

# Vote:113 Uganda National Roads Authority

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	29.499	71.105	12.233	71.105	74.660	78.393	82.313	86.429
Non Wage	23.895	29.787	2.811	29.269	32.196	35.415	40.728	46.837
Devt. GoU	1,185.048	1,264.321	370.211	1,450.275	1,667.816	2,001.379	2,401.655	4,803.309
Ext. Fin.	538.333	1,268.906	181.304	2,252.045	2,252.045	2,252.045	2,252.045	2,252.045
<b>GoU Total</b>	<b>1,238.442</b>	<b>1,365.213</b>	<b>385.255</b>	<b>1,550.649</b>	<b>1,774.672</b>	<b>2,115.188</b>	<b>2,524.695</b>	<b>4,936.575</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,776.775</b>	<b>2,634.119</b>	<b>566.559</b>	<b>3,802.694</b>	<b>4,026.717</b>	<b>4,367.233</b>	<b>4,776.740</b>	<b>7,188.620</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>1,776.775</b>	<b>2,634.119</b>	<b>566.559</b>	<b>3,802.694</b>	<b>4,026.717</b>	<b>4,367.233</b>	<b>4,776.740</b>	<b>7,188.620</b>

#### (ii) Vote Mission Statement

To develop and maintain a national roads network that is responsive to the economic development needs of Uganda, to the safety of all road users, and to the environmental sustainability of the national roads corridors

Table V1.2: Sector Outcomes and Key Output Indicators

<b>Programme :</b>	51 National Roads Maintenance & Construction			
<b>Programme Outcome:</b>	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable			
<b>Objective :</b>	To optimize the quality, timeliness and cost effectiveness of national road works.			
	To guarantee all year round safe and efficient movement of people and goods throughout the country.			
<b>Responsible Officer:</b>	Allen. C. Kagina			
<b>Programme Performance Indicators (Output)</b>	<b>2016/17 Target</b>	<b>2017/18 Target</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>
<i>Sector Outcome : Improved transportation system</i>				
• % of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85	85%	85%	85%
• No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	400	200	200	200

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• % of executed road maintenance contracts subjected to independent technical and financial audits*	5	5%	5%	5%
• % of expenditure for maintenance executed by private sector (National roads)*	85	85%	85%	85%
• No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	250	200	200	200
• No. Km of paved national road maintained (Periodic)*	100	100	100	100
• No. Km of paved national road maintained (Routine Mechanised)*	3,000	3000	3000	3000
• No. Km of unpaved national road maintained (Periodic)*	2,225	2225	2225	2225
• No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	12500	12500	12500

### *V2: Past Vote Performance and Medium Term Plans*

#### Performance for Previous Year FY 2015/16

The Physical performance of 2015/16 included;

1. 283.30 km of old paved roads were rehabilitated
2. 176 km of gravel roads were upgraded to bitumen standard while 252 km-equivalent of gravel roads were upgraded to bitumen standard.
3. 2,594km of Paved Roads and 11,214km of unpaved roads were maintained under Mechanised routine Maintenance.
4. The national roads network in fair to good condition was 78.5% for paved roads and 71% for unpaved roads against targets of 75% and 71% respectively.

1) Out of the UGX 29.965Bn was released in the FY 2015/16 as wage budget, UGX 29.949Bn was spent on wage representing 98.4%. Out of the UGX 23.93Bn Non recurrent budget release for the FY, 23.884% of the release was spent representing 99.8% of the release.

2) Out of the UGX 1.197Tn released development GoU budget, UGX. 1.192Tn was spent on development expenditure representing 99.6% of the budget.

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## Performance as of BFP FY 2016/17 (Performance as of BFP)

Quarter one performance included,

- 1) Upgraded 71.9kms equivalents of the National road for the unpaved roads.
- 2) rehabilitated 58.5Km equivalents of national Roads.
- 3)4000Km of unpaved national road was maintained under routine mechanized
- 4) 600Km of unpaved national was maintained under periodic maintenance.

Note; the physical performance is not directly related to the financial performance of the respective quarter since part of the warrant of the respective quarter is used to clear the outstanding debt of the previous quarter.

5) Ugx 17.776 Bn was warranted as wage under GoU for Q1 out of the Ugx 71.105 Bn approved budget. Out of the release, Ugx 12.233 Bn (68.8%) was paid out as wage to staff. Out of the Ugx 5.901 Bn, Ugx 2.811 Bn was absorbed for the recurrent operational activities representing 47.6% of the released budget.

6) Ugx 400 Bn was released as Development budget under GoU for Q1 out of the Ugx 1,264.321Tn approved budget. Out of the release, UNRA spent 370.211 Bn representing 92.6% of the release. Ugx 181.304 Bn was released and spent under donor financing.

