

Vote:113 Uganda National Roads Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	57.073	71.105	16.252	71.105	78.216	82.126	86.233	90.544
Non Wage	25.964	29.140	5.300	29.140	35.551	40.883	49.060	58.872
Devt. GoU	1,407.861	1,517.800	290.070	1,517.800	1,851.716	2,222.060	2,222.060	2,222.060
Ext. Fin.	277.488	1,971.542	44.421	1,594.013	1,343.185	1,152.498	55.153	0.000
GoU Total	1,490.898	1,618.045	311.623	1,618.045	1,965.483	2,345.069	2,357.352	2,371.476
Total GoU+Ext Fin (MTEF)	1,768.386	3,589.588	356.044	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,768.386	3,589.588	356.044	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

The performance highlights for the 2016/17 Financial Year include but are not limited to the following;

- 1) As a result of UNRA meeting the World Bank's requirements on Environment and Social Safeguards, the suspension by the Bank of two projects - Upgrading of Kyenjojo - Kabwoya road and the Tororo - Mbale - Soroti - Kamdini OPRC project was lifted on 6th June 2017 after 18 months. During this period, UNRA continued to implement the Kyenjojo - Kabwoya project using GoU funds. The process of reimbursement of those funds has been initiated.
 - 2) 547 Staff were recruited within the year 2016/2017
 - 3) Feasibility Studies and Preliminary Designs of 398 km of Critical Oil Roads have been designed by UNRA in house while 520 km have been designed by consultants.
 - 4) 310 km-equivalents of physical progress of works for upgrade to tarmack have been attained within the year 2016/2017 while 160 km-equivalents of paved national roads have been reconstructed/rehabilitated.
 - 5) In 2016/17, two road construction projects were substantially completed and 100 km of roads were handed over to UNRA by the contractor, ready for commissioning. These are: Upgrading of Fort Portal-Kamwenge to bituminous standard which was financed by Gou & World Bank; and Upgrading of Ntungamo - Mirama Hills which was financed by TradeMark East Africa. This has resulted in an increase of 0.7% to the paved road network, which now stands at 4,257km.
 - 6) 6 new Bridges including Apak Bridge in Lira district, Manafa Bridge on Tororo – Mbale road, Goli and Nyagak in Nebbi, Leresi Bridge on Butaleja - Leresi - Budaka road, Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke) and Aswa bridge on Lira - Kitgum border have been constructed and 2 bridges have been Reconstructed / Rehabilitated.
 - 7) Routine maintenance has been carried out on the entire road network. In addition, 1,150km of the roads have had periodic maintenance. 6,700km of the network is under term maintenance.
 - 8) UNRA continued to operate the 9 ferries on the network, having added two ferries in the year: i.e. Zengebe - Namasale (MV Kyoga-2); and Wanseko - Panyimur (MV Albert Nile-1).
 - 9) During the year, UNRA took a tough decision to terminate two contracts; the upgrading of Musita-Lumino-Busia/ Majanji (104km) which was behind schedule by over 70% despite several warnings; and the rehabilitation of Nakalama - Tirinyi-Mbale (102km) which was behind schedule by over 60% despite several warnings.
 - 10) UNRA has been able to carry out several supervision visits on the network while at the same time engaging with the communities, project affected persons and the political and local leaders along the road network. Engagements have also been with other key stakeholders, who included the development partners and other Government institutions.
 - 11) During the year UNRA has carried out Environment and Social Impact Assessments (ESIA) on projects and engaged the services on Nominated Service Providers (NSP) for the management of HIV/AIDs and other social risks on UNRA projects
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Performance as of BFP FY 2017/18 (Performance as of BFP)

The physical performance of UNRA in FY2017/18 as of October 2017 included;

1. 26.79 km-equivalents of old paved national roads were rehabilitated and 74.14 km-equivalents of gravel national roads were upgraded to bitumen standard.
2. 4,423.14 km gravel roads were maintained under term maintenance and 466.3 km under periodic maintenance.
3. The national road network in fair to good condition was 80% for paved national roads and 70% for unpaved national roads against targets of 85% and 80% respectively. UNRA was not able to meet the set targets due to procurement delays for contractors and use of old and worn out machinery.
4. UNRA has completed designs for a number of road projects using its in-house design team including Fort Portal -Kyenjojo (50km) and Katunguru-Ishaka (60 km) and works have commenced. This has significantly cut down costs of using consultants to design road projects.
5. The procurement of the contractor for the duo carriage way for Busega-Mpigi, which will reduce traffic congestion, was commenced in the quarter.
6. Equipment including 18 Tipper trucks, grader implements, caterpillar, Komatsu, 6 water trucks and 4 cargo cranes among others were procured. This equipment will be deployed to a number of road maintenance interventions that include the restoration of roads cut off by floods and landslides, washed away bridges and other emergencies as they arise.
7. Priority in allocation of the quarter one release was to settle arrears of the previous FY. 95% of the arrears have been cleared except for those projects whose budgets were exhausted.
8. Under sustainable management of the environment along national road corridors, UNRA 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. During the quarter, trees were planted along Mbarara Bypass. Women and youth groups are particularly employed and paid to plant and maintain the trees.

FY 2018/19 Planned Outputs

Network Planning & Engineering

- i) Complete the Structuring, Feasibility and Pre-qualification Documents and commence the tender for the following PPP Projects;
 - Complete the Bidder prequalification process for Kampala-Jinja Expressway
 - Complete structuring and procurement documents for Kampala-Mpigi Operation and Maintenance contract
 - Contract signed with operator for Kampala-Entebbe Expressway
- ii) Complete Feasibility Study and Preliminary Engineering Design of **68Km** of roads in-house by June 2019: Muhoro-Ndaiga (31.0km), Matugga-Wakiso (15km), Kawuku – Werenga Road (7km), Access road to Kigungu (11km), Kajjansi – Airstrip (3.2km)
- iii) Complete Rehabilitation design of **162km** of the following roads in-house by June 2019: Kikorongo-Bwera-Mpondwe (38.3km), Kakira junction – Iganga (26.8km), Iganga – Nakalama junction (4.9km), Jinja-Kakira Junction (11.9km), Kampala-Kawempe (7.7km), Kampala – Jinja (72km)
- iv) Feasibility study for a total of **200km** of Expressway projects completed by June 2019; Kampala Busunju Expressway
- v) Detailed Design for a total of **155km** of Expressway projects completed by June 2019; Kampala Outer Beltway/Second ring road (100km); Kampala Bombo Expressway, 50km; Nakasero Northern Bypass Express Route (5km)
- vi) Feasibility study for a total of **460km** of road upgrading projects executed by external design consultants completed by June 2019; Kumi-Ngora-Serere-Kagwara, 95km; Karenga-Kapedo, 38km; Kyenjojo(Kahunge) - Nyarukoma – Kigarale - Rwamwanja–Kiruhura (97Km); Mayuge-Mbaale-Nakivumbi-Bugiri-Namayingo-Lugaala (95Km), Muhanga-Kisiizi-Rwashamaire (50Km), Kayunga-Kamuli-Kaliro-Pallisa road (85km)
- vii) Detailed Designs for **407km** of road upgrading projects undertaken by external design consultants completed by June 2019; Buwaya-Kasanje-Mpigi/Kanoni-Misigi-Mityana (61km) and Bombo-Ndejje-Kalasa (19km); Nabumali-Butaleja-Namutumba (90.0 Km), Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149.0Km), Ishasha-Katunguru (88.0Km)
- viii) Feasibility Study and design of 8 No. Bridges; Kako, Pasa, Tsutsu, Sezibwa,, Agora, Aguguru, Ayugi & Apa bridges
- ix) Complete procurement for consultancy services for design of a total of **350km** of roads and 2 No. bridges by June 2019: Feasibility Study and Design of Nakiwogo and Laropi bridges, Feasibility study and preliminary design of Abim-Kotido

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(63.8km), Feasibility study and preliminary design Soroti (Arapai)-Amuria-Oreta-Akwanamoru (143km), Feasibility and Preliminary design of Ntusi – Lyantonde – Rakai (150km)

- x) Complete the procurement of the consultancy services for the Development of the Expressway Master Plan Study by June 2019.

