
		GoU Development	5,161,966
		External Financing	0
		AIA	0

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

	Item	Spent
Mukono - Kayunga - Njeru (94km): 68% cumulative physical progress was attained by end of the quarter, representing 62.9 km-equivalents.	281503 Engineering and Design Studies & Plans for capital works	16,846,595
Nakalama - Tirinyi - Mbale (102km): 24.8% cumulative physical progress was attained by end of the quarter, representing 24.8 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	7,329,053
Namunsi - Sironko - Muyembe - Kapchorwa (65km): 45.8% cumulative physical progress was attained by end of the quarter, representing 29.8 km-equivalents.	312103 Roads and Bridges.	174,071,319
Nansana - Busunju (47.6 km): 98.0% cumulative physical progress was attained by end of the quarter, representing 46.7 km-equivalents.		
Packwach-Nebbi Road (30km): 96.0% cumulative physical progress was attained by end of the quarter, representing 28.8 km-equivalents.		
Iganga - Kaliro (32km): 98% cumulative physical progress was attained by end of the quarter, representing 31.4 km-equivalents.		
FortPortal - Kyenjojo (50km): 10.43% cumulative physical progress was attained by end of the quarter, representing 5.2 km-equivalents.		
Access road to Sungira Hill (1.55km): 98% cumulative physical progress was attained by end of the quarter, representing 1.5 km-equivalents.		
Hima – Katunguru (60km): Both the contractor and consultant are still mobilizing.		
Ishaka – Katunguru (58km): The works contract has been cleared by the Solicitor general. The consultancy contract was signed. The services contract shall commence once the ongoing in-house design is complete.		

Reasons for Variation in performance

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

Access road to Sungira Hill (1.55km): PAPs are yet to be compensated

Total	198,246,967
GoU Development	198,246,967

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	203,408,934
		GoU Development	203,408,934
		External Financing	0
		AIA	0

Development Projects

Project: 1104 Construct Selected Bridges (BADEA)

Capital Purchases

Output: 74 Major Bridges

	Item	Spent
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 20% completed.	Lopei Bridge on Moroto -Ariamoi-Kotido road: Project commenced on 5 January 2017. The Contractor submitted the design criteria statement which was reviewed and approved. Detailed engineering design ongoing	312103 Roads and Bridges. 6,486,806
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 15% completed	Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed, and the crossing is being used by the public. The project is under Defects Liability Period.	
Lopei Bridge on Moroto -Ariamoi-Kotido road 15% completed	Nyaliti Bridge Kapchorwa-Suam: 40% cumulative physical progress was attained by end of the quarter three.	
Leresi Bridge -Butaleja-Leresi-Budaka road 40% completed	Design and Build of Manafa Bridge on Tororo-Mbale road: Physical progress is at 90%. Both abutments are complete, and the deck slab has been cast. Gabion works and approach road works on progress.	
Ny	Aswa 55.2m and Manafa 25m: Physical progress is at approximately 70%. Alla (20m) and Enyau (15m) Bridges in Arua: Substantially completed and both bridges are being used. Kyanzuki Bridge on Kasese Kilembe road: Substantially completed and in use by the public. It is under Defects Liability Period.	
	Pakwala (15m) and Nyacara (15m) Bridges in Nebbi: Substantially completed and in use by the public. It is under Defects Liability Period. Ora Bridge: Under procurement	

Reasons for Variation in performance

Aswa 55.2m and Manafa 25m: Land acquisition for right of way is yet to be concluded.

Total	6,486,806
GoU Development	6,486,806
External Financing	0
AIA	0
Total For SubProgramme	6,486,806

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	6,486,806
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Spent
225002 Consultancy Services- Long-term	665,156

Reasons for Variation in performance

Total	665,156
GoU Development	665,156
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

- 2 street lighting maintenance trucks were purchased.	Item	Spent
- 6 light fuel trucks were purchased.	312202 Machinery and Equipment	12,614,502
- Grader implements (End Bit, Shank Scarifer, Lock, Cotter pin, Ripper Shank and Tooth ripper) were purchased.		

