

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	35.553	35.553	26.216	50.0%	36.9%	73.7%
Non Wage	29.787	14.807	14.807	10.585	49.7%	35.5%	71.5%
Devt. GoU	1,264.321	724.074	724.074	599.305	57.3%	47.4%	82.8%
Ext. Fin.	1,268.906	634.453	131.297	131.297	10.3%	10.3%	100.0%
<b>GoU Total</b>	<b>1,365.213</b>	<b>774.433</b>	<b>774.433</b>	<b>636.105</b>	<b>56.7%</b>	<b>46.6%</b>	<b>82.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,634.119</b>	<b>1,408.886</b>	<b>905.730</b>	<b>767.402</b>	<b>34.4%</b>	<b>29.1%</b>	<b>84.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2,634.119</b>	<b>1,408.886</b>	<b>905.730</b>	<b>767.402</b>	<b>34.4%</b>	<b>29.1%</b>	<b>84.7%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2,634.119</b>	<b>1,408.886</b>	<b>905.730</b>	<b>767.402</b>	<b>34.4%</b>	<b>29.1%</b>	<b>84.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2,634.119</b>	<b>1,408.886</b>	<b>905.730</b>	<b>767.402</b>	<b>34.4%</b>	<b>29.1%</b>	<b>84.7%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0451 National Roads Maintenance & Construction	2,634.12	905.73	767.40	34.4%	29.1%	84.7%
<b>Total for Vote</b>	<b>2,634.12</b>	<b>905.73</b>	<b>767.40</b>	<b>34.4%</b>	<b>29.1%</b>	<b>84.7%</b>

### Matters to note in budget execution

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

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

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

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### Items

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

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<b>0.009 Bn Shs</b>	Item: 225001 Consultancy Services- Short term Reason: There were no invoices for payment.
<b>0.100 Bn Shs</b>	Item: 225002 Consultancy Services- Long-term Reason: There were no invoices for payment.
<b>0.067 Bn Shs</b>	Item: 227001 Travel inland Reason: Some of the travel activities were pushed to Q3.
<b>0.071 Bn Shs</b>	Item: 227002 Travel abroad Reason: Most of the travel activities were scheduled for Q3.
<b>0.016 Bn Shs</b>	Item: 227003 Carriage, Haulage, Freight and transport hire Reason: There were no invoices for payment.
<b>0.037 Bn Shs</b>	Item: 228001 Maintenance - Civil Reason: There were no invoices for payment by the end of the quarter.
<b>0.183 Bn Shs</b>	Item: 228002 Maintenance - Vehicles Reason: There were no invoices for payment by the end of the quarter.
<b>0.080 Bn Shs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason: There were no invoices for payment.
<b>16.502 Bn Shs</b>	<b>SubProgram/Project :0267 Improvement of Ferry Services</b> Reason: The delayed setting up of PAPs has led to the low absorption of budget.
<i>Items</i>	
<b>0.121 Bn Shs</b>	Item: 311101 Land Reason: There were delays in setting up of PAPs.
<b>16.381 Bn Shs</b>	Item: 312103 Roads and Bridges. Reason: The IPCs were still in approval process by end of the quarter.
<b>0.150 Bn Shs</b>	<b>SubProgram/Project :0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</b> Reason: The unspent budget was not significant to payoff an IPC
<i>Items</i>	
<b>0.150 Bn Shs</b>	Item: 312103 Roads and Bridges. Reason: The unspent budget was not significant to payoff an IPC.
<b>0.086 Bn Shs</b>	<b>SubProgram/Project :0952 Design Masaka-Bukakata road</b> Reason: There were no batches presented for payment.
<i>Items</i>	
<b>0.086 Bn Shs</b>	Item: 311101 Land Reason: There were no batches presented for payment.
<b>9.309 Bn Shs</b>	<b>SubProgram/Project :0954 Design Muyembe-Moroto - Kotido (290km)</b> Reason: The project is substantially complete and under defects liability.
<i>Items</i>	
<b>0.010 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason: Unspent balance was insufficient to payoff an invoice.
<b>0.231 Bn Shs</b>	Item: 311101 Land Reason: The consultancy contract for land acquisition was expired

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<b>9.068 Bn Shs</b>	Item: 312103 Roads and Bridges. Reason: The project is under defects liability.
<b>6.432 Bn Shs</b>	<b>SubProgram/Project :0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b> Reason: The slow progress in land acquisition hinders both the payment for land acquisition and the civil works.
<i>Items</i>	
<b>0.002 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent balance was insufficient to payoff an invoice.
<b>3.256 Bn Shs</b>	Item: 311101 Land Reason: The land acquisition department is still understaffed and this has led to backlog of verification of Project affected Persons therefore there were no batches for payment.
<b>3.174 Bn Shs</b>	Item: 312103 Roads and Bridges. Reason: There were no IPCs present for payment.
<b>0.049 Bn Shs</b>	<b>SubProgram/Project :0957 Design the New Nile Bridge at Jinja</b> Reason: The unspent balance insufficient to clear any of the outstanding.
<i>Items</i>	
<b>0.049 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent amount was insufficient to clear the outstanding invoices.
<b>0.216 Bn Shs</b>	<b>SubProgram/Project :1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</b> Reason: There have been few complaints resulting from non payment for land acquisition by PAPs
<i>Items</i>	
<b>0.001 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason: The unspent balance was insufficient to clear outstanding invoices.
<b>0.215 Bn Shs</b>	Item: 311101 Land Reason: A few complaints on non payment by PAPs has been presented.
<b>0.330 Bn Shs</b>	<b>SubProgram/Project :1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</b> Reason: The unspent balance was insufficient to clear outstanding IPCs.
<i>Items</i>	
<b>0.330 Bn Shs</b>	Item: 312103 Roads and Bridges. Reason: The unspent balance was insufficient to clear outstanding IPCs.
<b>6.809 Bn Shs</b>	<b>SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)</b> Reason: The IPCs and invoices for payment were still in approval process by close of the quarter.
<i>Items</i>	
<b>0.101 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason: The invoices meant for payment were still in approval process by end of the quarter.
<b>0.038 Bn Shs</b>	Item: 311101 Land Reason: There were delays in setting up the PAPs that were in process of being paid.
<b>6.670 Bn Shs</b>	Item: 312103 Roads and Bridges. Reason: The IPCs meant for payment were still in approval process by close of the quarter.
<b>2.359 Bn Shs</b>	<b>SubProgram/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>

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	Reason: The land acquisition department is still understaffed and this has led to backlog of verification of Project affected Persons therefore there were no batches for payment.
<b>Items</b>	
<b>0.423 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There were no invoices present for payment.
<b>1.723 Bn Shs</b>	Item: 311101 Land
	Reason: The land acquisition department is still understaffed and this has led to backlog of verification of Project affected Persons therefore there were no batches for payment.
<b>0.213 Bn Shs</b>	Item: 312103 Roads and Bridges.
	Reason: The unspent balances were insufficient for payment.
<b>5.707 Bn Shs</b>	<b>SubProgram/Project :1038 Design Ntungamo-Mirama Hills (37km)</b>
	Reason: There were no IPCs that were submitted for payment
<b>Items</b>	
<b>0.045 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: No invoices were submitted for payment.
<b>2.405 Bn Shs</b>	Item: 311101 Land
	Reason: No batches were submitted for payment.
<b>3.258 Bn Shs</b>	Item: 312103 Roads and Bridges.
	Reason: There is no IPC that was submitted for payment
<b>0.050 Bn Shs</b>	<b>SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)</b>
	Reason: The valuation report awaits approval.
<b>Items</b>	
<b>0.050 Bn Shs</b>	Item: 311101 Land
	Reason: The valuation report awaits approval.
<b>5.387 Bn Shs</b>	<b>SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>
	Reason: There were no IPCs submitted for payment by the contractor for payment.
<b>Items</b>	
<b>0.496 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There were no invoices submitted for payment by close of the quarter.
<b>0.588 Bn Shs</b>	Item: 311101 Land
	Reason: There were no batches presented for payment.
<b>4.303 Bn Shs</b>	Item: 312103 Roads and Bridges.
	Reason: There were no IPCs submitted for payment by the contractor for payment.
<b>8.056 Bn Shs</b>	<b>SubProgram/Project :1042 Design Nyendo - Sembabule (48km)</b>
	Reason: There were no IPCs submitted for payment by the contractor for payment.
<b>Items</b>	
<b>0.050 Bn Shs</b>	Item: 311101 Land
	Reason: There were no batches presented for payment.
<b>8.006 Bn Shs</b>	Item: 312103 Roads and Bridges.
	Reason: There were no IPCs submitted for payment by the contractor for payment.