7) UGX 49.902Bn was released as a subvention from URF out of the approved UGX. 267Bn representing 19% of the approved budget.

**Table V2.1 Past and FY 2017/18 Key Outputs**

FY2016-2017		FY 2017-2018
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
<b>Vote: 113 Uganda National Roads Authority</b>		
<i>Program :51 National Roads Maintenance &amp; Construction</i>		
<b>Output : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>		
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 the FY	80% of paved roads in fair to good condition. 70% of unpaved roads in fair to good condition.
<b>Total Output Cost(Ushs Bn):</b>	<b>1,711.863</b>	<b>374.908</b>
		<b>3,557.279</b>
<b>Output : 81 National Road Construction/Rehabilitation (Other)</b>		
250 km rehabilitated/ reconstructed.	58.6Km rehabilitated in Q1	
<b>Total Output Cost(Ushs Bn):</b>	<b>101.510</b>	<b>0.000</b>
<b>Total Program Cost (Ushs Bn):</b>	<b>1,813.373</b>	<b>374.908</b>
		<b>3,557.279</b>
<b>Total Vote Cost (Ushs Bn):</b>	<b>1,813.373</b>	<b>374.908</b>
		<b>3,557.279</b>

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## FY 2017/18 Planned Outputs

We estimated to construct/Upgrade over 295Km of National road, rehabilitated over 146Km of National Road network.

100km of paved national roads to be maintained under periodic maintenance, 300Km of paved national roads to be maintained under routine maintenance, 2225Km of national road to be maintained under the periodic maintenance, 12500Km of unpaved national roads to be maintained under the routine mechanized maintenance and 12km of unpaved roads upgraded to paved national road under low cost sealing.

## Medium Term Plans

Over the medium term, UNRA will roll out 7,936Km under framework contracts in the 23 stations for routine mechanized maintenance of unpaved roads for 3 years carrying out upgrading of 42Km low-cost sealing technologies, develop and finalize the Uganda expressway master plan that targets to decongest roads and improve connectivity to all areas in the country. All the ongoing projects shall be completed within the medium plan and roll them out of the project implementation plan as we take on new projects.

## Efficiency of Vote Budget Allocations

The indicative planning figures for the FY 2017/18 under GoU development (Capital investments) amounted to Ugx 1.183Tn. This limited resource was resourcefully allocated as follows; Payment of outstanding debts; Land Acquisition/counterpart funding; Projects for which Government has made commitments with Development Partners, Implementation of ongoing projects/commitments will continue next FY to ensure that they are implemented as planned. The externally (donor) financed projects for which funding is available will continue to be implemented as planned. The distribution of the budget among civil works, land acquisition, road designs and supervision was as follows;

1. Ugx 667.12Bn out of the total budget was allocated to civil works representing 56.4% of the budget.
2. Ugx 409.647Bn out of the total development budget was allocated towards land acquisition representing 34.6% of the budget.
3. Ugx 38.77Bn out of the total development budget was allocated towards institutional capacity development including acquisition of ICT, security equipments, acquisition of machinery and equipment for road construction to mention but a few representing 3% of the total budget
4. Ugx 35.852Bn out of the total development budget was allocated towards supervision of road projects representing 3% of the budget.
5. Ugx 31.9Bn out of the total development budget was allocated towards design studies representing 2.7% of the total budget.

During execution, the budget will be spent according to the approved work plan to ensure resources are spent as per the budget.

**Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term**

Billion Uganda Shillings	(i) Allocation				(ii) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Key Sector	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Service Delivery	1,813.373	3,557.279	3,391.503	2,964.364	100.0%	100.0%	100.0%	100.0%

**Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit cost description	Unit Cost	Costing Assumptions and reasons for any changes and variation from plan
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<b>Vote : 113 Uganda National Roads Authority</b>		
<b>Program : 51 National Roads Maintenance &amp; Construction</b>		
Periodic maintenance of paved roads	<b>1,500,000.000</b>	Industry driven Current contract rates VAT inclusion
Routine mechanized maintenance of paved roads	<b>27,000.000</b>	Industry driven Current contract rates VAT inclusion
Low cost sealing upgrade of unpaved to paved	<b>1,000,000.000</b>	Industry driven Current contract rates VAT inclusion
Periodic maintenance of unpaved national roads	<b>60,000.000</b>	Industry driven Current contract rates VAT inclusion
Routine mechanized maintenance of unpaved roads	<b>38,000.000</b>	Industry driven Current contract rates VAT inclusion
National Roads - Upgrading from gravel to Tarmac	<b>3,150,000.000</b>	Total amount is the average of the cost per Kilometre range of USD 650,000 - 1,100,000 and the exchange rate of 1USD = UGX 3600 has been assumed.
National Roads - reconstruction	<b>3,384,000.000</b>	Total amount is the average of the cost per Kilometre range of USD 896,000 - 984,000 and the exchange rate of 1USD = UGX 3600 has been assumed.
National Roads - Rehabilitation	<b>2,143,800.000</b>	Total amount is the average of the cost per Kilometre range of USD 400,000 - 791,000 and the exchange rate of 1USD = UGX 3600 has been assumed.