Reasons for Variation in performance

Total	12,614,502
GoU Development	12,614,502
External Financing	0
AIA	0
Total For SubProgramme	13,279,658
GoU Development	13,279,658
External Financing	0
AIA	0

Development Projects

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

Capital Purchases

Output: 71 Acquisition of Land by Government

hectares of land and properties therein acquired.	No PAPs were paid during the quarter. A reconnaissance survey was done and PAPs with court cases were reassessed.	Item	Spent
		311101 Land	265,246

Reasons for Variation in performance

Delays in submission of documentation by PAPs

Total	265,246
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Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	265,246
		External Financing	0
		AIA	0

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

		Item	Spent
Mbarara Bypass (lot 1) - 10%	Mbarara Bypass (41km): 5% physical progress has been attained during the quarter representing 2.1 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	647,175
12.5% of the second carriageway of Mbarara Bypass completed.	Rwentobo (Ntungamo) - Kabale - Katuna (65km): The project is in the defects notification period.	312103 Roads and Bridges.	35,548,404
Kabale Towns Road (1.29km) completed			

Reasons for Variation in performance

N/A

Total	36,195,578
GoU Development	36,195,578
External Financing	0
AIA	0
Total For SubProgramme	36,460,825
GoU Development	36,460,825
External Financing	0
AIA	0

Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
10 hectares of land acquired for Hoima - Butiaba - Wanseko road.	A reconnaissance survey was carried out.	311101 Land	42,981
10 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road			

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	42,981
GoU Development	42,981
External Financing	0
AIA	0

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

		Item	Spent
2% of works for Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) completed	Project Implementation Strategy was prepared and approved. Preparation of bidding documents for the Design and Build Contracts was started upon and is still on-going.	281503 Engineering and Design Studies & Plans for capital works	1,046,984
2% of works completed for Hoima - Butiaba - Wanseko road.	Teams have commenced on Data collection.		
2% of works for for Soroti - Katakwi - Moroto - Lokitanyala completed	Initiation of procurement of Works Contractors and Supervision Consultants commenced in January 2017.		

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Total	1,046,984
GoU Development	1,046,984
External Financing	0
AIA	0
Total For SubProgramme	1,089,965
GoU Development	1,089,965
External Financing	0
AIA	0

Development Projects

Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

Output: 71 Acquisition of Land by Government

hectares and properties therein procured. 575 PAPs were paid during the quarter.

Item	Spent
311101 Land	40,495,065

Reasons for Variation in performance

Under staffing of the land acquisition department and Design changes

Total	40,495,065
GoU Development	40,495,065
External Financing	0
AIA	0

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

7.5% completed

3.6% physical progress has been attained during the quarter

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	1,282,936
312103 Roads and Bridges.	129,191,848

Reasons for Variation in performance

Land compensation remains the major issue affecting project progress

Total	130,474,784
GoU Development	35,515,914
External Financing	94,958,870
AIA	0
Total For SubProgramme	170,969,849
GoU Development	76,010,979
External Financing	94,958,870
AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50 hectares of land and properties therein procured	No PAPs were paid during the quarter. Radio announcements and talk shows were held to mobilise PAPs.	Item 311101 Land	Spent 11,335

Reasons for Variation in performance

Under staffing of the land acquisition department and Delays in submission of documentation by PAPs and exhaustion of the budget allocated.

Total	11,335
GoU Development	11,335
External Financing	0
AIA	0

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

7.5% completed	3.0% physical progress has been attained during the quarter	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 954,110 16,747,300
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Reasons for Variation in performance

Land compensation remains the major issue affecting project progress

Total	17,701,410
GoU Development	17,701,410
External Financing	0
AIA	0
Total For SubProgramme	17,712,745
GoU Development	17,712,745
External Financing	0
AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

Output: 71 Acquisition of Land by Government

150 hectares of land and properties therein acquired	Olwiyo-Gulu (70.3km): No PAPs were paid during the quarter. Acholibur - Kitgum-Musingo (86.4km): 566 PAPs were paid during the quarter. Gulu-Acholibur (77.7km): 56 PAPs were paid during the quarter. A supplementary report of 250 PAPs is awaiting approval by CGV	Item 311101 Land	Spent 3,068,028
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Reasons for Variation in performance

Under staffing of the land acquisition department, Delays in submission of documentation by PAPs and Insecurity at Musingo border to Southern Sudan