R&B Development

- i) Total No of km equivalents to be upgraded: **400 km**
- ii) Km added onto the paved road network: **260 km**
- iii) Total No of km equivalents to be rehabilitated/reconstructed: **200 km**
- iv) Bridges Constructed: **15 No.**
- Design & Build of Nalakasi Bridge on Nalakasi-Arimoi-Kaabong Road in Karamoja Sub-region
 - Design & Build of Kaabong Bridge on Kaabong-Kotido Road in Karamoja Sub-region
 - Design & Build of Lopei Bridge on Kaabong-Kotido Road in Karamoja Sub-region
 - Design and Build of 66 Bridges Phase 2-Lot 1: 5 selected bridges in Kabarole district; Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road
 - Design and Build of 66 Bridges Phase 2-Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road
 - Design and Build of 66 Bridges Phase 2-Lot 3: Odoo bridge on Arua-Biliafe-Otrevu road, Ayugi bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Wariki bridge on Logiri-Bondo road, Amoro, Adidi and Opio bridges on Pakele-Pabbo road
 - Design and Build of 66 Bridges Phase 2-Lot 4: 4 selected bridges on the National Road Network: Waiga on Bukumi-Bulisa-Wanseko Road, Mpondwe on Kampala-Mubende-Fortportal-Uganda/DRC border Road, Nsongi on Kasisi-Rutete-Kabata-Rwenkerizi-Kyanga Road and Ruzairwe on Kibaale-Kyebando-Pacwa Road

Projects planned to commence in FY 2018/19

- i) Upgrading of Atiak-Moyo-Afogi road (104km) to paved bituminous
- ii) Upgrading of Luwero-Butalangu road (29km)
- iii) Upgrading of Muyembe-Nakapiripirit road (92km)
- iv) Upgrading of Rwenkunya-Apac-Acholibur (191km)
- v) Construction of the Kampala-Flyovers
- vi) Construction of Busega-Mpigi (32km) Expressway

Total 453km

Planned projects to be completed in FY 2018/19

- i) Capacity improvement of Kampala Northern Bypass (17.5km)
- ii) Upgrading of Olwiyo-Gulu road (70.3km)
- iii) Upgrading of Bulima – Kabwoya road (66 km)
- iv) Rehabilitation of Hima – Katunguru road (58km)
- v) Rehabilitation Ishaka – Katunguru road (58km)

Land Acquisition

- i) Acquire land for Right of Way: 1,755 hectares

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Network Maintenance

Under Routine Maintenance, the following outputs are planned: Routine manual maintenance of 3,490 km of Paved Roads, 13,357 km of unpaved Roads and 345 Bridges (Number); Routine mechanised maintenance of 942 km of Paved Roads and 5,841 km of unpaved Roads; Term maintenance of 351.6 km of Paved Roads and 3,588 km of unpaved Roads; and Routine Mechanised maintenance (Framework) of 536 km of 7,000 km of unpaved Roads.

Under Periodic Maintenance, 21.23 km of Paved Roads, 568.5 km of unpaved Roads, 466 km of Standardisation of gravel roads and 21.60 km of Labour Based Rehabilitation are planned.

Under Road Safety works, the following outputs are planned: 41 km of Street Lighting on selected roads, 4,230.40 km on Various roads installed with Road Signage, 2,299 km of roads Marked, 280 km of road reserves demarcated, 10 km of alternative/Low cost Technology constructed, 13 ferries operated and 8 fixed and 4 mobile weigh bridges operated to Control and Enforcement axle Load

Medium Term Plans

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

Efficiency of Vote Budget Allocations

The indicative planning figures for the FY 2018/19 under GoU development (Capital Investment) amounted to UGX 1.517Tn. Land acquisition/counterpart funding, projects for which Government has made commitments with development partners, implementation of ongoing projects will continue next FY to ensure that they are implemented as planned. The distribution of the budget among civil works, land acquisition, road designs, supervision and institutional capacity was as follows;

1. UGX 844.25Bn out of the total Development budget has been allocated to civil works representing 55.6% of the budget.
2. UGX 467.8Bn out of the total Development budget has been allocated to land representing 30.8% of the budget.
3. UGX 62.19Bn out of the total Development Budget was allocated to consultancy supervision for ongoing road projects representing 4.1% of the budget.
4. UGX 92.584Bn out of the Development budget has been allocated to institutional capacity development including capital investment for ICT infrastructure (10.4Bn), construction of the Headquarter building (10.5Bn), procurement of equipment for the construction unit to enable UNRA undertake construction of projects with shorter length that have proved to be expensive (28Bn) and 12.8Bn allocated to leasing of transport equipment as per the instructions in the First Budget call circular.
5. UGX 25Bn out of the total Development Budget was allocated to design of projects including Transaction Advisory Services for Kampala-Jinja/ Kampala Southern Bypass, Kampala-Mpigi and Kampala-Bombo Express Highways Kampala-Busunju Expressway, Kampala Flyover Project (Design) and others representing 2.3% of the budget.

Vote Investment Plans

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- i) Construction of 400 km equivalent of roads
- ii) Rehabilitation of 200km
- iii) Construction of 15 Bridges including;
 - Design & Build of Nalakasi Bridge on Nalakasi-Arimoi-Kaabong Road in Karamoja Sub-region
 - Design & Build of Kaabong Bridge on Kaabong-Kotido Road in Karamoja Sub-region
 - Design & Build of Lopei Bridge on Kaabong-Kotido Road in Karamoja Sub-region
 - Design and Build of 66 Bridges Phase 2-Lot 1: 5 selected bridges in Kabarole district; Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road
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- iv) Capacity Building: Equipment & Machinery
- v) ICT Equipment

Major Expenditure Allocations in the Vote for FY 2018/19

- i) Construction of 400 km equivalent of roads
- ii) Acquire land for Right of Way: 1,755 hectares
- iii) Rehabilitation of 200km
- iv) Design of road projects
- v) Construction of 15 Bridges
- vi) Capacity Building: Equipment & Machinery
- vii) ICT Equipment Infrastructure
- viii) Lease of transport equipment (Vehicles)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 51 National Roads Maintenance & Construction