## Vote Investment Plans

- 1) Land acquisition
- 2) Purchase of ferries
- 3) Construction New stores at Mpigi
- 4) Renovation of offices at Kyambogo.
- 5) Acquisition of ICT software
- 6) Purchase of office furniture
- 7) Road construction
- 8) Purchase of rollers
- 9) Purchase of machinery and equipment for road construction

## V2.4 Allocations by Class of Output Over the Medium Term

(i) Allocation	(i) % Vote Budget
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<i>Billion Uganda Shillings</i>	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	101.893	105.767	115.393	126.000	3.9%	2.4%	2.8%	3.3%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	2,532.226	4,353.782	4,014.899	3,642.761	96.1%	97.6%	97.2%	96.7%
<b>Total</b>	<b>2,634.119</b>	<b>4,459.549</b>	<b>4,130.292</b>	<b>3,768.761</b>				

**Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs	
<b>Vote 113 Uganda National Roads Authority</b>			
Programme : 51 National Roads Maintenance & Construction			
Development Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
<b>Output: 71 Acquisition of Land by Government</b>			
		22.2 hectares of lad to be acquired.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>
Gou Dev't:	0.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 0267 Improvement of Ferry Services			
<b>Output: 71 Acquisition of Land by Government</b>			
		6.07 hectares of land to be acquired	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
Gou Dev't:	0.000	0.000	1.000
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)

Kalangala ferry Infrastructure Project support provided.	MV Albert Nile-1( Wanseko-Panyimur Ferry), 5% physical works complete.	Ferries purchased payments for KIS	
Ferry for Sigulu Islands- Bugiri commissioned.	MV Kyoga-2 (Zengebe-Namasale Ferry), 4% of physical works are completed.		
Construction of ferry landings for Sigulu, Nakiwogo,	Sigulu Ferry, the contract was signed in mid-July and the physical progress stands at 0%.		
Kiyindi ferry rehabilitation completed	Rehabilitation and upgrading of the Monohull ferry, the response regarding the administrative review to be sent to the bidder by the 7th October, 2016. Contract drafting to commence		
<b>Total Output Cost(Ushs Thousand):</b>	<b>29.000</b>	<b>0.000</b>	<b>28.000</b>
Gou Dev't:	29.000	0.000	28.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 0293 Construction of RD Agency HQs			

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

			Design report
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
Gou Dev't:	0.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 0952 Design Masaka-Bukakata road			

## Output: 71 Acquisition of Land by Government

100 hectares and properties therein procured.	PAPs were compensated.	16.8 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.000</b>	<b>1.297</b>	<b>1.000</b>
Gou Dev't:	5.000	1.297	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			

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<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Kamwenge - Fort Portal : 40% of works completed; 13% of works was completed along cumulative 100% kamwenge fortportal		% of works completed	
70% of works on Rushere - Nshwerenkya road (91.1km) completed.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>58.000</b>	<b>25.480</b>	<b>5.000</b>
Gou Dev't:	58.000	25.480	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 0957 Design the New Nile Bridge at Jinja			
<b>Output: 71 Acquisition of Land by Government</b>			
		1 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
Gou Dev't:	0.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 74 Major Bridges</b>			
35% of the works completed, cumulative 70%		24% cumulative physical progress has been achieved	
		12% of works completed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>81.470</b>	<b>134.893</b>	<b>46.544</b>
Gou Dev't:	40.000	5.813	25.600
Ext Fin:	41.470	129.080	20.944
A.I.A:	0.000	0.000	0.000
Development Project : 1034 Design of Mukono-Katosi-Nyenga (72km)			
<b>Output: 71 Acquisition of Land by Government</b>			
100 hectares of land and properties therein procured		A number of PAPs were paid this quarter	
		17.64 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.000</b>	<b>4.411</b>	<b>5.000</b>
Gou Dev't:	5.000	4.411	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
35% of the works completed, cumulative 60%.		11.8% of the physical progress has been attained	
		30% of works to be completed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>40.000</b>	<b>32.449</b>	<b>31.500</b>