Total	3,068,028
GoU Development	3,068,028
External Financing	0
AIA	0

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

Vote:113 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Acholibur - Kitgum - Musingo (86.4km) 10% completed	Olwiyo-Gulu (70.3km): 5.6% physical progress has been attained during the quarter. Acholibur - Kitgum-Musingo (86.4km): 8% physical progress has been attained during the quarter. Gulu- Acholibur (77.7km): 5.3% physical progress has been attained during the quarter.	Item	Spent
Olwiyo (Anak) - Gulu (70.3km) 7% completed		281504 Monitoring, Supervision & Appraisal of capital works	1,437,974
Gulu - Acholibur (77.7km) 5% completed		312103 Roads and Bridges.	82,773,157

Reasons for Variation in performance

Olwiyo-Gulu (70.3km): The major issues are land compensation and delayed payment of invoices

Acholibur - Kitgum-Musingo (86.4km): The major issue on this project is delayed compensation of PAPs and Insecurity at Musingo border to Southern Sudan

Gulu- Acholibur (77.7km): The major issues that affected project performance were delay in mobilization of the equipment by the Contractor and Slow progress of works at Ajan bridge

Total	84,211,131
GoU Development	84,211,131
External Financing	0
AIA	0
Total For SubProgramme	87,279,159
GoU Development	87,279,159
External Financing	0
AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

Output: 71 Acquisition of Land by Government

30 hectares of land and properties therein acquired	- 609 PAPs were paid during the quarter. - Carried out site Inspection and Verification exercises for section 1 (0+000 - 32+400) and section 3 (64+400 - 103+300)	Item	Spent
		311101 Land	8,624,799

Reasons for Variation in performance

N/A

Total	8,624,799
GoU Development	8,624,799
External Financing	0
AIA	0

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

5% of road works completed.	3.7% physical progress has been attained during the quarter.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	998,550
		312103 Roads and Bridges.	19,899,712

Reasons for Variation in performance

N/A

Total	20,898,262
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Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	20,898,262
		External Financing	0
		AIA	0
		Total For SubProgramme	29,523,061
		GoU Development	29,523,061
		External Financing	0
		AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

Output: 71 Acquisition of Land by Government

20 Hectares of land and properties therein acquired 208 PAPs were paid during the quarter

Item	Spent
311101 Land	10,947,902

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	10,947,902
GoU Development	10,947,902
External Financing	0
AIA	0

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

3% of road works completed 6.5% physical progress has been attained during the quarter

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	2,749,984
312103 Roads and Bridges.	31,680,272

Reasons for Variation in performance

The major issues affecting progress is delayed site access, Design issues and Relocation of services

Total	34,430,256
GoU Development	14,785,861
External Financing	19,644,395
AIA	0
Total For SubProgramme	45,378,158
GoU Development	25,733,763
External Financing	19,644,395
AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Capital Purchases

Output: 71 Acquisition of Land by Government

Verification of PAPs between km 3.25 and km 6 was undertaken.

Item	Spent
311101 Land	342,635

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Under staffing of the land acquisition department and Delays in submission of documentation by PAPs

Total	342,635
GoU Development	342,635
External Financing	0
AIA	0
Total For SubProgramme	342,635
GoU Development	342,635
External Financing	0
AIA	0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

Output: 71 Acquisition of Land by Government

30 hectares of land and properties therein Reconnaissance survey was carried out. procured

Item	Spent
311101 Land	39,493

Reasons for Variation in performance

Under staffing of the land acquisition department

Total	39,493
GoU Development	39,493
External Financing	0
AIA	0
Total For SubProgramme	39,493
GoU Development	39,493
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 71 Acquisition of Land by Government

10 hectares of land acquired and property therein compensated Kyenjojo - Kabwoya (100 km): 1672 PAPs were paid during quarter three.

Item	Spent
311101 Land	9,631,263

Reasons for Variation in performance

N/A

Total	9,631,263
GoU Development	9,631,263
External Financing	0
AIA	0

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

Kyenjojo - Kabwoya (100 km): 4.1% physical progress has been attained during the quarter.

Item	Spent
312103 Roads and Bridges.	2,000,000

Reasons for Variation in performance

Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
			Total
			2,000,000
			GoU Development
			2,000,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			11,631,263
			GoU Development
			11,631,263
			External Financing
			0
			AIA
			0

Development Projects

Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
10 hectares acquired and property therein compensated.	Compensation is expected to commence by end of April 2017. Two draft Valuation Reports were prepared and submitted to CGV for validation (Kanungu and Rukungiri sections)	311101 Land	47,785

Reasons for Variation in performance

N/A			Total
			47,785
			GoU Development
			47,785
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			47,785
			GoU Development
			47,785
			External Financing
			0
			AIA
			0