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0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	15.759	0.000	0.000	0.000	0.000	0.000	5.000	5.000
0952 Design Masaka-Bukakata road	4.999	1.000	0.390	16.833	46.792	58.096	61.259	7.000
0954 Design Muyembe-Moroto - Kotido (290km)	67.216	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	73.710	44.100	2.740	6.600	1.000	0.000	0.000	0.000
0957 Design the New Nile Bridge at Jinja	70.268	44.686	19.810	24.471	0.200	0.000	0.000	0.000
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	13.938	0.000	1.528	0.000	0.000	0.000	0.000	0.000
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	18.573	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	108.941	39.000	23.560	36.000	3.000	0.000	0.000	0.000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	52.138	37.000	2.836	12.800	13.500	0.000	0.000	0.000
1037 Upgrade Mbarara-Kikagata (70km)	0.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000
1038 Design Ntungamo-Mirama Hills (37km)	39.843	13.661	2.301	2.060	0.000	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)	0.050	6.500	0.011	138.203	125.766	111.477	16.894	16.000
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	49.646	77.980	7.696	56.772	21.000	0.000	0.000	0.000
1042 Design Nyendo - Sembabule (48km)	29.300	26.500	14.500	16.600	10.000	0.000	0.000	0.000
1044 Design Ishaka-Kagamba (35km)	24.041	6.000	0.015	0.000	0.000	0.000	0.000	0.000
1056 Transport Corridor Project	256.157	306.998	100.766	383.500	420.000	673.460	692.060	692.060
1104 Construct Selected Bridges (BADEA)	13.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1105 Road Sector Institu. Capacity Dev. Proj.	16.745	69.473	15.418	118.335	100.000	150.000	175.000	175.000
1158 Reconstruction of Mbarara-Katuna road (155 Km)	69.746	21.700	16.366	10.100	3.000	0.000	0.000	0.000
1176 Hoima-Wanseko Road (83Km)	6.952	368.037	1.548	29.500	25.000	9.000	7.500	7.500
1180 Kampala Entebbe Express Highway	358.338	231.322	10.408	46.000	20.000	0.000	0.000	0.000
1274 Musita-Lumino-Busia/Majanji Road	34.858	50.500	4.333	57.000	53.000	50.000	10.000	10.000
1275 Olwiyo-Gulu-Kitgum Road	109.336	120.800	23.740	101.830	90.000	0.000	0.000	0.000
1276 Mubende-Kakumiro-Kagadi Road	30.692	80.000	36.220	84.000	90.000	20.000	0.000	0.000
1277 Kampala Northern Bypass Phase 2	85.269	48.035	11.741	60.000	75.000	0.000	0.000	0.000
1278 Kampala-Jinja Expressway	0.900	140.000	5.460	456.637	673.895	990.745	200.000	200.000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	0.000	0.000	0.000	32.000	150.000	245.000	245.000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	0.000	0.000	0.000	25.000	62.000	100.000	100.000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.090	10.000	0.018	26.100	25.000	30.000	17.500	17.500
1310 Albertine Region Sustainable Development Project	25.480	87.058	9.517	88.190	1.000	5.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.759	26.666	1.079	84.942	15.000	17.000	8.000	8.000
1312 Upgrading mbale-Bubulo-Lwakhakha Road	17.414	34.866	6.838	81.942	14.000	20.000	4.000	4.000
1313 North Eastern Road-Corridor Asset Management Project	2.439	55.513	1.045	55.768	55.705	20.000	26.000	26.000
1319 Kampala Flyover	11.601	83.601	8.991	148.981	118.895	120.000	164.000	164.000
1320 Construction of 66 Selected Bridges	34.470	37.000	2.999	32.700	30.000	60.000	83.000	83.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	2.817	89.418	0.009	104.732	108.416	20.000	15.000	15.000
1402 Rwenkuny- Apac- Lira-Acholibur road	1.000	93.327	0.020	277.820	338.677	374.601	100.000	100.000
1403 Soroti-Katakwi-Moroto-Lokitonyala road	2.000	53.000	1.967	140.000	100.000	140.000	70.000	70.000
1404 Kibuye- Busega- Mpigi	1.000	158.665	0.000	254.910	324.164	160.079	145.000	145.000

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1445 Masindi-Biiso Road (54km)	0.000	108.534	0.052	14.500	15.000	8.000	1.000	1.000
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	0.000	152.209	0.167	0.000	20.000	3.000	1.500	1.500
1447 Kaseeta-Lwera via Bugoma Forest (16km)	0.000	34.525	0.016	0.000	6.000	0.500	0.500	0.500
1448 Wanseko-Bugungu Road (23km)	0.000	50.962	0.003	23.500	13.000	4.000	0.000	0.000
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0.000	189.504	0.121	28.500	25.000	11.000	3.500	3.500
1450 Lusalira-Nkonge-Ssembabule (97km)	0.000	184.876	0.000	14.500	16.000	8.500	3.500	3.500
1451 Kabale-Kiziranfumbi Road (30km)	0.000	56.867	0.026	0.000	10.500	1.000	0.000	0.000
1452 Kyotera-Rakai Road (20km)	0.000	43.316	0.020	0.000	12.400	1.000	0.000	0.000
1453 Tangi Gate Bridge	0.000	39.135	0.114	0.000	4.000	0.200	0.000	0.000
1454 Bridge After Paraa Crossing	0.000	8.749	0.000	0.000	3.000	0.200	0.000	0.000
1455 Hohwa-Nyairongo-Kyarushesha (25km)	0.000	54.340	0.026	0.000	8.000	1.500	0.000	0.000
1490 Luwero- Butalangu	0.000	23.288	0.005	41.387	47.491	15.000	10.000	10.000
1501 Bugungu-Buliisa Road	0.000	47.091	0.000	0.000	6.000	2.200	1.000	1.000
1502 Kabwoya-Buhuka Road	0.000	5.000	0.000	0.000	6.000	2.000	1.000	1.000
1503 Karugutu-Ntoroko Road	0.000	7.000	0.000	13.500	13.000	5.000	5.000	5.000
Total For the Programme : 51	1,766.386	3,589.588	358.394	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476
Total for the Vote :113	1,766.386	3,589.588	358.394	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :113 Uganda National Roads Authority	
<i>Programme : 51 Uganda National Roads Authority</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 17.492	The project code of construction of UNRA headquarter building was exited from PIP given that the project had not started. Allocation of UGX 10.5Bn has been allocated under this project line for construction of Headquarter.
Output: 74 Major Bridges	
Change in Allocation (US\$ Bn) : (24.015)	Under Nile bridge project, the financing ratios were revised from the initial 53% contribution of JICA to 100% contribution. This revision in ratios necessitated a reduction in budget allocation sine GoU is only paying for taxes.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 19.667	Road equipments are procured in phases every FY to build internal capacity with objective of constructing short stretches of roads that have proved to be very expensive if contracted out.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
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Programme : 51 National Roads Maintenance & Construction

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

Output: 71 Acquisition of Land by Government

22.2 hectares of land to be acquired.	Reconnaissance visit along Atiak - Laropi (65.4 km) was carried out. Sensitisation of Amuru and Adjumani district leaders and PAPs in Atiak and Dzaipi sub counties was carried out.	114 Hectares and properties therein acquired	
Total Output Cost(Ushs Thousand):	2.000	0.014	5.000
Gou Dev't:	2.000	0.014	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0267 Improvement of Ferry Services

Output: 71 Acquisition of Land by Government

6.07 Hectares of land to be acquired	Design and Build of Wanseko Landing Site: UNRA is procuring a provider to construct an alternative ferry landing on Wanseko side. The first attempt to procure was not successful as the BEB price was a lot higher than the estimated value. The procurement is being re-tendered with a revised scope of work and project duration.	10 Hectares and properties therein acquired	
Total Output Cost(Ushs Thousand):	1.000	0.046	1.000
Gou Dev't:	1.000	0.046	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of ferries		<p>Sigulu Ferry (Lake Victoria): Contract was signed in mid-July 2017. Project completion period is 12 months. Marine surveyor and Contractor are finalising their agreement in order for design reviews to start.</p> <p>Rehabilitation of the Former Bukakata Ferry: Best evaluated bidder in the previous procurement declined to sign the contract and they formally notified UNRA. New procurement initiated in June 2017 and the bid opening/closing was done on 07 August 2017.</p> <p>Evaluation together with Due Diligence of the bidders ongoing.</p>	Procurement of Bukungu-Kagwala-Kaberaido (BKK) Ferry
Total Output Cost(Ushs Thousand):	15.243	0.000	16.000
Gou Dev't:	15.243	0.000	16.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Supervision of works		<p>Zengebe-Namasale Ferry (MV Kyoga-2): Slipway design was completed and accepted. The Environment and Social Impact Assessment Report was completed and sent to NEMA for consideration. A completion certificate was issued to the Contractor. However, the ferry is currently not operational due failure of the Ramp Elevation Systems and the Contractor is working on a solution under warranty.</p>	Reviewed and approved ferry designs, supervision of ferry works
Total Output Cost(Ushs Thousand):	1.000	0.010	0.500
Gou Dev't:	1.000	0.010	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0952 Design Masaka-Bukakata road

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Output: 71 Acquisition of Land by Government

16.8 hectares of land to be acquired.	Masaka-Bukakata road (41km): 7.49 Hectares of land were acquired and 36 PAPs paid during quarter four. Cumulatively, 7.49 hectares of land and 36 PAPs have been paid since the start of the financial year 2017/18.	50 Hectares and properties therein acquired	
Total Output Cost(Ushs Thousand):	1.000	0.390	2.500
Gou Dev't:	1.000	0.390	2.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

		30 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	0.000	0.000	14.333
Gou Dev't:	0.000	0.000	0.200
Ext Fin:	0.000	0.000	14.133
A.I.A:	0.000	0.000	0.000