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Gou Dev't:	40.000	32.449	31.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
<b>Output: 71 Acquisition of Land by Government</b>			
100 hectares of land and properties therein procured	A total of 28 PAPs were paid this quarter.		17.39 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>10.000</b>	<b>0.180</b>	<b>4.000</b>
Gou Dev't:	10.000	0.180	4.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Mpigi - Kanoni (65km) 35% completed, cumulative 70%	Mpigi-Kanoni Road(65km), 8% of the works are complete.		28% of physical works to be completed
Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 60%			
<b>Total Output Cost(Ushs Thousand):</b>	<b>25.000</b>	<b>0.497</b>	<b>31.000</b>
Gou Dev't:	25.000	0.497	31.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1037 Upgrade Mbarara-Kikagata (70km)			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			Payment of retention.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>
Gou Dev't:	0.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1038 Design Ntungamo-Mirama Hills (37km)			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
20% of works completed; cumulative 20%.	Ntungamo – Mirama Hills (37km), 01.2% of works have been completed.		Payment for retention
<b>Total Output Cost(Ushs Thousand):</b>	<b>35.770</b>	<b>7.828</b>	<b>19.807</b>
Gou Dev't:	19.600	3.774	3.600
Ext Fin:	16.170	4.054	16.207
A.I.A:	0.000	0.000	0.000

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

## Output: 71 Acquisition of Land by Government

Procure RAP implementation consultant and pay advance	No land was acquired	18.5 Hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.200</b>	<b>0.000</b>
Gou Dev't:	2.200	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

Kapchorwa -Suam design review completed and contractor procured.	The Draft statement of requirements and RFP is being reviewed to ensure it addresses all the aspects required of the design.	2% of physical works to be completed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>84.996</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000
Ext Fin:	84.996	0.000
A.I.A:	0.000	0.000

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

## Output: 71 Acquisition of Land by Government

300 hectares of land and properties therein acquired	Bulima – Kabwoya (66 km), 579 PAPs have been paid this quarter.  Kyenjojo – Kabwoya (100 km), 168 PAPs have been paid.	15 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>10.000</b>	<b>0.785</b>
Gou Dev't:	10.000	0.785
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

Kigumba- Bulima (20%) and Bulima- Kabwoya (35%) works completed	Bulima – Kabwoya (66 km), 9.5% of works have been completed.  Kyenjojo – Kabwoya (100 km), 2.5% of physical works have been completed.	15% of civil works will be achieved.
<b>Total Output Cost(Ushs Thousand):</b>	<b>139.390</b>	<b>10.528</b>
Gou Dev't:	22.500	1.646
Ext Fin:	116.890	8.882
A.I.A:	0.000	0.000

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Development Project : 1042 Design Nyendo - Sembabule (48km)			
<b>Output: 71 Acquisition of Land by Government</b>			
100 hectares of land and property therein acquired	11km out of 38 have been covered and report approved by CGV	4.44 hectares of land to be acquired.	
	Verification for Villa-Maria-Sembabule road to commence.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.000</b>	<b>0.000</b>	<b>1.500</b>
Gou Dev't:	5.000	0.000	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
25% completed, cumulative 35%	Kanoni – Sembabule and Sembabule – Villa Maria (110kms), 4.2% of physical works have been completed.	16.8% of physical works to be completed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>27.000</b>	<b>7.994</b>	<b>25.000</b>
Gou Dev't:	27.000	7.994	25.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1044 Design Ishaka-Kagamba (35km)			
<b>Output: 71 Acquisition of Land by Government</b>			
100 hectares of land properties therein acquired for Kashenyi - Mitooma section	No land was acquired. Although cumulatively, 1613 PAPs have been paid.	5 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.000</b>	<b>0.045</b>	<b>1.000</b>
Gou Dev't:	5.000	0.045	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
70% completed of works on Kashenyi - Mitooma section completed.	Ishaka – Kagamba Road (35.4km), 0.8% of the physical works complted. The project is in Defects Notification Period from July 2016 to June 2017	Retention payment.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>20.000</b>	<b>0.161</b>	<b>20.000</b>
Gou Dev't:	20.000	0.161	20.000
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Development Project : 1056 Transport Corridor Project			
<b>Output: 71 Acquisition of Land by Government</b>			
50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mityana road (10h)	land was acquired		35 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>56.300</b>	<b>2.642</b>	<b>30.000</b>
Gou Dev't:	56.300	2.642	30.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Luuku - Kalangala (66km) - Phase 2: Design completed and contractor procured. 10% of works completed.	Mukono Kayunga-Njeru, 15.4% of physical works were achieved.		270% of works to be completed. Design reports.
Mukono - Kayunga - Njeru (94km) - 30%, cumulative 60%	Nakalama-Tirinyi-Mbale, 3.3% of physical works were achieved.		
Kiryandongo - Kamdini (59km) -15%, cumulative 100%	Namunsi-Sironko-Muyembe-Kapchorwa- 13.5% of physical were were achieved.		
Kamdini - Gulu (62km)-15%- cumulative 100%	Nansana-Busunju-33.9% of physical works were achieved.		
N	Nebbi-Packwach=36% of physical works were achieved.		
	Iganga-Kaliro-, 15.7% of physical works were achieved.		
	fortportal kyenjojo, 0.1% of works were completed.		
	Access road to sungira hill- 19% of physical works were achieved.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>203.313</b>	<b>109.159</b>	<b>199.142</b>
Gou Dev't:	203.313	109.159	199.142
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1105 Road Sector Institu. Capacity Dev. Proj.			