Development Projects

Project: 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
20 Hectares and property therein acquired	Bumbobi – Lwakhakha (44.5 km): Update of valuation Report was undertaken	311101 Land	27,434

Reasons for Variation in performance

N/A			Total
			27,434
			GoU Development
			27,434
			External Financing
			0
			AIA
			0

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

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3% of the works completed.	Bumbobi – Lwakhakha (44.5 km): 0% physical progress has been attained during the quarter. Overall, 0% cumulative physical progress was attained as at end of quarter three, representing 0 km-equivalents. Contractor has completed mobilizing but has not yet started physical works	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 6,172
			Total
			6,172
			GoU Development
			6,172
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			33,606
			GoU Development
			33,606
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Development Projects

Project: 1319 Kampala Flyover

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Identification, verification and disclosure of PAPs was carried out	311101 Land	252,862

Reasons for Variation in performance

Under staffing of the land acquisition department

		Total	252,862
		GoU Development	252,862
		External Financing	0
		AIA	0
		Total For SubProgramme	252,862
		GoU Development	252,862
		External Financing	0
		AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Survey and valuation data capture was carried out. Approval of valuation reports was done. Identification, verification and disclosure of PAPs was carried out.	311101 Land	267,363

Reasons for Variation in performance

Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Under staffing of the land acquisition department			
			Total
			267,363
			GoU Development
			267,363
			External Financing
			0
			AIA
			0
Output: 74 Major Bridges			
Ora 2 Bridge on Pakwach-Inde-Ocoko road (15% completed)	Procurement for construction and consultancy services for supervision of 66 selected bridges (phase 2) is still on going.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	353,414
Ora 1 Bridge on Pakwach-Inde-Ocoko road (15% completed)		312103 Roads and Bridges.	28,811,153
Awa Bridge on Pakwach-Inde-Ocoko road (15% completed)			
Olemika Bridge on Pakwach-Inde-Ocoko road (15% completed)			
Nyakambu Bridge on K			
Reasons for Variation in performance			
N/A			
			Total
			29,164,568
			GoU Development
			29,164,568
			External Financing
			0
			AIA
			0
Total For SubProgramme			29,431,931
			GoU Development
			29,431,931
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
10 hectares of land and property acquired	Joint validation exercise with office of the Chief Government Valuer.	Item	Spent
		311101 Land	206,179
Reasons for Variation in performance			
Under staffing of the land acquisition department			
			Total
			206,179
			GoU Development
			206,179
			External Financing
			0
			AIA
			0
Total For SubProgramme			206,179
			GoU Development
			206,179
			External Financing
			0
			AIA
			0

Vote:113

 Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
30 hectares of land	Soroti-Katakwi-Akisir (100Km): The valuation report was prepared and submitted to CGV for review and onward approval. Akisir-Moroto Road (50.3Km): The valuation report was prepared and submitted to CGV for review and onward approval.	311101 Land	15,218

Reasons for Variation in performance

N/A

Total	15,218
GoU Development	15,218
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2% of works complete	Soroti-Katakwi-Akisir (100Km): 5.4% physical progress has been attained during the quarter. Overall, 6.4% cumulative physical progress was attained as at end of quarter three, representing 6.4 km-equivalents. Akisir-Moroto Road (50.3Km): 3.1% physical progress has been attained during the quarter. Overall, 3.1% cumulative physical progress was attained as at end of quarter three, representing 3.1 km-equivalents.	312103 Roads and Bridges.	2,000,000

Reasons for Variation in performance

N/A

Total	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0
Total For SubProgramme	2,015,218
GoU Development	2,015,218
External Financing	0
AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:113

Uganda National Roads Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Due diligence exercise with the office of the Chief Government Valuer was carried out.	Item 311101 Land	Spent 6,890
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition department			
		Total	6,890
		GoU Development	6,890
		External Financing	0
		AIA	0
		Total For SubProgramme	6,890
		GoU Development	6,890
		External Financing	0
		AIA	0
GRAND TOTAL			1,061,626,266
		Wage Recurrent	40,261,646
		Non Wage Recurrent	17,662,917
		GoU Development	832,109,799
		External Financing	171,591,904
		AIA	0