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

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	Reason: No invoice was presented for payment.
<b>2.909 Bn Shs</b>	Item: 311101 Land
	Reason: There is current shortage of land surveys hence delays in valuations.
<b>0.126 Bn Shs</b>	<b>SubProgram/Project :1176 Hoima-Wanseko Road (83Km)</b>
	Reason: The delay in CGV providing valuation rates.
<b>Items</b>	
<b>0.126 Bn Shs</b>	Item: 311101 Land
	Reason: The delay in CGV providing valuation rates.
<b>6.336 Bn Shs</b>	<b>SubProgram/Project :1180 Kampala Entebbe Express Highway</b>
	Reason: The IPCs and invoices expected for payment towards the end of the quarter were not presented and the delays in setting up of PAPs for payment led to underutilized funds by end of the quarter.
<b>Items</b>	
<b>0.617 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There were no invoices presented for payment.
<b>2.479 Bn Shs</b>	Item: 311101 Land
	Reason: There was delay in setting up of PAPs for payment.
<b>3.240 Bn Shs</b>	Item: 312103 Roads and Bridges.
	Reason: The contractor did not present the IPC towards the end of the quarter as his expected.
<b>0.281 Bn Shs</b>	<b>SubProgram/Project :1274 Musita-Lumino-Busia/Majanji Road</b>
	Reason: The amounts were not sufficient in payment of IPCs and delay in submission of documentation from PAPs to effect payment.
<b>Items</b>	
<b>0.051 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There was no invoice presented for payment.
<b>0.050 Bn Shs</b>	Item: 311101 Land
	Reason: Delay is the submission of documentation by PAPs to enable UNRA effect payments.
<b>0.180 Bn Shs</b>	Item: 312103 Roads and Bridges.
	Reason: The amount was not sufficient to clear an IPC.
<b>0.688 Bn Shs</b>	<b>SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road</b>
	Reason: The remaining unspent balance was insufficient to clear the IPCs and the delay in submission of required documentation for payment by PAPs.
<b>Items</b>	
<b>0.564 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: There was no invoice presented for payment.
<b>0.093 Bn Shs</b>	Item: 311101 Land
	Reason: Delay in submission of the required documentation from PAPs to effect payment.
<b>0.031 Bn Shs</b>	Item: 312103 Roads and Bridges.
	Reason: The amount was insufficient to clear an IPC.
<b>2.873 Bn Shs</b>	<b>SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road</b>
	Reason: There were no IPCs and Invoices presented for payment.
<b>Items</b>	

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



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<b>0.598 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason: There were no invoices for payment presented.
<b>0.033 Bn Shs</b>	Item: 311101 Land Reason: There is current shortage of land surveys hence delays in valuations.
<b>3.387 Bn Shs</b>	<b>SubProgram/Project :1319 Kampala Flyover</b> Reason: there were no batches presented for payment.
<i>Items</i>	
<b>3.387 Bn Shs</b>	Item: 311101 Land Reason: there were no batches presented for payment.
<b>1.970 Bn Shs</b>	<b>SubProgram/Project :1320 Construction of 66 Selected Bridges</b> Reason: The remaining funds were insufficient to clear any IPC
<i>Items</i>	
<b>0.658 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works Reason: There were no invoices presented for payment.
<b>0.388 Bn Shs</b>	Item: 311101 Land Reason: There are delays by PAPs to present required documentation to effect payment.
<b>0.924 Bn Shs</b>	Item: 312103 Roads and Bridges. Reason: The remaining funds were insufficient to clear any IPC
<b>1.890 Bn Shs</b>	<b>SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b> Reason: There no batches presented for payment.
<i>Items</i>	
<b>1.890 Bn Shs</b>	Item: 311101 Land Reason: There no batches presented for payment.
<b>0.050 Bn Shs</b>	<b>SubProgram/Project :1402 Rwenkunye- Apac- Lira-Acholibur road</b> Reason: There is current shortage of land surveys hence delays in valuations.
<i>Items</i>	
<b>0.050 Bn Shs</b>	Item: 311101 Land Reason: There is current shortage of land surveys hence delays in valuations.
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :1404 Kibuye- Busega- Mpigi</b> Reason: The available funds were insufficient to clear any payment.
<i>Items</i>	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>8.069 Bn Shs</b>	<b>SubProgram :1034 Design of Mukono-Katosi-Nyenga (72km)</b> Reason: The IPCs and invoices for payment were still in approval process by close of the quarter.
<i>Items</i>	
<b>6.330 Bn Shs</b>	Item: 312103 Roads and Bridges. Reason:

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

### V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0451 National Roads Maintenance &amp; Construction</b>			
<b>Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<i>Description of Performance:</i>	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition.	The progress is determined at the end of FY due to cost implications of doing the exercise quarterly	N/A
<i>Performance Indicators:</i>			
<i>% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits</i>	85	66.7%	
<i>No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)</i>	400	107	
Output Cost: US\$ Bn:	<b>1,711.863</b>	US\$ Bn:	<b>482.634</b> % Budget Spent: <b>28.2%</b>
<b>Output: 045181 National Road Construction/Rehabilitation (Other)</b>			
<i>Description of Performance:</i>	250 km rehabilitated/reconstructed.	164.96Km equivalents rehabilitated in Q2	N/A
<i>Performance Indicators:</i>			
<i>% of executed road maintenance contracts subjected to independent technical and financial audits*</i>	5	100%	
<i>% of expenditure for maintenance executed by private sector (National roads)*</i>	85	85%	
<i>No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)</i>	250	164	
<i>No. Km of paved national road maintained (Periodic)*</i>	100	3	
<i>No. Km of paved national road maintained (Routine Mechanised)*</i>	3,000	10/78 <sup>300</sup>	

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: Highlights of Vote Performance

No. Km of unpaved national road maintained (Periodic)*	2,225	600				
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	3000				
Output Cost: US\$ Bn:	101.510	US\$ Bn:	0.000	% Budget Spent:	0.0%	
<b>Program Cost:</b>	<b>US\$ Bn:</b>	<b>2,634.119</b>	<b>US\$ Bn:</b>	<b>482.634</b>	<b>% Budget Spent:</b>	<b>18.3%</b>
<b>Total Cost for Vote:</b>	<b>US\$ Bn:</b>	<b>2,634.119</b>	<b>US\$ Bn:</b>	<b>482.634</b>	<b>% Budget Spent:</b>	<b>18.3%</b>

### Performance highlights for the Quarter

- 1) There has been a significant recruitment of staff in different directorates.
- 2) A number of staff have undergone training.
- 3) Key negotiations held between UNRA, MOFPED, project sponsors and other key stakeholders on the (PPP) Public Private Partnership strategies on Kamapala Jinja Express.
- 4) There has been significant progress on a number of projects.
- 5) The draft of UNRA strategy is currently under review.
- 6) strengthening of road safety campaigns.