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## Output: 72 Government Buildings and Administrative Infrastructure

			Boundary at Kyambogo New stores at Mpigi Renovated offices at Kambogo New stores at Kyambogo Renovated Kyambogo Building.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>0.978</b>
Gou Dev't:	0.000	0.000	0.978
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

E-procurement	Procurement has been initiated.		ICT software Office furniture. Partitioned HQ offices
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.200</b>	<b>0.000</b>	<b>11.287</b>
Gou Dev't:	0.200	0.000	11.287
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## Output: 77 Purchase of Specialised Machinery & Equipment

Completed the procurement of 5 Motor Grader ( 155hp)	under evaluation.		Machinery and Equipment for Maintenance and construction unit
11 Vibro Rollers (15 tons, 150 hp)			Rollers
2 self propelled road marking machin (95 hp)			Equipment for Data Collection and Geospatial Survey
4 Self loader trucks			
2 Street light maintenance trucks (130hp)			
6 Light fuel trucks (4 ton, 130 hp)			
6 Water trucks			
<b>Total Output Cost(Ushs Thousand):</b>	<b>15.000</b>	<b>0.000</b>	<b>20.102</b>
Gou Dev't:	15.000	0.000	20.102
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

## Output: 71 Acquisition of Land by Government

20 hectares of land and properties therein acquired.	The valuation is carried out by the consultant COWI. cumulatively, 2212 PAPs have been paid.		22 hectares of land to be acquired.
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<b>Total Output Cost(Ushs Thousand):</b>	<b>10.000</b>	<b>0.072</b>	<b>5.000</b>
Gou Dev't:	10.000	0.072	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Mbarara Bypass (lot 1) - 40% completed; cumulative 100%	Mbarara-Bypass, 0.05% of physical works have been completed.	1% of works to be completed	
50% of the second carriageway of Mbarara Bypass completed.			
Kabale Towns Road (9km) completed			
<b>Total Output Cost(Ushs Thousand):</b>	<b>16.618</b>	<b>14.267</b>	<b>15.700</b>
Gou Dev't:	14.258	14.267	15.700
Ext Fin:	2.360	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1176 Hoima-Wanseko Road (83Km)			
<b>Output: 71 Acquisition of Land by Government</b>			
50 hectares of land acquired for Hoima - Butiaba - Wanseko road.	Update of RAP report ongoing. cumulatively 2549 PAPs have been paid.	25 hectares of land to be acquired,	
50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road			
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.000</b>	<b>0.029</b>	<b>276.880</b>
Gou Dev't:	5.000	0.029	276.880
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km)	Consultancy Services for Design Review and Construction Supervision of the Upgrading of Hoima-Butiaba-Wanseko Road (111km), draft Contract is already prepared for approval.	10% of civil works to be completed	
10% of works completed for Hoima - Butiaba - Wanseko road.			
Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto	Civil Works for the Upgrading of Hoima-Butiaba-Wanseko Road from Gravel to paved (Bituminous) Standard, Lot 1 was approved by CC. CC minutes are not yet ready and Lot 2 under re-evaluation.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.000</b>	<b>0.000</b>	<b>1,108.381</b>