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

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

% of works completed	Fort Portal -Kamwenge (66km): 1% physical progress has been attained during quarter one, representing 0.66km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 66.2km-equivalents.	Payment of Retention	
Total Output Cost(Ushs Thousand):	44.100	2.740	6.600
Gou Dev't:	44.100	2.740	6.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0957 Design the New Nile Bridge at Jinja

Output: 71 Acquisition of Land by Government

1 hectares of land to be acquired.	An Environment and Social Safeguards compliance Assessment was carried out. RAP handover inspection by COWI was also undertaken		
Total Output Cost(Ushs Thousand):	1.000	0.059	0.000
Gou Dev't:	1.000	0.059	0.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 74 Major Bridges			
12% of works completed.		10.21% physical progress has been attained during the quarter. Overall, 46.08% cumulative physical progress was attained as at end of quarter one.	25 Percent of Bridge works completed
Total Output Cost(Ushs Thousand):	43.686	19.751	24.471
Gou Dev't:	22.000	0.431	0.300
Ext Fin:	21.686	19.320	24.171
A.I.A:	0.000	0.000	0.000
Project : 1034 Design of Mukono-Katosi-Nyenga (72km)			
Output: 71 Acquisition of Land by Government			
17.64 hectares of land to be acquired.		Mukono – Katosi/ nyenga: 12.49 Hectares of land were acquired and 143 PAPs paid during quarter one. Cumulatively, 12.49 hectares of land and 143 PAPs have been paid since the start of the financial year 2017/18.	30 Hectares of land and properties therein acquired
Total Output Cost(Ushs Thousand):	5.000	2.720	5.000
Gou Dev't:	5.000	2.720	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed.		Mukono – Katosi/ nyenga: 5.5% physical progress has been attained during quarter one, representing 4.07km-equivalents. Overall, 83.5% cumulative physical progress was attained as at end of quarter one, representing 61.8km-equivalents	3 Km-equivalents constructed and Payment of Retention
Total Output Cost(Ushs Thousand):	34.000	20.840	31.000
Gou Dev't:	34.000	20.840	31.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			

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Output: 71 Acquisition of Land by Government

17.39 hectares of land to be acquired.

Mpigi - Kanoni - Sembabule (175 km): 11.41 Hectares of land were acquired and 22 PAPs paid during quarter one. Cumulatively, 11.41 hectares of land and 22 PAPs have been paid since the start of the financial year 2017/18.

Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated

Total Output Cost(Ushs Thousand):	4.000	0.938	6.500
Gou Dev't:	4.000	0.938	6.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

28% of physical works to be completed

Mpigi - Kanoni Road (64 km): 11.43% physical progress has been attained during the quarter one, representing 7.32 km-equivalents. Overall, 81.14% cumulative physical progress was attained as at end of quarter one, representing 51.9 km-equivalents

Payment of Retention

Total Output Cost(Ushs Thousand):	33.000	1.899	6.300
Gou Dev't:	33.000	1.899	6.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1037 Upgrade Mbarara-Kikagata (70km)

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

Payment of retention.

Total Output Cost(Ushs Thousand):	2.000	0.000	0.000
Gou Dev't:	2.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

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

Payment for retention

Ntungamo – Mirama Hills (37km): 4.07% physical progress has been attained during quarter one, representing 1.51km-equivalents. Overall, 98.05 % cumulative physical progress was attained as at end of quarter one, representing 36.3km-equivalents

Payment of Retention

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Total Output Cost(Ushs Thousand):	13.661	2.301	2.060
Gou Dev't:	3.600	2.003	2.060
Ext Fin:	10.061	0.297	0.000
A.I.A:	0.000	0.000	0.000
Project : 1040 Design Kapchorwa-Suam road (77km)			
Output: 71 Acquisition of Land by Government			
18.5 Hectares of land to be acquired.	Valuation Report for the 23km was prepared and approved by CGV. Verification/Disclosure to commence in quarter two.	168 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	4.500	0.011	10.000
Gou Dev't:	4.500	0.011	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
2% of physical works to be completed.	Consultancy Services Technical Evaluation Report has been submitted to CC for approval on 06.09.17. The Evaluation report for Civil Works will be submitted to CC for approval on 07.09.17. The EOI Notice for Technical Audit has been submitted to the Bank for a No objection	15 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	2.000	0.000	128.203
Gou Dev't:	2.000	0.000	0.300
Ext Fin:	0.000	0.000	127.903
A.I.A:	0.000	0.000	0.000
Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			

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Output: 71 Acquisition of Land by Government

15 hectares of land to be acquired.

Kyenjojo - Kabwoya (100 km):
16.52 Hectares of land were acquired and 304 PAPs paid during quarter one. Cumulatively, 16.52 hectares of land and 304 PAPs have been paid since the start of the financial year 2017/18.
Bulima - Kabwoya (66 km): 4.32 Hectares of land were acquired and 98 PAPs paid during quarter one. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18.
Kigumba – Bulima (69 km): 6.54 Hectares of land were acquired and 148 PAPs paid during quarter one. Cumulatively, 6.54 hectares of land and 148 PAPs have been paid since the start of the financial year 2017/18.

120 Hectares of land and properties therein acquired

Total Output Cost(Ushs Thousand):	10.000	0.318	8.000
Gou Dev't:	10.000	0.318	8.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

30% of works to be completed along Kyenjojo-Kabwoya

Kyenjojo - Kabwoya (100 km):
6.53% physical progress has been attained during quarter one, representing 6.53km-equivalents. Overall, 21.24% cumulative physical progress was attained as at end of quarter one, representing 21.2km-equivalents
Bulima - Kabwoya (66 km): 4.11% physical progress has been attained during quarter one, representing 2.71km-equivalents. Overall, 49.88% cumulative physical progress was attained as at end of quarter one, representing 32.9km-equivalents

47 Km-equivalents constructed

Total Output Cost(Ushs Thousand):	67.980	7.379	48.772
Gou Dev't:	11.020	0.790	14.700
Ext Fin:	56.960	6.589	34.072
A.I.A:	0.000	0.000	0.000

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Project : 1042 Design Nyendo - Sembabule (48km)

Output: 71 Acquisition of Land by Government

4.44 hectares of land to be acquired.	Sembabule - Villa Maria (38km): 20.49 Hectares of land were acquired and 141 PAPs paid during quarter one. Cumulatively, 20.49 hectares of land and 141 PAPs have been paid since the start of the financial year 2017/18.	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated	
Total Output Cost(Ushs Thousand):	1.500	1.500	2.500
Gou Dev't:	1.500	1.500	2.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

16.8% of physical works to be completed.	Kanoni - Sembabule - Villa Maria (110km): 9% physical progress has been attained during the quarter one, representing 9.59km-equivalents. Overall, 72.32% cumulative physical progress was attained as at end of quarter one, representing 79.6km-equivalents	Payment of Retention	
Total Output Cost(Ushs Thousand):	25.000	13.000	14.100
Gou Dev't:	25.000	13.000	14.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1044 Design Ishaka-Kagamba (35km)

Output: 71 Acquisition of Land by Government

5 hectares of land to be acquired.	Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and no PAPs paid during quarter one. Cumulatively, no hectares of land and no PAPs have been paid since the start of the financial year 2017/18. Kashenyi – Mitooma (11.53 km): 5.80 Hectares of land were acquired and 281 PAPs paid during quarter one. Cumulatively, 5.80 hectares of land and 281 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand):	1.000	0.015	0.000
Gou Dev't:	1.000	0.015	0.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Retention payment.	Ishaka – Kagamba Road (35.4km): The project attained substantial completion. The Defects Notification Period expired in June 2017 Kashenyi – Mitooma (11.53 km): 6.54% physical progress has been attained during quarter one, representing 0.81km-equivalents. Overall, 8.59% cumulative physical progress was attained as at end of quarter one, representing 1.1km-equivalents		
Total Output Cost(Ushs Thousand):	5.000	0.000	0.000
Gou Dev't:	5.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1056 Transport Corridor Project			
Output: 71 Acquisition of Land by Government			
35 hectares of land to be acquired.	Kampala- Masaka (km): 0.41 Hectares of land were acquired and 13 PAPs paid during quarter one. Cumulatively, 0.41 hectares of land and 13 PAPs have been paid since the start of the financial year 2017/18. Busunju- Kiboga-Hoima (145km): 11.95 Hectares of land were acquired and 16 PAPs paid during quarter one. Cumulatively, 11.95 hectares of land and 16 PAPs have been paid since the start of the financial year 2017/18. Fortportal-Bundibugyo-Lamia (103.6km): 0.2 Hectares of land were acquired and 6 PAPs paid during quarter one. Cumulatively, 0.2 hectares of land and 6 PAPs have been paid since the start of the financial year 2017/18. Kitala – Gerenge (9km): 3.21 Hectares of land were acquired and 133 PAPs paid during quarter one. Cumulatively, 3.21 hectares of land and 133 PAPs have been paid since the start of the financial year 2017/18.		
	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated		