### V3: Details of Releases and Expenditure

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

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>101.89</i>	<i>51.36</i>	<i>37.35</i>	<i>50.4%</i>	<i>36.7%</i>	<i>72.7%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71.11	35.55	26.22	50.0%	36.9%	73.7%
211103 Allowances	10.28	0.20	0.17	100.0%	84.6%	84.6%

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	7.11	2.68	2.65	37.7%	37.3%	99.0%
213001 Medical expenses (To employees)	2.09	0.85	0.81	40.6%	38.8%	95.4%
213004 Gratuity Expenses	2.73	1.47	1.32	53.7%	48.5%	90.3%
221001 Advertising and Public Relations	0.20	0.20	0.20	100.0%	99.4%	99.4%
221002 Workshops and Seminars	0.32	0.32	0.11	100.0%	34.7%	34.7%
221003 Staff Training	0.63	0.40	0.29	63.9%	47.0%	73.5%
221004 Recruitment Expenses	0.12	0.12	0.04	100.0%	31.9%	31.9%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.00	100.0%	7.1%	7.1%
221009 Welfare and Entertainment	0.41	0.12	0.12	29.1%	28.1%	96.5%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.24	0.21	53.8%	48.7%	90.4%
221012 Small Office Equipment	0.19	0.05	0.03	26.4%	17.9%	67.7%
221017 Subscriptions	0.15	0.05	0.00	33.3%	0.7%	2.1%
222001 Telecommunications	0.25	0.16	0.08	65.0%	31.2%	48.0%
222002 Postage and Courier	0.07	0.02	0.02	25.6%	23.8%	93.0%
222003 Information and communications technology (ICT)	3.88	0.65	0.45	16.8%	11.6%	69.2%
223001 Property Expenses	0.02	0.01	0.01	50.0%	46.8%	93.5%
223003 Rent – (Produced Assets) to private entities	4.71	4.71	2.36	100.0%	50.2%	50.2%
223005 Electricity	0.40	0.30	0.09	74.5%	22.3%	29.9%
223006 Water	0.12	0.04	0.04	30.9%	29.4%	95.2%
224004 Cleaning and Sanitation	0.21	0.08	0.05	37.7%	22.6%	59.9%
225001 Consultancy Services- Short term	2.40	0.34	0.33	14.0%	13.7%	97.3%
225002 Consultancy Services- Long-term	1.50	1.10	0.55	73.3%	36.9%	50.3%
226001 Insurances	0.60	0.17	0.17	28.5%	28.5%	100.0%
227001 Travel inland	0.23	0.21	0.14	90.4%	61.4%	67.9%
227002 Travel abroad	0.31	0.28	0.21	90.0%	67.3%	74.8%
227003 Carriage, Haulage, Freight and transport hire	0.18	0.15	0.14	88.0%	79.0%	89.8%
227004 Fuel, Lubricants and Oils	0.35	0.23	0.23	66.4%	66.4%	100.0%
228001 Maintenance - Civil	0.10	0.04	0.00	36.6%	0.0%	0.0%
228002 Maintenance - Vehicles	0.47	0.47	0.28	100.0%	60.9%	60.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.11	0.03	30.9%	8.1%	26.1%
<b>Class: Capital Purchases</b>	<b>1,263.32</b>	<b>723.07</b>	<b>598.75</b>	<b>57.2%</b>	<b>47.4%</b>	<b>82.8%</b>
281503 Engineering and Design Studies & Plans for capital works	6.59	11.21	10.84	170.1%	164.4%	96.6%
281504 Monitoring, Supervision & Appraisal of capital works	20.90	21.78	15.21	104.2%	72.8%	69.8%
311101 Land	350.17	116.49	78.96	33.3%	22.5%	67.8%
312103 Roads and Bridges.	870.46	556.39	492.45	63.9%	56.6%	88.5%
312202 Machinery and Equipment	15.20	15.20	1.30	100.0%	8.5%	8.5%
312213 ICT Equipment	0.00	2.00	0.00	200.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>1,365.21</b>	<b>774.43</b>	<b>636.11</b>	<b>56.7%</b>	<b>46.6%</b>	<b>82.1%</b>

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

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

# Vote:113

## Uganda National Roads Authority

### QUARTER 2: Highlights of Vote Performance

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

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

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
500 staff members trained in various courses.	• A number of staff have been trained in a number of areas especially engineers, project managers and sociologists.	<b>Item</b> 211103 Allowances	<b>Spent</b> 169,154
Ongoing contracts monitored/ inspected.	• A number of bench marks have been made for different projects.	212101 Social Security Contributions	2,649,548
Annual Maintenance licenses for EDMS renewed	• Staff have been recruited for a number of different positions.	213001 Medical expenses (To employees)	810,856
Microsoft Licenses renewed.	• A number of projects have been inspected for progress of works.	213004 Gratuity Expenses	1,323,139
Oracle HR annual maintenance licenses renewed	• The UNRA strategy was compiled and approved.	221001 Advertising and Public Relations	198,819
		221002 Workshops and Seminars	111,234
		221003 Staff Training	293,938
		221004 Recruitment Expenses	38,236
		221007 Books, Periodicals & Newspapers	4,266
		221009 Welfare and Entertainment	115,844
		221011 Printing, Stationery, Photocopying and Binding	212,402
		221012 Small Office Equipment	34,117
		221017 Subscriptions	1,064
		222001 Telecommunications	78,032
		222002 Postage and Courier	16,734
		222003 Information and communications technology (ICT)	449,830
		223001 Property Expenses	9,350
		223003 Rent – (Produced Assets) to private entities	2,362,100
		223005 Electricity	89,201
		223006 Water	36,182
		224004 Cleaning and Sanitation	47,899
		225001 Consultancy Services- Short term	328,087
		226001 Insurances	170,000
		227001 Travel inland	142,591
		227002 Travel abroad	211,344
		227003 Carriage, Haulage, Freight and transport hire	138,255
		227004 Fuel, Lubricants and Oils	230,000
		228002 Maintenance - Vehicles	284,050
		228003 Maintenance – Machinery, Equipment & Furniture	28,236

### Reasons for Variation in performance

Insufficient budget allocation

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>10,584,512</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,584,512
		<i>AIA</i>	0
<b>Output: 02 UNRA Support Services</b>			
Salaries and Wages paid	wages for all staff were paid for the quarter	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,152,466
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>23,152,466</b>
		Wage Recurrent	23,152,466
		Non Wage Recurrent	0
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>33,736,978</b>
		Wage Recurrent	23,152,466
		Non Wage Recurrent	10,584,512
		<i>AIA</i>	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 National roads maintenance</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
Salaries paid	Salaries were paid	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,063,234
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>3,063,234</b>
		Wage Recurrent	3,063,234
		Non Wage Recurrent	0
		<i>AIA</i>	0
<b>Output: 02 UNRA Support Services</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
<b>Output: 03 Maintenance of paved national roads</b>			
		<b>Item</b>	<b>Spent</b>



# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 04 Maintenance of unpaved national roads

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 05 Axle Load Control

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 06 Ferry Services

Item	Spent
------	-------

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,063,234</b>
Wage Recurrent	3,063,234
Non Wage Recurrent	0
AIA	0

*Development Projects*

### Project: 0267 Improvement of Ferry Services

*Capital Purchases*

### Output: 71 Acquisition of Land by Government

Item	Spent
311101 Land	378,979

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>378,979</b>
GoU Development	378,979
External Financing	0
AIA	0

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

Kalangala ferry Infrastructure Project support provided.	MV Albert Nile-1 ( Wanseko-Panyimur Ferry): 100% physical works complete. The ferry is now undergoing trial runs and testing. Seaworthiness Certificate for the Ferry was issued by MoWT. MV Kyoga-2 (Zengebe-Namasale Ferry): 99% physical works complete. Ferry construction and training of ferry crew were completed. Sigulu Ferry: 0% physical works complete. Contract was signed but project funds have not been committed yet through the Letter of Credit as required in the Contract. Rehabilitation and upgrading of the Monohull ferry: Contract submitted to Solicitor General for clearance.	Item	Spent
		312103 Roads and Bridges.	1,619,174

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>1,619,174</b>
		GoU Development	1,619,174
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,998,153</b>
		GoU Development	1,998,153
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Procurement of Urgent Repair Works on Sections damaged by Landslides is ongoing. Draft contract was submitted to Solicitor General for approval	Item	Spent
	312103 Roads and Bridges.	13,850,181

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>13,850,181</b>
		GoU Development	13,850,181

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,850,181</b>
		GoU Development	13,850,181
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 0952 Design Masaka-Bukakata road</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	391 PAPs were compensated	<b>Item</b>	<b>Spent</b>
		311101 Land	2,213,704
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition department and Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>2,213,704</b>
		GoU Development	2,213,704
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,213,704</b>
		GoU Development	2,213,704
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 0954 Design Muyembe-Moroto - Kotido (290km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	15 PAPs have been paid and 18.58 acres acquired	<b>Item</b>	<b>Spent</b>
		311101 Land	769,230
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>769,230</b>
		GoU Development	769,230
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
	Works have been substantially completed and the Project is in Defects Liability Period.	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	28,081,977
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>28,081,977</b>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	28,081,977
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>28,851,207</b>
		GoU Development	28,851,207
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
Nyakahita-Kazo: No compensation has been made this quarter	311101 Land	3,744,330
Kazo-Kamwenge: No payment was effected this quarter		
Fort Portal – Kamwenge (66km): 199 PAPs were paid and 8.29 acres acquired during the quarter.		