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Gou Dev't:	5.000	0.000	0.851
Ext Fin:	0.000	0.000	1,107.530
A.I.A:	0.000	0.000	0.000
Development Project : 1180 Kampala Entebbe Express Highway			
<b>Output: 71 Acquisition of Land by Government</b>			
160 hectares and properties therein procured.	380 PAPs have been paid this quarter.	38 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10.000</b>	<b>9.811</b>	<b>95.000</b>
Gou Dev't:	10.000	9.811	95.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% completed, cumulative 90%	Kampala – Entebbe Expressway/ Munyonyo (51km), 6.2% of physical works have been completed.	16.8% of civil works to be constructed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>297.050</b>	<b>48.922</b>	<b>26.500</b>
Gou Dev't:	70.000	16.870	26.500
Ext Fin:	227.050	32.053	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1274 Musita-Lumino-Busia/Majanji Road			
<b>Output: 71 Acquisition of Land by Government</b>			
200 hectares of land and properties therein procured	RAP report at CGV's office pending approval Consultant handling RAP Implementation	21 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10.000</b>	<b>0.000</b>	<b>12.000</b>
Gou Dev't:	10.000	0.000	12.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% completed, cumulative, 40%	The physical progress attained has been 4.1% this quarter	16% of pghysical works to be completed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>25.000</b>	<b>5.525</b>	<b>37.500</b>
Gou Dev't:	25.000	5.525	37.500
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Development Project : 1275 Olwiyo-Gulu-Kitgum Road			
<b>Output: 71 Acquisition of Land by Government</b>			
600 hectares of land and properties therein acquired	Olwiyo-Gulu (70.3km), 163 PAPs have been paid this quarter.	33.3 hectares of land to be acquired.	
	Gulu- Acholibur (77.7km), Consultant handling implementation of RAP (Newplan). Valuation report was approved by CGV. To date the Consultant has received UGX 6,800,000 from the Contractor for the cash payments and has disbursed UGX 1,720,000 so far.19 PAPs are paid out of the 66 who currently qualify for cash payments.		
	Acholibur - Kitgum-Musingo road (86.4km, supplementary report 1 approved by CGV comprising 770 PAPs. Supplementary report is 2 at CGV's office pending approval. Verification exercise has been completed by RAP Implementation consultant (Newplan)		
<b>Total Output Cost(Ushs Thousand):</b>	<b>15.000</b>	<b>0.000</b>	<b>9.000</b>
Gou Dev't:	15.000	0.000	9.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Acholibur - Kitgum - Musingo (86.4km) 35% completed, cumulative 70%	Olwiyo-Gulu (70.3km), 6.14% of the physical works have been completed.	20% of works to be completed	
Olwiyo (Anak) - Gulu (70.3km) 25% completed, cumulative 50%	Gulu- Acholibur (77.7km), 21.1% of physical works have been completed.		
Gulu - Acholibur (77.7km) 30% completed, cumulative 60%	Acholibur - Kitgum-Musingo road (86.4km, 6% of physical works have been completed.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>100.000</b>	<b>36.049</b>	<b>96.800</b>
Gou Dev't:	100.000	36.049	96.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1276 Mubende-Kakumiro-Kagadi Road			



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<b>Output: 71 Acquisition of Land by Government</b>			
200 hectares of land and properties therein acquired		Compensation to be done by the Contractor. RAP consultant commenced work and currently compiling inception report.	9.45 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>
Gou Dev't:	10.000	0.000	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
20% of road works completed. Cumulative target 20%		No works have been done.	2% of the works to be completed
<b>Total Output Cost(Ushs Thousand):</b>	<b>20.000</b>	<b>19.900</b>	<b>48.000</b>
Gou Dev't:	20.000	19.900	48.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1277 Kampala Northern Bypass Phase 2			
<b>Output: 71 Acquisition of Land by Government</b>			
100 Hectares of land and properties therein acquired		128 PAPs were paid in the batches 6 to 10 in the supplementary reports.	3 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>38.000</b>	<b>5.302</b>	<b>10.000</b>
Gou Dev't:	38.000	5.302	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of road works completed. Cumulative target 50%		03.9% of Physical works have been completed.	14.72% of the works to be completed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>48.960</b>	<b>4.404</b>	<b>30.276</b>
Gou Dev't:	3.000	3.008	26.000
Ext Fin:	45.960	1.396	4.276
A.I.A:	0.000	0.000	0.000
Development Project : 1278 Kampala-Jinja Expressway			
<b>Output: 71 Acquisition of Land by Government</b>			
100 hectares of land acquired with property therein		No land was acquired.	60 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>59.700</b>	<b>0.000</b>	<b>112.647</b>