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances	(4,584)	0	(4,584)
212101 Social Security Contributions	398,975	0	398,975
213004 Gratuity Expenses	530,601	0	530,601
221001 Advertising and Public Relations	225	0	225
221003 Staff Training	56	0	56
221004 Recruitment Expenses	67,218	0	67,218
221007 Books, Periodicals & Newspapers	50,603	0	50,603
221009 Welfare and Entertainment	309	0	309
221011 Printing, Stationery, Photocopying and Binding	4,022	0	4,022
221012 Small Office Equipment	109	0	109
221017 Subscriptions	29,894	0	29,894
222002 Postage and Courier	9,451	0	9,451
222003 Information and communications technology (ICT)	192,472	0	192,472
223001 Property Expenses	5,545	0	5,545
223005 Electricity	135,206	0	135,206
223006 Water	12,690	0	12,690
224004 Cleaning and Sanitation	62,244	0	62,244
225001 Consultancy Services- Short term	81,351	0	81,351
225002 Consultancy Services- Long-term	51,089	0	51,089
226001 Insurances	88,035	0	88,035
227001 Travel inland	190	0	190
227002 Travel abroad	2,799	0	2,799
227003 Carriage, Haulage, Freight and transport hire	15,595	0	15,595
228001 Maintenance - Civil	13,500	0	13,500
228002 Maintenance - Vehicles	71,816	0	71,816
228003 Maintenance – Machinery, Equipment & Furniture	37,175	0	37,175
Total	1,856,583	0	1,856,583
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,477,767</i>	<i>0</i>	<i>10,477,767</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 UNRA Support Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,768,587	0	12,768,587
	Total	12,768,587	0	12,768,587
	<i>Wage Recurrent</i>	<i>12,768,587</i>	<i>0</i>	<i>12,768,587</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 National roads maintenance

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	298,662	0	298,662
	Total	298,662	0	298,662
	<i>Wage Recurrent</i>	<i>298,662</i>	<i>0</i>	<i>298,662</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 National Roads Construction

Outputs Provided

Output: 02 UNRA Support Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	55	0	55
	221012 Small Office Equipment	2,270	0	2,270
	Total	2,325	0	2,325
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>107,315</i>	<i>0</i>	<i>107,315</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0267 Improvement of Ferry Services

Capital Purchases

Output: 71 Acquisition of Land by Government

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	311101 Land	375,051	0	375,051
	Total	375,051	0	375,051
	<i>GoU Development</i>	<i>375,051</i>	<i>0</i>	<i>375,051</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

<i>Kalangala ferry Infrastructure Project support provided.</i>	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	24,431,264	0	24,431,264
	Total	24,431,264	0	24,431,264
	<i>GoU Development</i>	<i>24,431,264</i>	<i>0</i>	<i>24,431,264</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	149,819	0	149,819
	Total	149,819	0	149,819
	<i>GoU Development</i>	<i>149,819</i>	<i>0</i>	<i>149,819</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0952 Design Masaka-Bukakata road

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	1,907,048	0	1,907,048
	Total	1,907,048	0	1,907,048
	<i>GoU Development</i>	<i>1,907,048</i>	<i>0</i>	<i>1,907,048</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0954 Design Muyembe-Moroto - Kotido (290km)

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	17,140	0	17,140
	Total	17,140	0	17,140
	<i>GoU Development</i>	<i>17,140</i>	<i>0</i>	<i>17,140</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	10,000
Total	10,000	0	10,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	1,114,755	0	1,114,755
Total	1,114,755	0	1,114,755
<i>GoU Development</i>	<i>1,114,755</i>	<i>0</i>	<i>1,114,755</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	588,295	0	588,295
312103 Roads and Bridges.	1,893,526	0	1,893,526
Total	2,481,821	0	2,481,821
<i>GoU Development</i>	<i>2,481,821</i>	<i>0</i>	<i>2,481,821</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 74 Major Bridges