##### Reasons for Variation in performance

Project encountered challenges regarding adherence to environmental and social safeguards resulting in cancellation of funding

<b>Total</b>	<b>3,744,330</b>
GoU Development	3,744,330
External Financing	0
AIA	0

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

	Item	Spent
Fort Portal – Kamwenge (66km): 88% cumulative physical progress was attained up to the end of the quarter, representing 58.3 Km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	397,862
	312103 Roads and Bridges.	34,341,940

##### Reasons for Variation in performance

Project encountered challenges regarding adherence to environmental and social safeguards resulting in cancellation of funding

<b>Total</b>	<b>34,739,802</b>
GoU Development	34,739,802
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>38,484,132</b>
GoU Development	38,484,132
External Financing	0
AIA	0

### Development Projects

#### Project: 0957 Design the New Nile Bridge at Jinja

##### Capital Purchases

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 74 Major Bridges</b>			
	28.12% cumulative physical progress was achieved up to end Q2	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	3,952,061
		312103 Roads and Bridges.	29,152,584
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>33,104,644</b>
		GoU Development	14,501,328
		External Financing	18,603,316
		AIA	0
		<b>Total For SubProgramme</b>	<b>33,104,644</b>
		GoU Development	14,501,328
		External Financing	18,603,316
		AIA	0
<i>Development Projects</i>			
<b>Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	1159 PAPs were paid.	<b>Item</b>	<b>Spent</b>
		311101 Land	29,955
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition department and Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>29,955</b>
		GoU Development	29,955
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
	Gulu - Atiak (74km): The project is substantially completed. Major works on Gulu Municipal road to Airport and Cathedral have also been completed; Defects Liability Period ended in Quarter one.	<b>Item</b>	<b>Spent</b>
	Atiak - Nimule (35km): The project is substantially completed. Now in Defects Liability Period.	281504 Monitoring, Supervision & Appraisal of capital works	99,156
		312103 Roads and Bridges.	8,595,828
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>8,694,984</b>
		GoU Development	99,156
		External Financing	8,595,828
		AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>8,724,939</b>
		GoU Development	129,111
		External Financing	8,595,828
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Civil works have been substantially completed.

Item	Spent
312103 Roads and Bridges.	9,210,399

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,210,399</b>
GoU Development	9,210,399
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,210,399</b>
GoU Development	9,210,399
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

237 PAPs were paid during the quarter. Cumulatively, 3277 PAPs had been paid by the end of quarter 2 while 29.87 acres were acquired

Item	Spent
311101 Land	6,839,237

### Reasons for Variation in performance

Under staffing of the land acquisition department

<b>Total</b>	<b>6,839,237</b>
GoU Development	6,839,237
External Financing	0
AIA	0

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

10.4% cumulative physical progress was achieved in Quarter 2. Overall, 63.8% cumulative physical progress was achieved up to the end of the second quarter.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	899,233
312103 Roads and Bridges.	45,330,318

### Reasons for Variation in performance

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

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Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>46,229,551</b>
		GoU Development	46,229,551
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>53,068,787</b>
		GoU Development	53,068,787
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
3986 PAPs along Mpigi - Kanoni - Sembabule section have been paid. 4014 PAPs have been paid in total and 1160.88 acres have been acquired	311101 Land	1,502,298

#### Reasons for Variation in performance

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

<b>Total</b>	<b>1,502,298</b>
GoU Development	1,502,298
External Financing	0
AIA	0

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

	Item	Spent
Mpigi - Kanoni (65 km): 0.7% physical progress has been attained during the quarter. Overall, 45.7% cumulative physical progress has been attained.	281504 Monitoring, Supervision & Appraisal of capital works	1,077,390
Kanoni - Sembabule - Villa Maria (110 km): 11.3% cumulative physical progress has been attained during the quarter. Overall 46.3% cumulative physical progress has been attained to the end of the quarter.	312103 Roads and Bridges.	9,786,516

#### Reasons for Variation in performance

The major issue affecting progress is land compensation

<b>Total</b>	<b>10,863,907</b>
GoU Development	10,863,907
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,366,205</b>
GoU Development	12,366,205
External Financing	0
AIA	0

### Development Projects

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 1038 Design Ntungamo-Mirama Hills (37km)

#### Capital Purchases

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

	Item	Spent
227 PAPs were paid during Quarter 2 and 49.6 acres were acquired.	311101 Land	5,205,028
A total of 1998 PAPs had been paid by the end of Quarter 2		

#### Reasons for Variation in performance

Under staffing of the land acquisition department

<b>Total</b>	<b>5,205,028</b>
GoU Development	5,205,028
External Financing	0
AIA	0

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

	Item	Spent
7.8% cumulative physical progress was attained during Q2 which represents 2.9 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	973,092
74.6% cumulative physical progress was attained as at end of Q2, which represents 27.6 km-equivalents	312103 Roads and Bridges.	10,111,231

#### Reasons for Variation in performance

The major issue affecting works progress was land acquisition and inadequate Contractor's mobilisation of equipment

<b>Total</b>	<b>11,084,323</b>
GoU Development	6,553,593
External Financing	4,530,730
AIA	0
<b>Total For SubProgramme</b>	<b>16,289,351</b>
GoU Development	11,758,621
External Financing	4,530,730
AIA	0

#### Development Projects

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

#### Capital Purchases

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

	Item	Spent
Bulima - Kabwoya (66 km): A total of 1741 PAPs have been paid as at end of quarter 2.	311101 Land	2,211,897
Kyenjojo - Kabwoya (100 km): A total of 1252 PAPs have been paid as at end of quarter 2.		

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>2,211,897</b>
GoU Development	2,211,897



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Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Item	Spent
Bulima - Kabwoya (66 km): 32.9% cumulative physical progress was attained as at end of quarter 2, representing 21.7 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works
Kyenjojo - Kabwoya (100 km): 6.3% cumulative physical progress was attained as at end of quarter 2, representing 6.3 km-equivalents	312103 Roads and Bridges.
	1,856,686
	12,717,127

#### Reasons for Variation in performance

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

<b>Total</b>	<b>14,573,813</b>
GoU Development	5,596,182
External Financing	8,977,631
AIA	0
<b>Total For SubProgramme</b>	<b>16,785,711</b>
GoU Development	7,808,080
External Financing	8,977,631
AIA	0

#### Development Projects

### Project: 1042 Design Nyendo - Sembabule (48km)

#### Capital Purchases

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

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

#### Reasons for Variation in performance

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

<b>Total</b>	<b>7,993,673</b>
GoU Development	7,993,673
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,993,673</b>
GoU Development	7,993,673
External Financing	0
AIA	0

#### Development Projects

### Project: 1044 Design Ishaka-Kagamba (35km)

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	A total of 1884 PAPs have been paid by end of quarter 2, representing 92.9% of the total number of PAPs.	<b>Item</b> 311101 Land	<b>Spent</b> 47,180

### Reasons for Variation in performance

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

<b>Total</b>	<b>47,180</b>
GoU Development	47,180
External Financing	0
AIA	0

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

100% cumulative progress was attained during Q2, representing 35.4 km-equivalents. Project is in Defects Notification Period from July 2016 to June 2017.

<b>Item</b>	<b>Spent</b>
281504 Monitoring, Supervision & Appraisal of capital works	1,002
312103 Roads and Bridges.	14,510,752

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,511,754</b>
GoU Development	14,511,754
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,558,934</b>
GoU Development	14,558,934
External Financing	0
AIA	0

### Development Projects

#### Project: 1056 Transport Corridor Project

##### Outputs Provided

##### Capital Purchases

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

Mukono - Kayunga - Njeru (94km): Final evaluation for the first 47km was submitted to CGV for approval.