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Gou Dev't:	59.700	0.000	112.647
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
<b>Output: 71 Acquisition of Land by Government</b>			
200 hectares of land and properties therein procured		no land was acquired. Community sensitization complete and the update of the report has just started.	40 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>12.000</b>	<b>0.000</b>	<b>10.000</b>
Gou Dev't:	12.000	0.000	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1310 Albertine Region Sustainable Development Project			
<b>Output: 71 Acquisition of Land by Government</b>			
100 hectares of land acquired and property therein compensated		168 PAPs have been paid along Kyenjojo Kabwoya	7 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>12.000</b>	<b>0.931</b>	<b>5.000</b>
Gou Dev't:	12.000	0.931	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
35% of works completed.		2.5% of the physical works have been completed along Kyenjojo-Kabwoya	10.36% of civil works to be completed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>72.000</b>	<b>0.000</b>	<b>72.888</b>
Gou Dev't:	2.000	0.000	11.600
Ext Fin:	70.000	0.000	61.288
A.I.A:	0.000	0.000	0.000
Development Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<b>Output: 71 Acquisition of Land by Government</b>			
50 hectares acquired and property therein compensated.		The land acquisition unit has covered 25Km valued PAPs and a valuation report is being compiled.	15.04 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>17.000</b>	<b>0.022</b>	<b>7.000</b>
Gou Dev't:	17.000	0.022	7.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
20% of the works completed.	No works have been done.		5% of civil works to be completed
<b>Total Output Cost(Ushs Thousand):</b>	<b>28.710</b>	<b>0.000</b>	<b>56.127</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	28.710	0.000	56.127
A.I.A:	0.000	0.000	0.000
Development Project : 1312 Upgrading mbale-Bubulo-Lwakhakha Road			
<b>Output: 71 Acquisition of Land by Government</b>			
100 Hectares and property therein acquired	There is an update of the expired valuation report. Sensitization of the community and stakeholders is done and the team is on ground to collect survey and valuation data.		55 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>8.973</b>	<b>0.000</b>	<b>10.000</b>
Gou Dev't:	8.973	0.000	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
25% of the works completed.	Civil works for upgrading Bumbobi-Lwakhakha Road, contract ready for signature, Awaiting Performance Security		8% of civil works to be completed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>31.747</b>	<b>0.000</b>	<b>60.327</b>
Gou Dev't:	3.027	0.000	4.200
Ext Fin:	28.720	0.000	56.127
A.I.A:	0.000	0.000	0.000
Development Project : 1313 North Eastern Road-Corridor Asset Management Project			
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			% of works to be completed
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>101.573</b>
Gou Dev't:	0.000	0.000	0.010
Ext Fin:	0.000	0.000	101.563
A.I.A:	0.000	0.000	0.000
Development Project : 1319 Kampala Flyover			
<b>Output: 71 Acquisition of Land by Government</b>			
2 hectares acquired and properties therein	No land was procured		2 hectares of land to be acquired.

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<b>Total Output Cost(Ushs Thousand):</b>	<b>30.000</b>	<b>0.000</b>	<b>15.000</b>
Gou Dev't:	30.000	0.000	15.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Contractor procured		Procurement of Supervision consultant has also stalled	1% of works to be completed
10% of the works completed.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>198.770</b>	<b>0.000</b>	<b>155.439</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	198.770	0.000	155.439
A.I.A:	0.000	0.000	0.000
Development Project : 1320 Construction of 66 Selected Bridges			
<b>Output: 71 Acquisition of Land by Government</b>			
10 hectares		no land has been acquired.	24.6 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.500</b>	<b>0.056</b>	<b>1.000</b>
Gou Dev't:	0.500	0.056	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 74 Major Bridges</b>			
Ora 2 Bridge on Pakwach-Inde-Ocoko road (50% completed)		Construction of 66 selected bridges (Phase 2) Waiga-Nabukhaya, Nambola, Metsimeru-Sahana-Khamitsaru-Dunga-Mahoma-Mpanga-Ayugi-Amoro-Adidi-Opio-Ondroo-Nabuswa-Perepa-Ruzaire-Kagandi-Mpondwe-Rubongi and Wariki, the solicitation documents, advert and the evaluation teams were submitted to CC for approval.	Construction of bridges
Ora 1 Bridge on Pakwach-Inde-Ocoko road (50% completed)			
Awa Bridge on Pakwach-Inde-Ocoko road (50% completed)			
Olemika Bridge on Pakwach-Inde-Ocoko road (50% completed)			
Nyakambu Bridge on K			
<b>Total Output Cost(Ushs Thousand):</b>	<b>57.500</b>	<b>8.862</b>	<b>41.000</b>
Gou Dev't:	57.500	8.862	41.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			

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<b>Output: 71 Acquisition of Land by Government</b>			
80 hectares of land and property acquired	468 PAPs have been paid.		24 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.000</b>	<b>0.000</b>	<b>1.000</b>
Gou Dev't:	3.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Contractor procured	Civil Works for Upgrading 92 Km		5% of civil works to be completed.
10% of the works completed.	Muyembe - Nakapiripirit to Paved Standards and 25 Km Secondary Link Roads, awaiting Approval of Pre-qualification report and Bidding document from Is DB		
<b>Total Output Cost(Ushs Thousand):</b>	<b>120.630</b>	<b>0.000</b>	<b>121.098</b>
Gou Dev't:	0.000	0.000	0.100
Ext Fin:	120.630	0.000	120.998
A.I.A:	0.000	0.000	0.000
Development Project : 1402 Rwenkunya- Apac- Lira-Acholibur road			
<b>Output: 71 Acquisition of Land by Government</b>			
hectares of land purchased	Project still under road design		18.5 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.000</b>	<b>0.000</b>	<b>10.000</b>
Gou Dev't:	1.000	0.000	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>153.612</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	153.612
A.I.A:	0.000	0.000	0.000
Development Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			