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	52,384	0	52,384
312103 Roads and Bridges.	2,960,309	0	2,960,309
Total	3,012,693	0	3,012,693
<i>GoU Development</i>	<i>3,012,693</i>	<i>0</i>	<i>3,012,693</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)
Capital Purchases
Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	463,859	0	463,859
Total	463,859	0	463,859
<i>GoU Development</i>	<i>463,859</i>	<i>0</i>	<i>463,859</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	193	0	193
312103 Roads and Bridges.	105,329	0	105,329
Total	105,522	0	105,522
<i>GoU Development</i>	<i>105,522</i>	<i>0</i>	<i>105,522</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)
Capital Purchases
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	108,420	0	108,420
312103 Roads and Bridges.	601	0	601
Total	109,021	0	109,021
<i>GoU Development</i>	<i>109,021</i>	<i>0</i>	<i>109,021</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1034 Design of Mukono-Katosi-Nyenga (72km)
Capital Purchases
Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	(3,706)	0	(3,706)
Total	(3,706)	0	(3,706)
<i>GoU Development</i>	<i>(3,706)</i>	<i>0</i>	<i>(3,706)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	100,767	0	100,767
Total	100,767	0	100,767
<i>GoU Development</i>	<i>100,767</i>	<i>0</i>	<i>100,767</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)
Capital Purchases
Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	69,315	0	69,315
Total	69,315	0	69,315
<i>GoU Development</i>	<i>69,315</i>	<i>0</i>	<i>69,315</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	4,789	0	4,789
312103 Roads and Bridges.	210,406	0	210,406
Total	215,195	0	215,195
<i>GoU Development</i>	<i>215,195</i>	<i>0</i>	<i>215,195</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1038 Design Ntungamo-Mirama Hills (37km)
Capital Purchases
Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	1,430,095	0	1,430,095
Total	1,430,095	0	1,430,095
<i>GoU Development</i>	<i>1,430,095</i>	<i>0</i>	<i>1,430,095</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	339,862	0	339,862
312103 Roads and Bridges.	3,532,403	0	3,532,403
Total	3,872,265	0	3,872,265
<i>GoU Development</i>	<i>3,872,265</i>	<i>0</i>	<i>3,872,265</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 71 Acquisition of Land by Government

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

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	6,326,294	0	6,326,294
Total	6,326,294	0	6,326,294
<i>GoU Development</i>	<i>6,326,294</i>	<i>0</i>	<i>6,326,294</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	422,553	0	422,553
312103 Roads and Bridges.	8,697,516	0	8,697,516
Total	9,120,068	0	9,120,068
<i>GoU Development</i>	<i>9,120,068</i>	<i>0</i>	<i>9,120,068</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1042 Design Nyendo - Sembabule (48km)
Capital Purchases
Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	49,714	0	49,714
Total	49,714	0	49,714
<i>GoU Development</i>	<i>49,714</i>	<i>0</i>	<i>49,714</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	8,295	0	8,295
312103 Roads and Bridges.	125,117	0	125,117
Total	133,412	0	133,412
<i>GoU Development</i>	<i>133,412</i>	<i>0</i>	<i>133,412</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1044 Design Ishaka-Kagamba (35km)
Capital Purchases
Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	1,898,591	0	1,898,591
Total	1,898,591	0	1,898,591
<i>GoU Development</i>	<i>1,898,591</i>	<i>0</i>	<i>1,898,591</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	162,236	0	162,236
312103 Roads and Bridges.	2,551,255	0	2,551,255
Total	2,713,491	0	2,713,491
<i>GoU Development</i>	<i>2,713,491</i>	<i>0</i>	<i>2,713,491</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1056 Transport Corridor Project

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	5,838,034	0	5,838,034
Total	5,838,034	0	5,838,034
<i>GoU Development</i>	<i>5,838,034</i>	<i>0</i>	<i>5,838,034</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	333,405	0	333,405
281504 Monitoring, Supervision & Appraisal of capital works	70,947	0	70,947
Total	404,352	0	404,352
<i>GoU Development</i>	<i>404,352</i>	<i>0</i>	<i>404,352</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1104 Construct Selected Bridges (BADEA)

Capital Purchases

Output: 74 Major Bridges

Item	Balance b/f	New Funds	Total	
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) - 30% completed.	281504 Monitoring, Supervision & Appraisal of capital works	70,000	0	70,000
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 15% completed	312103 Roads and Bridges.	3,513,194	0	3,513,194
Total	3,583,194	0	3,583,194	
<i>GoU Development</i>	<i>3,583,194</i>	<i>0</i>	<i>3,583,194</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Lopei Bridge on Moroto -Ariamoi-Kotido road 15% completed				
Nyaliti Bridge Kapchorwa-Suam 10% completed				
Ora Bridge on O				