<b>Item</b>	<b>Spent</b>
311101 Land	3,304,175

### Reasons for Variation in performance

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

<b>Total</b>	<b>3,304,175</b>
GoU Development	3,304,175
External Financing	0
AIA	0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

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

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

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

### Development Projects

#### Project: 1104 Construct Selected Bridges (BADEA)

#### Capital Purchases

**Output: 74 Major Bridges**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 10% completed	Lopei Bridge on Moroto -Ariamoi-Kotido road: Project to commence on 5 January 2017.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 4,914,361
Lopei Bridge on Moroto -Ariamoi-Kotido road 10% completed	Leresi Bridge -Butaleja-Leresi-Budaka road: 97% cumulative physical progress was attained at end of quarter two.		
Leresi Bridge -Butaleja-Leresi-Budaka road 30% completed	Nyaliti Bridge Kapchorwa-Suam: 29% cumulative physical progress was attained by end of quarter 2.		
Nyaliti Bridge Kapchorwa-Suam 30% completed	Ora Bridge: Under procurement		
Ora Bridge on Okokko –			

### Reasons for Variation in performance

Delayed land acquisition affected project progress

<b>Total</b>	<b>4,914,361</b>
GoU Development	4,914,361
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,914,361</b>
GoU Development	4,914,361
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Request of Expression of Interest submitted to contracts committee. Environment Audits are under evaluation. 16 Environment and Social compliance Assessments were undertaken on unra road projects	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 552,931
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>552,931</b>
GoU Development	552,931
External Financing	0
AIA	0

### Capital Purchases

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

40 Tipper trucks were procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,297,687
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### Reasons for Variation in performance

N/A

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Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,297,687</b>
		GoU Development	1,297,687
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,850,618</b>
		GoU Development	1,850,618
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

hectares of land and properties therein acquired.	6 PAPs paid	Item	Spent
		311101 Land	90,500

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

	<b>Total</b>	<b>90,500</b>
	GoU Development	90,500
	External Financing	0
	AIA	0

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

Mbarara Bypass (lot 1) - 10%	Mbarara Bypass (41km): 82.1% cumulative physical progress was attained by the end of Q2, representing 34.1 km-equivalents.	Item	Spent
12.5% of the second carriageway of Mbarara Bypass completed.		281504 Monitoring, Supervision & Appraisal of capital works	7,518
Kabale Towns Road (1.29km) completed	Rwentobo (Ntungamo) - Kabale – Katuna (65km): The project is in the defects notification period.	312103 Roads and Bridges.	27,360,055

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>27,367,573</b>
	GoU Development	27,367,573
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>27,458,073</b>
	GoU Development	27,458,073
	External Financing	0
	AIA	0

### Development Projects

#### Project: 1176 Hoima-Wanseko Road (83Km)

##### Capital Purchases

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10 hectares of land acquired for Hoima - Butiaba - Wanseko road.	Update of RAP report ongoing	<b>Item</b>	<b>Spent</b>
10 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road		311101 Land	38,729
<b>Reasons for Variation in performance</b>			
Delays in submission of documentation by PAP			
		<b>Total</b>	<b>38,729</b>
		GoU Development	38,729
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>38,729</b>
		GoU Development	38,729
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1180 Kampala Entebbe Express Highway</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
hectares and properties therein procured.	592 PAPs were paid upto the end of quarter two	<b>Item</b>	<b>Spent</b>
		311101 Land	38,020,794
<b>Reasons for Variation in performance</b>			
Under staffing of the land acquisition unit			
		<b>Total</b>	<b>38,020,794</b>
		GoU Development	38,020,794
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
7.5% completed	Kampala – Entebbe Expressway Highway (51km): 74.9% cumulative physical progress was attained by the end of Quarter two, representing 38.2 km-equivalents.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	1,282,936
		312103 Roads and Bridges.	105,048,876
<b>Reasons for Variation in performance</b>			
Land compensation remains the major issue affecting project progress			
		<b>Total</b>	<b>106,331,812</b>
		GoU Development	30,167,083
		External Financing	76,164,729
		AIA	0
		<b>Total For SubProgramme</b>	<b>144,352,606</b>
		GoU Development	68,187,877
		External Financing	76,164,729
		AIA	0

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Project: 1274 Musita-Lumino-Busia/Majanji Road

##### Capital Purchases

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

		Item	Spent
50 hectares of land and properties therein procured	1515 PAPs were paid and 121.5 hectares acquired	311101 Land	122

##### Reasons for Variation in performance

Understaffing of the land acquisition unit and Delays in submission of documentation by PAPs

	Total	122
GoU Development		122
External Financing		0
AIA		0

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

		Item	Spent
7.5% completed	Musita-Lumino-Busia/Majanji (104km): 9.0% cumulative physical progress was attained as at end of Q2, representing 9.4 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	948,871 11,036,706

##### Reasons for Variation in performance

There has been a delay in acquisition of Right of Way.

	Total	11,985,577
GoU Development		11,985,577
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>11,985,699</b>
GoU Development		11,985,699
External Financing		0
AIA		0

### Development Projects

#### Project: 1275 Olwiyo-Gulu-Kitgum Road

##### Capital Purchases

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

		Item	Spent
150 hectares of land and properties therein acquired	Olwiyo-Gulu (70.3km): A total of 134 PAPs had been paid as at the end of quarter two. Acholibur - Kitgum-Musingo (86.4km): A total of 490 PAPs had been paid as at the end of quarter two  Gulu- Acholibur (77.7km): A total of 584 PAPs had been paid as at the end of quarter 2	311101 Land	1,007,442

##### Reasons for Variation in performance

Verification and disclosure exercises are still on going on Olwiyo - Gulu road.

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,007,442</b>
		GoU Development	1,007,442
		External Financing	0
		AIA	0

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

		Item	Spent
Acholibur - Kitgum - Musingo (86.4km) 10% completed	Olwiyo-Gulu (70.3km): 27.5% cumulative physical progress was attained by the end of quarter 2, representing 19.3 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	1,435,730
Olwiyo (Anak) - Gulu (70.3km) 7% completed		312103 Roads and Bridges.	54,351,124
Gulu - Acholibur (77.7km) 10% completed	Acholibur - Kitgum-Musingo (86.4km): 55% cumulative physical progress was attained by the end of quarter 2, representing 47.5 km-equivalents		
	Gulu- Acholibur (77.7km): 48.7% cumulative physical progress was attained by the end of quarter 2, representing 37.9 km-equivalents		

#### Reasons for Variation in performance

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

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

#### Development Projects

### Project: 1276 Mubende-Kakumiro-Kagadi Road

#### Capital Purchases

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

		Item	Spent
5% of road works completed.	8% cumulative physical progress was attained during quarter two, representing 8.6 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	677,073
		312103 Roads and Bridges.	19,899,712

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>20,576,785</b>
GoU Development	20,576,785
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,576,785</b>
GoU Development	20,576,785



# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1277 Kampala Northern Bypass Phase 2</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
30 Hectares of land and properties therein acquired	275 PAPs were paid in the first two quarters and 21.149 acres acquired	<b>Item</b> 311101 Land	<b>Spent</b> 7,878,115
<i>Reasons for Variation in performance</i>			
Delays in submission of documentation by PAPs			
		<b>Total</b>	<b>7,878,115</b>
		GoU Development	7,878,115
		External Financing	0
		AIA	0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of road works completed	37.1% cumulative physical progress was attained by the end of quarter two, representing 6.3 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 435,935 22,905,936
<i>Reasons for Variation in performance</i>			
Delayed site access and designs are major issues affecting project progress			
		<b>Total</b>	<b>23,341,870</b>
		GoU Development	9,412,091
		External Financing	13,929,779
		AIA	0
		<b>Total For SubProgramme</b>	<b>31,219,985</b>
		GoU Development	17,290,206
		External Financing	13,929,779
		AIA	0
<i>Development Projects</i>			
<b>Project: 1278 Kampala-Jinja Expressway</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	Updated the valuation report for Kampala Southern Bypass	<b>Item</b> 311101 Land	<b>Spent</b> 163,727
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition unit			
		<b>Total</b>	<b>163,727</b>
		GoU Development	163,727
		External Financing	0
		AIA	0

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>163,727</b>
		GoU Development	163,727
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

##### Capital Purchases

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

50 hectares of land and properties therein procured Updated the RAP report

Item	Spent
311101 Land	35,608

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>35,608</b>
GoU Development	35,608
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>35,608</b>
GoU Development	35,608
External Financing	0
AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Capital Purchases