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Total Output Cost(Ushs Thousand):	32.000	4.992	30.000
Gou Dev't:	32.000	4.992	30.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed. Design reports.	Mukono - Kayunga - Njeru (94km): 8.5% physical progress has been attained during quarter one, representing 7.86 km-equivalents. Overall, 95% cumulative physical progress was attained as at end of quarter one, representing 87.88 km-equivalents. Nakalama -Tirinyi -Mbale (102km): The contract was terminated on 9 May 2017 for convenience. Procurement of a new contractor was initiated and the Best Evaluated Bidder was notified. The contract was forwarded to solicitor general for clearance; however, M/s Dott Services Ltd secured an interim injunction prohibiting the solicitor general from clearing the contract and the authority from signing the contract with the Best Evaluated Bidder. Namunsi -Sironko -Muyembe -Kapchorwa (65km): 17.4% physical progress has been attained during quarter one, representing 11.33 km-equivalents. Overall, 76.23% cumulative physical progress was attained as at end of quarter one, representing 49.55 km-equivalents. Nansana - Busunju (47.6 km): 4% physical progress has been attained during quarter one, representing 1.9 km-equivalents. Overall, 99% cumulative physical progress was attained as at end of quarter one, representing 47.12km-equivalents. FortPortal - Kyenjojo (50km): 10% physical progress has been attained during quarter one, representing 5km-equivalents. Overall, 30% cumulative physical progress was attained as at end of quarter one, representing 15km-equivalents. Hima – Katunguru (60km): Contractor and supervision consultant have mobilized but	225 Km-equivalents constructed and Payment of Retention	

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		delays in issuance of the final design have affected the start of construction activities. Ishaka – Katunguru (58km): Contractor and Consultant have mobilized and are carrying out preliminary activities. Forward maintenance of existing road is ongoing. Rushere-Nshwerenkye Road (11.1km): 17.33% physical progress has been attained during quarter one, representing 1.92km-equivalents. Overall, 22% cumulative physical progress was attained as at end of quarter one, representing 2.4km-equivalents	
Total Output Cost(Ushs Thousand):	274.998	95.775	353.500
Gou Dev't:	274.998	95.775	353.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1105 Road Sector Institu. Capacity Dev. Proj.			
Output: 71 Acquisition of Land by Government			
Acquisition of Kyambogo Station land			1)Procurement of land for reallocation of Mubende weigh station. 2)Procure land for expansion of magamaga weigh station. 3) Titling of road camps. 4) Titling of weigh stations.
Total Output Cost(Ushs Thousand):	5.000	0.000	2.416
Gou Dev't:	5.000	0.000	2.416
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 72 Government Buildings and Administrative Infrastructure			

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Mpigi central stores and other stations		1. Design and Build of Ibanda Station, Development and improvement of available laboratory facility at Kyambogo 2. Construction of accommodation for staff members in Hard to reach and Stay areas - Moroto, Kotido, Moyo, Kitgum 1. Procurement of Design and Build for Workshop/Service Bay, Archives, Stores and Construction Yard 2. Design, Construction & Supervision of Headquarter premises 3. Renovation of Dilapidated buildings and fences at Selected UNRA Stations 1. Renovation of Dilapidated buildings and fences at Selected UNRA Stations 2. Construction of UNRA Headquarters 3. Design and build for Relocation of Mubende Weigh Station, Works for Expansion of Magamaga Weigh Station	
Total Output Cost(Ushs Thousand):	1.908	0.000	19.400
Gou Dev't:	1.908	0.000	19.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT software procure desktops and laptops	Paid for adverts for procurement of ICT soft ware	Procurement of ICT infrastructure.	
Partitioning of offices	Payment of partitioning of new UNRA offices phase 1		
Procurement of furniture	Procured office furniture		
Total Output Cost(Ushs Thousand):	13.422	0.539	11.631
Gou Dev't:	13.422	0.539	11.631
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery and Equipment for Maintenance and construction unit	18 tipper trucks, technical audit tools, grader implements, catapillar and komatsu grader equipment, 6 water browser trucks and 4 cargo cranes were procured	Procurement Graders, Excavators, Wheel Loaders, Track Loaders, Vibratory Rollers, Bull Dozers, Pedestrian Rollers, Self Loaders, Cargo Crane Trucks, Water Trucks, Tamper, Tipper Trucks	
Procurement of vehicles and motor cycles	Procured mechanical mobile storage system		
Total Output Cost(Ushs Thousand):	30.172	14.876	49.082
Gou Dev't:	30.172	14.876	49.082
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Project : 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
Output: 71 Acquisition of Land by Government			
22 hectares of land to be acquired.			
	Mbarara Bypass (41km): No Hectares of land were acquired and no PAPs paid during quarter one. Cumulatively, no hectares of land and no PAPs have been paid since the start of the financial year 2017/18.		
	Rwentobo (Ntungamo) - Kabale - Katuna (65km): 0.23 Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand):	4.000	0.039	0.000
Gou Dev't:	4.000	0.039	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1% of works to be completed			
	Mbarara Bypass (41km): 6.69% physical progress has been attained during quarter one, representing 2.78km-equivalents. Overall, 98.4% cumulative physical progress was attained as at end of quarter one, representing 40.8km-equivalents		Payment of Retention
Total Output Cost(Ushs Thousand):	17.700	16.327	10.100
Gou Dev't:	17.700	16.327	10.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1176 Hoima-Wanseko Road (83Km)			

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Output: 71 Acquisition of Land by Government

499.5 hectares of land to be acquired,	Chief Government Valuer (CGV) visited the project in August 2017. Final valuation report was submitted to CGV and was approved on 27 September 2017. Consultative engagements with local government stakeholders on identification, verification and disclosure were undertaken. Sensitisation of PAPs was also carried out. Captured information for the first 45 km of the road	40 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	31.186	1.079	16.000
Gou Dev't:	31.186	1.079	16.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

30% of civil works to be completed	- The procurement of the contractor for civil works has reached bidding stage with the deadline for bid submission scheduled for 27 October 2017. - Internal supervision of data collection for the RAP report preparation was undertaken - Design and RAP reports for Hoima-Butiaba-Wanseko were completed	36 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	336.851	0.469	13.500
Gou Dev't:	6.851	0.469	13.500
Ext Fin:	330.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1180 Kampala Entebbe Express Highway