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

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	334,844	0	334,844
Total	334,844	0	334,844
<i>GoU Development</i>	<i>334,844</i>	<i>0</i>	<i>334,844</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	200,000	0	200,000
312213 ICT Equipment	2,000,000	0	2,000,000
Total	2,200,000	0	2,200,000
<i>GoU Development</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	2,385,498	0	2,385,498
Total	2,385,498	0	2,385,498
<i>GoU Development</i>	<i>2,385,498</i>	<i>0</i>	<i>2,385,498</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 71 Acquisition of Land by Government

hectares of land and properties therein acquired.	Item	Balance b/f	New Funds	Total
	311101 Land	2,734,754	0	2,734,754
	Total	2,734,754	0	2,734,754
	<i>GoU Development</i>	<i>2,734,754</i>	<i>0</i>	<i>2,734,754</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Mbarara Bypass (lot 1) - 10%	281504 Monitoring, Supervision & Appraisal of capital works	552,825	0	552,825
12.5% of the second carriageway of Mbarara Bypass completed.	312103 Roads and Bridges.	250,854	0	250,854
Kabale Towns Road (1.29km) completed	Total	803,679	0	803,679
	<i>GoU Development</i>	<i>803,679</i>	<i>0</i>	<i>803,679</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1176 Hoima-Wanseko Road (83Km)

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
10 hectares of land acquired for Hoima - Butiaba - Wanseko road.	311101 Land	122,019	0	122,019
10 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road		Total 122,019	0	122,019
		<i>GoU Development</i> 122,019	0	<i>122,019</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

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

	Item	Balance b/f	New Funds	Total
2% of works for Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) completed	281503 Engineering and Design Studies & Plans for capital works	953,016	0	953,016
2% of works completed for Hoima - Butiaba - Wanseko road.		Total 953,016	0	953,016
		<i>GoU Development</i> 953,016	0	<i>953,016</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Project: 1180 Kampala Entebbe Express Highway

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
hectares and properties therein procured.	311101 Land	4,935	0	4,935
		Total 4,935	0	4,935
		<i>GoU Development</i> 4,935	0	<i>4,935</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

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

	Item	Balance b/f	New Funds	Total
7.5% completed	281504 Monitoring, Supervision & Appraisal of capital works	617,064	0	617,064
	312103 Roads and Bridges.	19,891,055	0	19,891,055
		Total 20,508,119	0	20,508,119
		<i>GoU Development</i> 20,508,119	0	<i>20,508,119</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1274 Musita-Lumino-Busia/Majanji Road

Capital Purchases

Output: 71 Acquisition of Land by Government

50 hectares of land and properties therein procured	Item	Balance b/f	New Funds	Total
	311101 Land	38,665	0	38,665
	Total	38,665	0	38,665
	<i>GoU Development</i>	<i>38,665</i>	<i>0</i>	<i>38,665</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

7.5% completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	45,890	0	45,890
	312103 Roads and Bridges.	4,852,700	0	4,852,700
	Total	4,898,590	0	4,898,590
	<i>GoU Development</i>	<i>4,898,590</i>	<i>0</i>	<i>4,898,590</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1275 Olwiyo-Gulu-Kitgum Road

Capital Purchases

Output: 71 Acquisition of Land by Government

150 hectares of land and properties therein acquired	Item	Balance b/f	New Funds	Total
	311101 Land	31,972	0	31,972
	Total	31,972	0	31,972
	<i>GoU Development</i>	<i>31,972</i>	<i>0</i>	<i>31,972</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Acholibur - Kitgum - Musingo (86.4km) 5% completed	Item	Balance b/f	New Funds	Total
Olwiyo (Anak) - Gulu (70.3km) 4% completed	281504 Monitoring, Supervision & Appraisal of capital works	562,026	0	562,026
Gulu - Acholibur (77.7km) 5% completed	312103 Roads and Bridges.	2,608,984	0	2,608,984
	Total	3,171,010	0	3,171,010
	<i>GoU Development</i>	<i>3,171,010</i>	<i>0</i>	<i>3,171,010</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1276 Mubende-Kakumiro-Kagadi Road

Capital Purchases

Output: 71 Acquisition of Land by Government

20 hectares of land and properties therein acquired	Item	Balance b/f	New Funds	Total
	311101 Land	375,201	0	375,201
	Total	375,201	0	375,201
	<i>GoU Development</i>	<i>375,201</i>	<i>0</i>	<i>375,201</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

5% of road works completed.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	1,450	0	1,450
	312103 Roads and Bridges.	2,550,288	0	2,550,288
	Total	2,551,738	0	2,551,738
	<i>GoU Development</i>	<i>2,551,738</i>	<i>0</i>	<i>2,551,738</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	4,052,098	0	4,052,098
	Total	4,052,098	0	4,052,098
	<i>GoU Development</i>	<i>4,052,098</i>	<i>0</i>	<i>4,052,098</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