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<b>Output: 71 Acquisition of Land by Government</b>			
hectares acquired		Soroti-Katakwi-Moroto-Lokitanyala (100km), collection of survey and valuation data is complete and currently finalizing the preparation of the Draft valuation report to be submitted to the CGV for consideration.	100 hectares of land to be acquired.
		Moroto-Akism (53km), temporary staff have been hired to speed up the collection of survey and valuation data. A draft valuation report will be prepared and submitted to CGV by December.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.000</b>	<b>0.000</b>	<b>10.000</b>
Gou Dev't:	2.000	0.000	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
% of work complete			10% of civil works to be completed
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.000</b>	<b>0.000</b>	<b>43.000</b>
Gou Dev't:	2.000	0.000	43.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Development Project : 1404 Kibuye- Busega- Mpigi			
<b>Output: 71 Acquisition of Land by Government</b>			
hectares of land aquired		Busega-Mpigi, draft valuation report was submitted to CGV. A joint inspection has been conducted among UNRA, the contractor and CGV team	5.6 Hectares to be acquired.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.000</b>	<b>0.000</b>	<b>20.504</b>
Gou Dev't:	1.000	0.000	20.504
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			10% of civil works to be completed.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>187.440</b>
Gou Dev't:	0.000	0.000	0.000

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Ext Fin:	0.000	0.000	187.440
A.I.A:	0.000	0.000	0.000

## V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

**Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme\***

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		Medium Term Projections				
		Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Vote :113 Uganda National Roads Authority</b>								
Programme: 51 National Roads Maintenance & Construction	1,776.775	2,634.119	566.559	3,802.694	4,026.717	4,367.233	4,776.740	7,188.620
<b>Total for the Vote</b>	<b>1,776.775</b>	<b>2,634.119</b>	<b>566.559</b>	<b>3,802.694</b>	<b>4,026.717</b>	<b>4,367.233</b>	<b>4,776.740</b>	<b>7,188.620</b>

### Major Expenditure Allocations in the Vote for FY 2017/18

The budget has been significantly allocated to the ongoing road projects with only new projects like Kitala Gerenge included.

**Table V3.2: 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
<b>Vote :113 Uganda National Roads Authority</b>	
<i>Programme : 51 Uganda National Roads Authority</i>	
<b>Output: 01 Monitoring and Capacity Building Support</b>	
Change in Allocation (US\$ Bn) : <b>59.270</b>	The change is due to the ongoing recruitment of additional staff.
<b>Output: 02 UNRA Support Services</b>	
Change in Allocation (US\$ Bn) : <b>(55.396)</b>	1
<b>Output: 71 Acquisition of Land by Government</b>	
Change in Allocation (US\$ Bn) : <b>326.418</b>	the increment is due to the increase in the budget allocation for the FY 2017/18
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>	
Change in Allocation (US\$ Bn) : <b>(1.022)</b>	The budget for FY 2016-17 was a one off purchase.
<b>Output: 74 Major Bridges</b>	
Change in Allocation (US\$ Bn) : <b>(263.936)</b>	A number of bridges have been completed hence the decrease.
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>	

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Change in Allocation (US\$ Bn) :	<b>11.087</b>	The ICT equipment are meant for the new staff that are being recruited.
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>5.102</b>	The need of more road equipments
<b>Output: 81 National Road Construction/Rehabilitation (Other)</b>		
Change in Allocation (US\$ Bn) :	<b>(101.510)</b>	The decrease is because of the option that we took to use the output code of 80.
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>		
Change in Allocation (US\$ Bn) :	<b>1,845.416</b>	To enable completion of a number of ongoing projects.

### V4: Vote Challenges for 2017/18 and the Medium Term

#### Vote Challenges for FY 2017/18

Inadequate GOU funding and unpredictable funding from donors, delays in procurement of contractors and consultants due to the rigid PPDA law, reliance on external contractors for development projects due to a weak local construction industry

**Table V4.1: Additional Output Funding Requests**

<b>Additional requirements for funding and outputs in 2017/18</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote 113 -- Uganda National Roads Authority</b>	
Programme : 51 -- National Roads Maintenance & Construction	
<b>Output : 71 Acquisition of Land by Government</b>	
Funding requirement US\$ Bn : <b>281.453</b>	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.
<b>Output : 74 Major Bridges</b>	
Funding requirement US\$ Bn : <b>33.000</b>	Construction of bridges is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through construction of new and rehabilitation of old bridges to tourism, mining and agriculture producing areas.
<b>Output : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>	
Funding requirement US\$ Bn : <b>993.400</b>	The projects are 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.
<b>Output : 01 Monitoring and Capacity Building Support</b>	
Funding requirement US\$ Bn : <b>36.143</b>	The additional resources shall enable improvement of the human resource and institutional capacity of UNRA to efficiently execute the planned interventions.



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**Output : 77 Purchase of Specialised Machinery & Equipment**

Funding requirement UShs Bn : **15.500**

The road construction equipment shall enable effective and efficient maintenance of national roads that will enable development of adequate, reliable and efficient multi modal transport network in the country.