Output: 71 Acquisition of Land by Government

38 hectares of land to be acquired.	Kampala – Entebbe Expressway/ Munyonyo (51km): 0.79 Hectares of land were acquired and 22 PAPs paid during quarter one. Cumulatively, 0.79 hectares of land and 22 PAPs have been paid since the start of the financial year 2017/18.	20 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	15.000	6.908	25.000
Gou Dev't:	15.000	6.908	25.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
16.8% of civil works to be constructed		Kampala – Entebbe Expressway/ Munyonyo (51km): 4.41% physical progress has been attained during quarter one, representing 2.25km- equivalents. Overall, 86.17% cumulative physical progress was attained as at end of quarter one, representing 43.9km-equivalents	4 Km-equivalents constructed and Payment of Retention
Total Output Cost(Ushs Thousand):	216.322	3.500	21.000
Gou Dev't:	26.500	3.500	21.000
Ext Fin:	189.822	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1274 Musita-Lumino-Busia/Majanji Road			
Output: 71 Acquisition of Land by Government			
21 hectares of land to be acquired.		Musita-Lumino-Busia/Majanji (104km): 17.35 Hectares of land were acquired and 774 PAPs paid during quarter one. Cumulatively, 17.35 hectares of land and 774 PAPs have been paid since the start of the financial year 2017/18.	60 Hectares of land and properties therein acquired
Total Output Cost(Ushs Thousand):	11.500	3.502	15.000
Gou Dev't:	11.500	3.502	15.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of Physical works to be completed.		Musita-Lumino-Busia/Majanji (104km): 0% physical progress has been attained during quarter one, representing 0km-equivalents. Overall, 13.7% cumulative physical progress was attained as at end of quarter one, representing 14.2km- equivalents. The contract was terminated on 12th June 2017 due to poor performance. Procurement of new contractor initiated and road maintenance is under Jinja and Tororo stations. - Payments for consultancy services offered to the project were also made.	34 Km-equivalents constructed

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Total Output Cost(Ushs Thousand):	39.000	0.831	42.000
Gou Dev't:	39.000	0.831	42.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1275 Olwiyo-Gulu-Kitgum Road			
Output: 71 Acquisition of Land by Government			
33.3 hectares of land to be acquired.	<p>Acholibur - Kitgum-Musingo (86.4km): 7.79 Hectares of land were acquired and 62 PAPs paid during quarter one. Cumulatively, 7.79 hectares of land and 62 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Gulu- Acholibur (77.7km): 13.29 Hectares of land were acquired and 63 PAPs paid during quarter one. Cumulatively, 13.29 hectares of land and 63 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Olwiyo - Gulu Road (70.3km): 11.25 Hectares of land were acquired and 60 PAPs paid during quarter one. Cumulatively, 11.25 hectares of land and 60 PAPs have been paid since the start of the financial year 2017/18.</p>	105 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	9.000	2.240	14.000
Gou Dev't:	9.000	2.240	14.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:113

Uganda National Roads Authority

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

30% of works to be completed

Acholibur – Kitgum - Musingo (86.4km): 8% physical progress has been attained during quarter one, representing 6.91km-equivalents. Overall, 78% cumulative physical progress was attained as at end of quarter one, representing 67.4km-equivalents
 Gulu- Acholibur (77.7km): 9.19% physical progress has been attained during quarter one, representing 7.14km-equivalents. Overall, 78% cumulative physical progress was attained as at end of quarter one, representing 60.6km-equivalents
 Olwiyo - Gulu Road (70.3km): 6.8% physical progress has been attained during quarter one, representing 4.78km-equivalents. Overall, 44.3% cumulative physical progress was attained as at end of quarter one, representing 31.1km-equivalents

15 Km-equivalents constructed and Payment of Retention

Total Output Cost(Ushs Thousand):	111.800	21.500	87.830
Gou Dev't:	111.800	21.500	87.830
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1276 Mubende-Kakumiro-Kagadi Road

Output: 71 Acquisition of Land by Government

9.45 hectares of land to be acquired.

Mubende – Kakumiro – Kagadi road (107km): 126.71 Hectares of land were acquired and 2282 PAPs paid during quarter one. Cumulatively, 126.71 hectares of land and 2282 PAPs have been paid since the start of the financial year 2017/18.

Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated

Total Output Cost(Ushs Thousand):	20.000	7.428	10.000
Gou Dev't:	20.000	7.428	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:113

Uganda National Roads Authority

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

30% of the works to be completed	Mubende – Kakumiro – Kagadi road (107km): Overall, 12.36% cumulative physical progress was attained as at end of quarter one, representing 13.2 km-equivalents based on the revised project scope and plan of works	32 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	60.000	28.793	74.000
Gou Dev't:	60.000	28.793	74.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1277 Kampala Northern Bypass Phase 2

Output: 71 Acquisition of Land by Government

3 hectares of land to be acquired.	Kampala Northern Bypass (17 km): 2.53 Hectares of land were acquired and 53 PAPs paid during quarter one. Cumulatively, 2.53 hectares of land and 53 PAPs have been paid since the start of the financial year 2017/18.	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated	
Total Output Cost(Ushs Thousand):	9.500	1.983	10.000
Gou Dev't:	9.500	1.983	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

30% of the works to be completed.	Kampala Northern Bypass (17 km): Overall, 35.43% cumulative physical progress was attained as at end of quarter one, representing 6 km-equivalents based on the revised project scope and plan of works	7 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	38.535	9.758	50.000
Gou Dev't:	26.500	6.550	50.000
Ext Fin:	12.035	3.208	0.000
A.I.A:	0.000	0.000	0.000

Project : 1278 Kampala-Jinja Expressway

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Output: 71 Acquisition of Land by Government

60 hectares of land to be acquired.	Kampala Southern Bypass (17.9km): 1.45 Hectares of land were acquired and 14 PAPs paid during quarter one. Cumulatively, 1.45 hectares of land and 14 PAPs have been paid since the start of the financial year 2017/18.	30 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	137.000	4.961	113.000
Gou Dev't:	137.000	4.961	113.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Supervision	Revised PPP Feasibility Study and Bidding documents were submitted to development partners for a no-objection for Kampala-Jinja and Kampala Southern Bypass. Payments for consultancy services during the preparation of the RAP report were made.	Contractor for Kampala - Jinja Expressway and Kampala Southern Bypass procured and advance payment made.	
Total Output Cost(Ushs Thousand):	3.000	0.500	343.637
Gou Dev't:	3.000	0.500	1.500
Ext Fin:	0.000	0.000	342.137
A.I.A:	0.000	0.000	0.000

Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Output: 71 Acquisition of Land by Government

40 hectares of land to be acquired.	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): Final evaluation Report was completed and submitted to the office of the Chief Government Valuer (CGV) for approval.	100 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	10.000	0.018	20.000
Gou Dev't:	10.000	0.018	20.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

			40 Km-equivalents constructed
Total Output Cost(Ushs Thousand):	0.000	0.000	6.100
Gou Dev't:	0.000	0.000	6.100

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1310 Albertine Region Sustainable Development Project			
Output: 71 Acquisition of Land by Government			
7 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 16.52 Hectares of land were acquired and 304 PAPs paid during quarter one. Cumulatively, 16.52 hectares of land and 304 PAPs have been paid since the start of the financial year 2017/18.	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated	
Total Output Cost(Ushs Thousand):	10.000	0.685	0.500
Gou Dev't:	10.000	0.685	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10.36% of civil works to be completed.	Kyenjojo - Kabwoya (100 km): 6.53% physical progress has been attained during quarter one, representing 6.53km-equivalents. Overall, 21.24% cumulative physical progress was attained as at end of quarter one, representing 21.2km-equivalents	38 Km-equivalents constructed and Payment of Retention	
Total Output Cost(Ushs Thousand):	77.058	8.832	87.690
Gou Dev't:	13.600	0.043	0.100
Ext Fin:	63.458	8.789	87.590
A.I.A:	0.000	0.000	0.000
Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Output: 71 Acquisition of Land by Government			
15.04 hectares of land to be acquired.	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 45.97 Hectares of land were acquired and 1220 PAPs paid during quarter one. Cumulatively, 45.97 hectares of land and 1220 PAPs have been paid since the start of the financial year 2017/18.	40 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	7.000	1.079	15.000
Gou Dev't:	7.000	1.079	15.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

25% of civil works to be completed	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Fresh Procurement for Civil works is ongoing. RFP was done on 28th July 2017 and Submission of bids closed on 18th September 2017. Evaluation of Bids is currently going on. The Supervision consultant submitted revised Design Review report on 28th July 2017 and was reviewed. Comments were communicated to the consultant in a meeting on 22nd August 2017. Supervision consultant is still addressing the comments.	24 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	19.666	0.000	69.942
Gou Dev't:	0.000	0.000	0.500
Ext Fin:	19.666	0.000	69.442
A.I.A:	0.000	0.000	0.000