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

30 hectares of land acquired and property therein compensated Kyenjojo - Kabwoya: 861 PAPs were paid and 96.944 acres acquired  
Bulima - Kabwoya: 1553 PAPs were paid and 171.4 acres acquired

Item	Spent
311101 Land	5,045,913

#### Reasons for Variation in performance

Changes in road alignments have delayed valuation of PAPs

<b>Total</b>	<b>5,045,913</b>
GoU Development	5,045,913
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,045,913</b>
GoU Development	5,045,913
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 71 Acquisition of Land by Government</b>			
10 hectares acquired and property therein compensated.	Land Acquisition Unit is working on updating of the valuation report and project strip map	<b>Item</b> 311101 Land	<b>Spent</b> 36,942
<b>Reasons for Variation in performance</b>			
Under staffing of the land acquisition unit			
			<b>Total</b>
			<b>36,942</b>
			GoU Development
			36,942
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>36,942</b>
			GoU Development
			36,942
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1312 Upgrading mbale-Bubulo-Lwakhakha Road</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
20 Hectares and property therein acquired	Updated the valuation report	<b>Item</b> 311101 Land	<b>Spent</b> 16,812
<b>Reasons for Variation in performance</b>			
Under staffing of the land acquisition unit			
			<b>Total</b>
			<b>16,812</b>
			GoU Development
			16,812
			External Financing
			0
			AIA
			0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
10% of the works completed.	The cumulative progress as December 2016 was 0.0% of works out of the programmed 0%.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 1,718
<b>Reasons for Variation in performance</b>			
The major issues on this project are delayed acquisition of necessary approvals and permits. Delayed Mobilization of the Resident Engineer.			
			<b>Total</b>
			<b>1,718</b>
			GoU Development
			1,718
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>18,530</b>
			GoU Development
			18,530
			External Financing
			0
			AIA
			0

*Development Projects*

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Project: 1319 Kampala Flyover</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	20 PAPs were paid	<b>Item</b>	<b>Spent</b>
		311101 Land	252,034
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>252,034</b>
		GoU Development	252,034
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>252,034</b>
		GoU Development	252,034
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1320 Construction of 66 Selected Bridges</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
10 hectares	69 PAPs were paid	<b>Item</b>	<b>Spent</b>
		311101 Land	111,575
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition unit			
		<b>Total</b>	<b>111,575</b>
		GoU Development	111,575
		External Financing	0
		AIA	0
<b>Output: 74 Major Bridges</b>			
Ora 2 Bridge on Pakwach-Inde-Ocoko road (15% completed)	Under Procurement	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	341,928
Ora 1 Bridge on Pakwach-Inde-Ocoko road (15% completed)		312103 Roads and Bridges.	16,103,344
Awa Bridge on Pakwach-Inde-Ocoko road (15% completed)			
Olemika Bridge on Pakwach-Inde-Ocoko road (15% completed)			
Nyakambu Bridge on K			
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>16,445,273</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	16,445,273
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,556,847</b>
		GoU Development	16,556,847
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
20 hectares of land and property acquired	483 PAPs were paid and 19 hectares acquired	<b>Item</b>	<b>Spent</b>
		311101 Land	10,408
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition unit			
		<b>Total</b>	<b>10,408</b>
		GoU Development	10,408
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,408</b>
		GoU Development	10,408
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1404 Kibuye- Busega- Mpigi</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	Prepared of RAP report	<b>Item</b>	<b>Spent</b>
		311101 Land	4,962
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition unit			
		<b>Total</b>	<b>4,962</b>
		GoU Development	4,962
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,962</b>
		GoU Development	4,962
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>767,402,146</b>

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**Vote:113** Uganda National Roads Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			
500 staff members trained in various courses.	<ul style="list-style-type: none"> <li>A number of staff have been trained in a number of areas especially engineers, project managers and sociologists.</li> </ul>	<b>Item</b>	<b>Spent</b>
Ongoing contracts monitored/ inspected.	<ul style="list-style-type: none"> <li>A number of bench marks have been made for different projects.</li> </ul>	211103 Allowances	169,154
Annual Maintenance licenses for EDMS renewed	<ul style="list-style-type: none"> <li>Staff have been recruited for a number of different positions.</li> </ul>	212101 Social Security Contributions	2,649,548
Microsoft Licenses renewed.	<ul style="list-style-type: none"> <li>A number of projects have been inspected for progress of works.</li> </ul>	213001 Medical expenses (To employees)	810,856
Oracle HR annual maintenance licenses renewed	<ul style="list-style-type: none"> <li>The UNRA strategy was compiled and approved.</li> </ul>	213004 Gratuity Expenses	1,323,139
Annual Maintenance licenses for Lotus notes/d		221001 Advertising and Public Relations	198,819
		221002 Workshops and Seminars	111,234
		221003 Staff Training	293,938
		221004 Recruitment Expenses	38,236
		221007 Books, Periodicals & Newspapers	4,266
		221009 Welfare and Entertainment	115,844
		221011 Printing, Stationery, Photocopying and Binding	212,402
		221012 Small Office Equipment	34,117
		221017 Subscriptions	1,064
		222001 Telecommunications	78,032
		222002 Postage and Courier	16,734
		222003 Information and communications technology (ICT)	449,830
		223001 Property Expenses	9,350
		223003 Rent – (Produced Assets) to private entities	2,362,100
		223005 Electricity	89,201
		223006 Water	36,182
		224004 Cleaning and Sanitation	47,899
		225001 Consultancy Services- Short term	328,087
		226001 Insurances	170,000
		227001 Travel inland	142,591
		227002 Travel abroad	211,344
		227003 Carriage, Haulage, Freight and transport hire	138,255
		227004 Fuel, Lubricants and Oils	230,000
		228002 Maintenance - Vehicles	284,050
		228003 Maintenance – Machinery, Equipment & Furniture	28,236

### Reasons for Variation in performance

Insufficient budget allocation

**Total 10,584,512**

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,584,512
		AIA	0

### Output: 02 UNRA Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Salaries and Wages paid	wages for all staff were paid for the quarter	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,152,466

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>23,152,466</b>
		Wage Recurrent	23,152,466
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>33,736,978</b>
		Wage Recurrent	23,152,466
		Non Wage Recurrent	10,584,512
		AIA	0

#### Recurrent Programmes

### Subprogram: 02 National roads maintenance

#### Outputs Provided

### Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Salaries paid	salaries were paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,063,234

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>3,063,234</b>
		Wage Recurrent	3,063,234
		Non Wage Recurrent	0
		AIA	0

### Output: 02 UNRA Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent

#### Reasons for Variation in performance

		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Output: 03 Maintenance of paved national roads

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent

#### Reasons for Variation in performance



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Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Output: 04 Maintenance of unpaved national roads

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 05 Axle Load Control

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 06 Ferry Services

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,063,234</b>
Wage Recurrent	3,063,234
Non Wage Recurrent	0
AIA	0

#### Development Projects

### Project: 0267 Improvement of Ferry Services

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

Item	Spent
311101 Land	378,979

#### Reasons for Variation in performance

**Total**      **378,979**

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	378,979
		External Financing	0
		AIA	0

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

Output Description	Item	Spent
Kalangala ferry Infrastructure Project support provided.	MV Albert Nile-1 ( Wanseko-Panyimur Ferry): The ferry is now undergoing trial runs and testing. Seaworthiness Certificate for the Ferry was issued by MoWT. MV Kyoga-2 (Zengebe-Namasale Ferry): Ferry construction and training of ferry crew were completed. Seaworthiness Certificate for the Ferry was issued by MoWT. Sigulu Ferry: 0% physical works complete. Contract was signed but project funds have not been committed yet through the Letter of Credit as required in the Contract. Rehabilitation and upgrading of the Monohull ferry: Contract submitted to Solicitor General for clearance.	312103 Roads and Bridges. 1,619,174

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,619,174</b>
GoU Development	1,619,174
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,998,153</b>
GoU Development	1,998,153
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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

Output Description	Item	Spent
Procurement of Urgent Repair Works on Sections damaged by Landslides is ongoing. Draft contract was submitted to Solicitor General for approval	312103 Roads and Bridges.	13,850,181

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,850,181</b>
GoU Development	13,850,181
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,850,181</b>
GoU Development	13,850,181

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Development Projects

#### Project: 0952 Design Masaka-Bukakata road

##### Capital Purchases

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

391 PAPs were compensated

##### Item

##### Spent

311101 Land

2,213,704

### Reasons for Variation in performance

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

<b>Total</b>	<b>2,213,704</b>
GoU Development	2,213,704
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,213,704</b>
GoU Development	2,213,704
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

15 PAPs have been paid and 18.58 areas acquired

##### Item

##### Spent

311101 Land

769,230

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>769,230</b>
GoU Development	769,230
External Financing	0
AIA	0

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

Works have been substantially completed and the Project is in Defects Liability Period.