2% of road works completed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	985,957	0	985,957
	312103 Roads and Bridges.	14,182	0	14,182
	Total	1,000,139	0	1,000,139
	<i>GoU Development</i>	<i>1,000,139</i>	<i>0</i>	<i>1,000,139</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1278 Kampala-Jinja Expressway

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	557,365	0	557,365
	Total	557,365	0	557,365
	<i>GoU Development</i>	<i>557,365</i>	<i>0</i>	<i>557,365</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
20 hectares of land and properties therein procured	311101 Land	50,507	0	50,507
	Total	50,507	0	50,507
	<i>GoU Development</i>	<i>50,507</i>	<i>0</i>	<i>50,507</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
10 hectares of land acquired and property therein compensated	311101 Land	1,168,737	0	1,168,737
	Total	1,168,737	0	1,168,737
	<i>GoU Development</i>	<i>1,168,737</i>	<i>0</i>	<i>1,168,737</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
hectares acquired and property therein compensated.	311101 Land	8,102,215	0	8,102,215
	Total	8,102,215	0	8,102,215
	<i>GoU Development</i>	<i>8,102,215</i>	<i>0</i>	<i>8,102,215</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 4: Revised Workplan

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

2% of the works completed.

Project: 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Capital Purchases

Output: 71 Acquisition of Land by Government

10 Hectares and property therein acquired

Item	Balance b/f	New Funds	Total
311101 Land	2,022,566	0	2,022,566
Total	2,022,566	0	2,022,566
<i>GoU Development</i>	<i>2,022,566</i>	<i>0</i>	<i>2,022,566</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

2% of the works completed.

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	593,828	0	593,828
312103 Roads and Bridges.	3,026,897	0	3,026,897
Total	3,620,725	0	3,620,725
<i>GoU Development</i>	<i>3,620,725</i>	<i>0</i>	<i>3,620,725</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1319 Kampala Flyover

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	11,347,972	0	11,347,972
Total	11,347,972	0	11,347,972
<i>GoU Development</i>	<i>11,347,972</i>	<i>0</i>	<i>11,347,972</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1320 Construction of 66 Selected Bridges

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	232,637	0	232,637
Total	232,637	0	232,637
<i>GoU Development</i>	<i>232,637</i>	<i>0</i>	<i>232,637</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 74 Major Bridges

Item	Balance b/f	New Funds	Total
Ora 2 Bridge on Pakwach-Inde-Ocoko road (10% completed)	281504 Monitoring, Supervision & Appraisal of capital works	0	646,586
Ora 1 Bridge on Pakwach-Inde-Ocoko road (10% completed)	312103 Roads and Bridges.	0	3,215,876
Total	3,862,462	0	3,862,462
<i>GoU Development</i>	<i>3,862,462</i>	<i>0</i>	<i>3,862,462</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Nyakambu Bridge on K

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

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
10 hectares of land and property acquired	311101 Land	0	2,793,821
Total	2,793,821	0	2,793,821
<i>GoU Development</i>	<i>2,793,821</i>	<i>0</i>	<i>2,793,821</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

Capital Purchases

Output: 71 Acquisition of Land by Government

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

Vote:113

 Uganda National Roads Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road
Capital Purchases
Output: 71 Acquisition of Land by Government

20 hectares of land	Item	Balance b/f	New Funds	Total
	311101 Land	1,984,782	0	1,984,782
	Total	1,984,782	0	1,984,782
	<i>GoU Development</i>	<i>1,984,782</i>	<i>0</i>	<i>1,984,782</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

2% of works complete

Project: 1404 Kibuye- Busega- Mpigi
Capital Purchases
Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	98,110	0	98,110
	Total	98,110	0	98,110
	<i>GoU Development</i>	<i>98,110</i>	<i>0</i>	<i>98,110</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	166,963,409	0	166,963,409
	<i>Wage Recurrent</i>	<i>13,067,249</i>	<i>0</i>	<i>13,067,249</i>
	<i>Non Wage Recurrent</i>	<i>10,585,081</i>	<i>0</i>	<i>10,585,081</i>
	<i>GoU Development</i>	<i>152,037,252</i>	<i>0</i>	<i>152,037,252</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>