Project : 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Output: 71 Acquisition of Land by Government

55 hectares of land to be acquired.	Bumbobi – Lwakhakha: 44.23 Hectares of land were acquired and 967 PAPs paid during quarter one. Cumulatively, 44.23 hectares of land and 967 PAPs have been paid since the start of the financial year 2017/18.	20 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	9.200	1.486	9.000
Gou Dev't:	9.200	1.486	9.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

25% of civil works to be completed.	Bumbobi – Lwakhakha: 0.5% physical progress has been attained during quarter one, representing 0.22km-equivalents. Overall, 0.5% cumulative physical progress was attained as at end of quarter one, representing 0.22km-equivalents	25 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	25.666	5.352	72.942
Gou Dev't:	6.000	1.705	3.500
Ext Fin:	19.666	3.646	69.442

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A.I.A:	0.000	0.000	0.000
Project : 1313 North Eastern Road-Corridor Asset Management Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Procurement of OPRC contractor		Combined evaluation report and recommendation for award of works contract were submitted to World Bank and are scheduled to be discussed in October 2017. Renegotiation parameters for project management contract are still with the bank for clearance. Institutional Support: Round one of the training has been executed and concluded during the quarter. 243 trainees have benefited from this round of training	70 Km-equivalents constructed and Payment of Advance
Total Output Cost(Ushs Thousand):	55.513	0.715	52.768
Gou Dev't:	0.010	0.000	0.000
Ext Fin:	55.503	0.715	52.768
A.I.A:	0.000	0.000	0.000
Project : 1319 Kampala Flyover			
Output: 71 Acquisition of Land by Government			
2 hectares of land to be acquired.		Kampala Flyover (5km): 0.84 Hectares of land were acquired and 1 PAP paid during quarter one. Cumulatively, 0.84 hectares of land and 1 PAP have been paid since the start of the financial year 2017/18.	30 Hectares of land and properties therein acquired
Total Output Cost(Ushs Thousand):	25.000	8.991	30.860
Gou Dev't:	25.000	8.991	30.860
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of works to be completed		- Preparation of bidding documents for works and services was completed. - Prepared Addendum for the Feasibility Studies for Kitgum Junction Flyover due to design changes to incorporate SGR requirements.	5% of works completed
Total Output Cost(Ushs Thousand):	58.601	0.000	118.121
Gou Dev't:	0.000	0.000	0.000

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Ext Fin:	58.601	0.000	118.121
A.I.A:	0.000	0.000	0.000
Project : 1320 Construction of 66 Selected Bridges			
Output: 71 Acquisition of Land by Government			
24.6 hectares of land to be acquired.	<p>Nyaliti and Seretyo Bridges on Kapchorwa-Suam: 0.06 Hectares of land were acquired and 8 PAPs paid during quarter one. Cumulatively, 0.06 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Aswa (55.2m): 0.13 Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, 0.13 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Cido Bridge (15m) on Nebbi – Goli road: 0.86 Hectares of land were acquired and 9 PAPs paid during quarter one. Cumulatively, 0.86 hectares of land and 9 PAPs have been paid since the start of the financial year 2017/18.</p>		10 Hectares of land are acquired
Total Output Cost(Ushs Thousand):	1.000	0.161	1.500
Gou Dev't:	1.000	0.161	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 74 Major Bridges

50% of works to be completed

Lopei Bridge on Moroto -Ariamoi-Kotido road: The contractor submitted the draft design report and was rejected. Review of design by Contractor is ongoing.

Design & Build of Kaabong Bridge in Karamoja Sub-region: The Final detailed design report was submitted by the Contractor and comments issued. Site establishment and mobilization by the Contractor is ongoing in preparation for commencement of physical works.

Design & Build of Nalakasi Bridge in Karamoja Sub-region: The contractor submitted the draft detailed design report. The report was accepted with comments. Mobilization and camp setup is ongoing.

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

Nyaliti and Seretyo Bridges on Kapchorwa-Suam: 20% physical progress has been attained during the quarter. Overall, 65% cumulative physical progress was attained as at end of quarter one.

Aswa 55.2m: 11% physical progress has been attained during the quarter. Overall, 98% cumulative physical progress was attained as at end of quarter one.

Cido Bridge (15m) on Nebbi – Goli road: 27% physical progress has been attained during the quarter. Overall, 67% cumulative physical progress was attained as at end of quarter one.

Ora Bridge: Under procurement

27 Percent of Bridge works completed

Total Output Cost(Ushs Thousand):	36.000	2.839	31.200
Gou Dev't:	36.000	2.839	31.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

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Output: 71 Acquisition of Land by Government

24 hectares of land to be acquired.	Moroto - Nakapiripirit (93kms): 1.57 Hectares of land were acquired and 1 PAPs paid during quarter one. Cumulatively, 1.57 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	20 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	1.000	0.009	1.500
Gou Dev't:	1.000	0.009	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

30% of civil works to be completed.	Moroto - Nakapiripirit (93kms): 0% physical progress has been attained during quarter one, representing 0 km-equivalents. Overall, 100 % cumulative physical progress was attained as at end of quarter one, representing 93.3km-equivalents. Muyembe - Nakapiripirit: Technical Evaluation of the Consultancy Services was concluded on 11th September 2017. For Civil Works the document is still under review after IDB raising changes in the Scope of works	20 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	88.418	0.000	103.232
Gou Dev't:	1.100	0.000	0.100
Ext Fin:	87.318	0.000	103.132
A.I.A:	0.000	0.000	0.000

Project : 1402 Rwenkunye- Apac- Lira-Acholibur road

Output: 71 Acquisition of Land by Government

18.5 hectares of land to be acquired.	Apac - Lira – Puranga (191km): Preparation of Draft Valuation Report has been undertaken. Approval of Valuation Report by Chief Government Valuer (CGV) and Verification and Disclosure to PAPs are planned for quarter two.	642 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	13.000	0.020	10.000
Gou Dev't:	13.000	0.020	10.000
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed.	Procurement of a contractor is going on. Published the GPN - The Advertising Period expired on 29th September, 2017. The Invitation of Bids yet to be published.	40 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	80.327	0.000	267.820
Gou Dev't:	1.000	0.000	0.200
Ext Fin:	79.327	0.000	267.620
A.I.A:	0.000	0.000	0.000
Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
Output: 71 Acquisition of Land by Government			
100 hectares of land to be acquired.	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 79.36 Hectares of land were acquired and 856 PAPs paid during quarter one. Cumulatively, 79.36 hectares of land and 856 PAPs have been paid since the start of the financial year 2017/18.	32 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	10.000	0.023	10.000
Gou Dev't:	10.000	0.023	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed	Soroti-Katakwi-Akisim (100Km): 12.16% physical progress has been attained during quarter one, representing 12.16km-equivalents. Overall, 25.5% cumulative physical progress was attained as at end of quarter one, representing 25.5km-equivalents Akisim-Moroto Road (50.3Km): 14.72% physical progress has been attained during quarter one, representing 7.4km-equivalents. Overall, 26.9 % cumulative physical progress was attained as at end of quarter one, representing 13.5km-equivalents	60 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	43.000	1.943	130.000
Gou Dev't:	43.000	1.943	130.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1404 Kibuye- Busega- Mpigi			
Output: 71 Acquisition of Land by Government			
5.6 Hectares to be acquired.	Kibuye-Busega-Mpigi Road (23.7km): 0.87 Hectares of land were acquired and 1 PAP was paid during quarter one. Cumulatively, 0.87 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	20 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	40.504	0.000	40.000
Gou Dev't:	40.504	0.000	40.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed.	Evaluation has been completed. Bid Evaluation Report submitted on 3rd October 2017	10 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	118.162	0.000	214.910
Gou Dev't:	0.000	0.000	0.050
Ext Fin:	118.162	0.000	214.860
A.I.A:	0.000	0.000	0.000
Project : 1445 Masindi-Biiso Road (54km)			
Output: 71 Acquisition of Land by Government			
225 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated	
Total Output Cost(Ushs Thousand):	17.388	0.052	10.000
Gou Dev't:	17.388	0.052	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3	5 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	91.146	0.000	4.500
Gou Dev't:	3.000	0.000	4.500

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Ext Fin:	88.146	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1446 Masindi-Bugungu via Murchison Falls National Park (80km)			
Output: 71 Acquisition of Land by Government			
342 hectares of land to be acquired,		Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	
Total Output Cost(Ushs Thousand):	16.991	0.032	0.000
Gou Dev't:	16.991	0.032	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed		- Under bidding with the deadline for bid submission scheduled for 27 October 2017. - Payments for consultancy services during the preparation of the RAP report were made.	
Total Output Cost(Ushs Thousand):	135.218	0.135	0.000
Gou Dev't:	3.000	0.135	0.000
Ext Fin:	132.218	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1447 Kaseeta-Lwera via Bugoma Forest (16km)			
Output: 71 Acquisition of Land by Government			
72 hectares of land to be acquired,		Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	
Total Output Cost(Ushs Thousand):	2.782	0.016	0.000
Gou Dev't:	2.782	0.016	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed		Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3	
Total Output Cost(Ushs Thousand):	31.743	0.000	0.000
Gou Dev't:	3.000	0.000	0.000

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Ext Fin:	28.743	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1448 Wanseko-Bugungu Road (23km)			
Output: 71 Acquisition of Land by Government			
103.5 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	10 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	7.721	0.003	10.000
Gou Dev't:	7.721	0.003	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017	11 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	43.240	0.000	13.500
Gou Dev't:	3.000	0.000	13.500
Ext Fin:	40.240	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)			
Output: 71 Acquisition of Land by Government			
333.019 hectares of land to be acquired, 414 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	10 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	23.626	0.072	15.000
Gou Dev't:	23.626	0.072	15.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017	5 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	165.878	0.049	13.500
Gou Dev't:	3.000	0.049	13.500
Ext Fin:	162.878	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:113

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

Output: 71 Acquisition of Land by Government

345.66 hectares of land to be acquired, 436.5 hectares of land to be acquired,	RAP report preparation was carried out and is still going on. Validation was started upon in quarter one and will continue into quarter two. RAP report preparation was carried out and is still going on. Validation was started upon in quarter one and will continue into quarter two.	24 Hectares of land and properties therein acquired
Total Output Cost(Ushs Thousand):	22.831	0.000
Gou Dev't:	22.831	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017	5 Km-equivalents constructed
Total Output Cost(Ushs Thousand):	162.045	0.000
Gou Dev't:	3.000	0.000
Ext Fin:	159.045	0.000
A.I.A:	0.000	0.000

Project : 1451 Kabale-Kiziranfumbi Road (30km)

Output: 71 Acquisition of Land by Government

135 hectares of land to be acquired,	Draft Survey Report Preparation was undertaken. Valuation Data is not yet captured but is planned for quarter two.	
Total Output Cost(Ushs Thousand):	5.962	0.026
Gou Dev't:	5.962	0.026
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

10% of civil works to be completed	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3	
Total Output Cost(Ushs Thousand):	50.905	0.000
Gou Dev't:	3.000	0.000
Ext Fin:	47.905	0.000

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A.I.A:	0.000	0.000	0.000
Project : 1452 Kyotera-Rakai Road (20km)			
Output: 71 Acquisition of Land by Government			
90 hectares of land to be acquired,		Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	
Total Output Cost(Ushs Thousand):	7.740	0.020	0.000
Gou Dev't:	7.740	0.020	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed		Under bidding with the deadline for bid submission scheduled for 27 October 2017	
Total Output Cost(Ushs Thousand):	35.576	0.000	0.000
Gou Dev't:	3.000	0.000	0.000
Ext Fin:	32.576	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1453 Tangi Gate Bridge			
Output: 71 Acquisition of Land by Government			
103.5 hectares of land to be acquired,		Waiting for a Memorandum of Understanding to be signed between UNRA and Uganda Wild Life Authority (UWA) on how the right of way in national parks will be acquired.	
Total Output Cost(Ushs Thousand):	0.686	0.000	0.000
Gou Dev't:	0.686	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed		Under bidding with the deadline for bid submission scheduled for 27 October 2017	
Total Output Cost(Ushs Thousand):	38.450	0.114	0.000
Gou Dev't:	3.000	0.114	0.000
Ext Fin:	35.450	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Project : 1454 Bridge After Paraa Crossing			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed		Under bidding with the deadline for bid submission scheduled for 27 October 2017	
Total Output Cost(Ushs Thousand):	8.749	0.000	0.000
Gou Dev't:	3.000	0.000	0.000
Ext Fin:	5.749	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1455 Hohwa-Nyairongo-Kyarushesha (25km)			
Output: 71 Acquisition of Land by Government			
112.5 hectares of land to be acquired,		Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	
Total Output Cost(Ushs Thousand):	4.968	0.026	0.000
Gou Dev't:	4.968	0.026	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed		Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3	
Total Output Cost(Ushs Thousand):	49.372	0.000	0.000
Gou Dev't:	3.000	0.000	0.000
Ext Fin:	46.372	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1490 Luwero- Butalangu			
Output: 71 Acquisition of Land by Government			
17.64 hectares of land to be acquired.		Valuation Report was prepared and submitted to office of the Chief Government Valuer (CGV) for approval	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated
Total Output Cost(Ushs Thousand):	9.700	0.005	5.000
Gou Dev't:	9.700	0.005	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed		Bidding document was sent to the BADEA for No-Objection on 27/9/2017	16 Km-equivalents constructed
Total Output Cost(Ushs Thousand):	13.588	0.000	36.387
Gou Dev't:	0.300	0.000	0.100
Ext Fin:	13.288	0.000	36.287
A.I.A:	0.000	0.000	0.000
Project : 1501 Bugungu-Buliisa Road			
Output: 71 Acquisition of Land by Government			
68.71 Hectares to be acquired		Assessment of the first 16 km was carried out during the quarter and the draft valuation report is still under preparation.	
Total Output Cost(Ushs Thousand):	5.000	0.000	0.000
Gou Dev't:	5.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of works shall be completed.		Under bidding with the deadline for bid submission scheduled for 27 October 2017	
Total Output Cost(Ushs Thousand):	42.091	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	42.091	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1502 Kabwoya-Buhuka Road			
Output: 71 Acquisition of Land by Government			
75.48 Hectares of land to be acquired.			
Total Output Cost(Ushs Thousand):	5.000	0.000	0.000
Gou Dev't:	5.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1503 Karugutu-Ntoroko Road			
Output: 71 Acquisition of Land by Government			
97.77 Hectares of land top be acquired			50 Hectares of land and properties therein acquired

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Total Output Cost(Ushs Thousand):	7.000	0.000	10.000
Gou Dev't:	7.000	0.000	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			35 Km-equivalents constructed
Total Output Cost(Ushs Thousand):	0.000	0.000	3.500
Gou Dev't:	0.000	0.000	3.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 113 Uganda National Roads Authority	
Programme : 51 National Roads Maintenance & Construction	
OutPut : 71 Acquisition of Land by Government	

Vote:113

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Funding requirement US\$ Bn : 454.170	The acquisition of the right of way will result into expeditious completion of construction and rehabilitation of National roads which will contribute towards the development of adequate, reliable and efficient Multi-modal transport network in Uganda.
OutPut : 74 Major Bridges	
Funding requirement US\$ Bn : 122.000	The additional financing shall help in construction of new bridges and rehabilitate bridges/reconstruct bridges that are washed away in rainy seasons. This shall allow safe and efficient movement of goods and people in hard to reach areas around, through and between centers of economic activities resulting in reduction in travel times and vehicle operation costs which is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country.
OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)	
Funding requirement US\$ Bn : 947.120	The additional resource shall help conclude the existing projects and also help undertake additional new projects that shall increase the road network of the country and therefore providing high capacity infrastructure that will increase and improve trade and market facilities. This is in line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through constructing and rehabilitating national roads.