##### Item

##### Spent

312103 Roads and Bridges.

28,081,977

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,081,977</b>
GoU Development	28,081,977
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>28,851,207</b>
GoU Development	28,851,207

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
Nyakahita-Kazo: No compensation has been made this quarter	311101 Land	3,744,330
Kazo-Kamwenge: No payment was effected this quarter		
Fort Portal – Kamwenge (66km): 199 PAPs were paid		

#### Reasons for Variation in performance

Project encountered challenges regarding adherence to environmental and social safeguards resulting in cancellation of funding

<b>Total</b>	<b>3,744,330</b>
GoU Development	3,744,330
External Financing	0
AIA	0

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

	Item	Spent
Fort Portal – Kamwenge (66km): 7.7% physical progress was attained during the quarter, representing 5.1 Km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works	397,862
	312103 Roads and Bridges.	34,341,940

#### Reasons for Variation in performance

Project encountered challenges regarding adherence to environmental and social safeguards resulting in cancellation of funding

<b>Total</b>	<b>34,739,802</b>
GoU Development	34,739,802
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>38,484,132</b>
GoU Development	38,484,132
External Financing	0
AIA	0

### Development Projects

#### Project: 0957 Design the New Nile Bridge at Jinja

##### Capital Purchases

#### Output: 74 Major Bridges

	Item	Spent
4.12% cumulative physical progress was achieved during Q2	281504 Monitoring, Supervision & Appraisal of capital works	3,952,061
	312103 Roads and Bridges.	29,152,584

#### Reasons for Variation in performance

N/A

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>33,104,644</b>
		GoU Development	14,501,328
		External Financing	18,603,316
		AIA	0
		<b>Total For SubProgramme</b>	<b>33,104,644</b>
		GoU Development	14,501,328
		External Financing	18,603,316
		AIA	0

### Development Projects

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

##### Capital Purchases

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

1159 PAPs were paid

Item	Spent
311101 Land	29,955

#### Reasons for Variation in performance

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

<b>Total</b>	<b>29,955</b>
GoU Development	29,955
External Financing	0
AIA	0

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

Gulu - Atiak (74km): The project is substantially completed. Major works on Gulu Municipal road to Airport and Cathedral have also been completed; Defects Liability Period ended in Quarter one.

Atiak - Nimule (35km): The project is substantially completed. Now in Defects Liability Period.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	99,156
312103 Roads and Bridges.	8,595,828

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>8,694,983</b>
GoU Development	99,156
External Financing	8,595,828
AIA	0
<b>Total For SubProgramme</b>	<b>8,724,938</b>
GoU Development	129,111
External Financing	8,595,828
AIA	0

### Development Projects

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

##### Capital Purchases

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Civil works have been substantially completed.

Item	Spent
312103 Roads and Bridges.	9,210,399

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,210,399</b>
GoU Development	9,210,399
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,210,399</b>
GoU Development	9,210,399
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

237 PAPs were paid and 29.87 acres were acquired in this quarter

Item	Spent
311101 Land	6,839,237

#### Reasons for Variation in performance

Under staffing of the land acquisition department

<b>Total</b>	<b>6,839,237</b>
GoU Development	6,839,237
External Financing	0
AIA	0

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

10.4% cumulative physical progress was achieved in Quarter 2, which represents 7.7 km-equivalents

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	899,233
312103 Roads and Bridges.	45,330,318

#### Reasons for Variation in performance

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

<b>Total</b>	<b>46,229,551</b>
GoU Development	46,229,551
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>53,068,787</b>
GoU Development	53,068,787
External Financing	0
AIA	0

#### Development Projects

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

#### Capital Purchases

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

Actual Outputs Achieved in Quarter	Item	Spent
3986 PAPs along Mpigi - Kanoni - Sembabule section have been paid	311101 Land	1,502,298

#### Reasons for Variation in performance

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

	Total	1,502,298
GoU Development	1,502,298	
External Financing	0	
AIA	0	

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

Actual Outputs Achieved in Quarter	Item	Spent
Mpigi - Kanoni (65 km): 0.7% physical progress has been attained while for Kanoni - Sembabule - Villa Maria (110 km): 11.3% cumulative physical progress has been attained in the quarter.	281504 Monitoring, Supervision & Appraisal of capital works	1,077,390
	312103 Roads and Bridges.	9,786,516

#### Reasons for Variation in performance

The major issue affecting progress is land compensation

	Total	10,863,907
GoU Development	10,863,907	
External Financing	0	
AIA	0	
<b>Total For SubProgramme</b>	<b>12,366,205</b>	
GoU Development	12,366,205	
External Financing	0	
AIA	0	

#### Development Projects

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

#### Capital Purchases

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

Actual Outputs Achieved in Quarter	Item	Spent
227 PAPs were paid during Quarter 2 while 49.6 acres were acquired.	311101 Land	5,205,028

#### Reasons for Variation in performance

Under staffing of the land acquisition department

	Total	5,205,028
GoU Development	5,205,028	
External Financing	0	
AIA	0	

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	7.8% cumulative physical progress was attained during Q2 which represents 2.9 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 973,092 10,111,231

### Reasons for Variation in performance

The major issue affecting works progress was land acquisition and inadequate Contractor's mobilisation of equipment

<b>Total</b>	<b>11,084,323</b>
GoU Development	6,553,593
External Financing	4,530,730
AIA	0
<b>Total For SubProgramme</b>	<b>16,289,350</b>
GoU Development	11,758,621
External Financing	4,530,730
AIA	0

### Development Projects

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

##### Capital Purchases

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

Bulima - Kabwoya (66 km): 514 PAPs were paid in quarter 2. Kyenjojo - Kabwoya (100 km): No PAPs were paid during quarter 2. Batches being cleared by consultant for submission to UNRA.	<b>Item</b> 311101 Land	<b>Spent</b> 2,211,897
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### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>2,211,897</b>
GoU Development	2,211,897
External Financing	0
AIA	0

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

Bulima - Kabwoya (66 km): 13.6% cumulative physical progress was attained during quarter 2, representing 9 km-equivalents. Kyenjojo - Kabwoya (100 km): 3.8% cumulative physical progress was attained during quarter 2, representing 3.8 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,856,686 12,717,127
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### Reasons for Variation in performance

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

<b>Total</b>	<b>14,573,814</b>
GoU Development	5,596,182
External Financing	8,977,631



# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,785,711</b>
		GoU Development	7,808,080
		External Financing	8,977,631
		AIA	0

### Development Projects

#### Project: 1042 Design Nyendo - Sembabule (48km)

##### Capital Purchases

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

	Item	Spent
Kanoni - Sembabule - Villa Maria (110 km): 11.3% cumulative physical progress was attained during Q2, representing 12.5 km-equivalents.	312103 Roads and Bridges.	7,993,673

#### Reasons for Variation in performance

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

<b>Total</b>	<b>7,993,673</b>
GoU Development	7,993,673
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,993,673</b>
GoU Development	7,993,673
External Financing	0
AIA	0

### Development Projects

#### Project: 1044 Design Ishaka-Kagamba (35km)

##### Capital Purchases

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

	Item	Spent
271 PAPs were paid during quarter 2	311101 Land	47,180

#### Reasons for Variation in performance

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

<b>Total</b>	<b>47,180</b>
GoU Development	47,180
External Financing	0
AIA	0

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

	Item	Spent
0.2% cumulative progress was attained during Q2, representing 0.1 km-equivalents. Project is in Defects Notification Period from July 2016 to June 2017.	281504 Monitoring, Supervision & Appraisal of capital works	1,002
	312103 Roads and Bridges.	14,510,752

#### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>14,511,754</b>
		GoU Development	14,511,754
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,558,934</b>
		GoU Development	14,558,934
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1056 Transport Corridor Project

##### Outputs Provided

##### Capital Purchases

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

	Item	Spent
Mukono - Kayunga - Njeru (94km): Final evaluation for the first 47km was submitted to CGV for approval.	311101 Land	3,304,175

#### Reasons for Variation in performance

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

<b>Total</b>	<b>3,304,175</b>
GoU Development	3,304,175
External Financing	0
AIA	0

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

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

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

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

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

### Development Projects

#### Project: 1104 Construct Selected Bridges (BADEA)

#### Capital Purchases

#### Output: 74 Major Bridges

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 10% completed	Lopei Bridge on Moroto -Ariamoi-Kotido road: Project to commence on 5 January 2017.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 4,914,361
Lopei Bridge on Moroto -Ariamoi-Kotido road 10% completed	Leresi Bridge -Butaleja-Leresi-Budaka road: Construction of 3 cell and 2 cell box culverts and multiple pipe culverts on the 3km flood plain on river Manafa and Namatala is completed. Only signage is pending.		
Leresi Bridge -Butaleja-Leresi-Budaka road 30% completed			
Nyaliti Bridge Kapchorwa-Suam 30% completed	Nyaliti Bridge: Foundation structures are complete and abutments have reached the bearing shelf.		
Ora Bridge on Okokko –	Ora Bridge: Under procurement		

### Reasons for Variation in performance

Delayed land acquisition affected project progress

<b>Total</b>	<b>4,914,361</b>
GoU Development	4,914,361
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,914,361</b>
GoU Development	4,914,361
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

Request of Expression of Interest submitted to contracts committee.	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 552,931
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>552,931</b>
GoU Development	552,931
External Financing	0
AIA	0

### Capital Purchases

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

40 Tipper trucks were procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,297,687
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,297,687</b>
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# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,297,687
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,850,618</b>
		GoU Development	1,850,618
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

hectares of land and properties therein acquired. 6 PAPs paid

Item	Spent
311101 Land	90,500

#### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>90,500</b>
GoU Development	90,500
External Financing	0
AIA	0

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

Mbarara Bypass (lot 1) - 10%

12.5% of the second carriageway of Mbarara Bypass completed.

Kabale Towns Road (1.29km) completed

Mbarara Bypass (41km): 8.6% cumulative physical progress was attained during the quarter, representing 3.6 km-equivalents.  
Rwentobo (Ntungamo) - Kabale – Katuna (65km): The project is in the defects notification period.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	7,518
312103 Roads and Bridges.	27,360,055

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,367,573</b>
GoU Development	27,367,573
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>27,458,073</b>
GoU Development	27,458,073
External Financing	0
AIA	0

### Development Projects

#### Project: 1176 Hoima-Wanseko Road (83Km)

##### Capital Purchases

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 hectares of land acquired for Hoima - Butiaba - Wanseko road.	Update of RAP report ongoing	<b>Item</b>	<b>Spent</b>
10 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road		311101 Land	38,729
<b>Reasons for Variation in performance</b>			
Delays in submission of documentation by PAP			
<b>Total</b>			<b>38,729</b>
GoU Development			38,729
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>38,729</b>
GoU Development			38,729
External Financing			0
AIA			0

### Development Projects

#### Project: 1180 Kampala Entebbe Express Highway

##### Capital Purchases

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

hectares and properties therein procured.	212 PAPs were paid and 79.3 hectares acquired	<b>Item</b>	<b>Spent</b>
		311101 Land	38,020,794

#### Reasons for Variation in performance

Under staffing of the land acquisition unit

<b>Total</b>	<b>38,020,794</b>
GoU Development	38,020,794
External Financing	0
AIA	0

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

7.5% completed	Kampala – Entebbe Expressway Highway (51km): 4.9% cumulative physical progress was attained during quarter two, representing 2.5 km-equivalents.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	1,282,936
		312103 Roads and Bridges.	105,048,876

#### Reasons for Variation in performance

Land compensation remains the major issue affecting project progress

<b>Total</b>	<b>106,331,812</b>
GoU Development	30,167,083
External Financing	76,164,729
AIA	0
<b>Total For SubProgramme</b>	<b>144,352,606</b>
GoU Development	68,187,877
External Financing	76,164,729
AIA	0

### Development Projects

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Project: 1274 Musita-Lumino-Busia/Majanji Road

#### Capital Purchases

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

		Item	Spent
50 hectares of land and properties therein procured	1515 PAPs were paid and 121.5 hectares acquired	311101 Land	122

#### Reasons for Variation in performance

Understaffing of the land acquisition unit and Delays in submission of documentation by PAPs

	Total	122
GoU Development		122
External Financing		0
AIA		0

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

		Item	Spent
7.5% completed	Musita-Lumino-Busia/Majanji (104km): 2.4% cumulative physical progress was attained during Q2, representing 2.5 km-equivalents	281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	948,871 11,036,706

#### Reasons for Variation in performance

There has been a delay in acquisition of Right of Way.

	Total	11,985,577
GoU Development		11,985,577
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>11,985,699</b>
GoU Development		11,985,699
External Financing		0
AIA		0

#### Development Projects

### Project: 1275 Olwiyo-Gulu-Kitgum Road

#### Capital Purchases

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

		Item	Spent
150 hectares of land and properties therein acquired	Acholibur - Kitgum-Musingo (86.4km): 490 PAPs were paid during quarter 2  Gulu- Acholibur (77.7km): 565 PAPs were paid during quarter 2	311101 Land	1,007,442

#### Reasons for Variation in performance

Verification and disclosure exercises are still on going on Olwiyo - Gulu road.

	Total	1,007,442
GoU Development		1,007,442
External Financing		0
AIA		0

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

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

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

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

### Development Projects

#### Project: 1276 Mubende-Kakumiro-Kagadi Road

##### Capital Purchases

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

5% of road works completed.	8% cumulative physical progress was attained during quarter two, representing 8.6 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 677,073
		312103 Roads and Bridges.	19,899,712

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>20,576,785</b>
GoU Development	20,576,785
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,576,785</b>
GoU Development	20,576,785
External Financing	0
AIA	0

### Development Projects

#### Project: 1277 Kampala Northern Bypass Phase 2

##### Capital Purchases

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



# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 Hectares of land and properties therein acquired	147 PAPs were paid during the quarter and 21.149 acres were acquired	<b>Item</b> 311101 Land	<b>Spent</b> 7,878,115

### Reasons for Variation in performance

Delays in submission of documentation by PAPs

<b>Total</b>	<b>7,878,115</b>
GoU Development	7,878,115
External Financing	0
AIA	0

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

10% of road works completed	3.5% cumulative physical progress was attained during quarter two, representing 0.6 km-equivalents	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 435,935 22,905,936
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### Reasons for Variation in performance

Delayed site access and designs are major issues affecting project progress

<b>Total</b>	<b>23,341,870</b>
GoU Development	9,412,091
External Financing	13,929,779
AIA	0
<b>Total For SubProgramme</b>	<b>31,219,986</b>
GoU Development	17,290,206
External Financing	13,929,779
AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Capital Purchases

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

Updated the valuation report for Kampala Southern Bypass	<b>Item</b> 311101 Land	<b>Spent</b> 163,727
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### Reasons for Variation in performance

Under staffing of the land acquisition unit

<b>Total</b>	<b>163,727</b>
GoU Development	163,727
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>163,727</b>
GoU Development	163,727
External Financing	0
AIA	0

### Development Projects

#### Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
50 hectares of land and properties therein procured	Updated the RAP report	<b>Item</b> 311101 Land	<b>Spent</b> 35,608
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>35,608</b>
			GoU Development
			35,608
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>35,608</b>
			GoU Development
			35,608
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1310 Albertine Region Sustainable Development Project</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
30 hectares of land acquired and property therein compensated	Kyenjojo - Kabwoya: 861 PAPs were paid and 96.944 acres aquired Bulima - Kabwoya: 1553 PAPs were paid and 171.4 acres aquired	<b>Item</b> 311101 Land	<b>Spent</b> 5,045,913
<b>Reasons for Variation in performance</b>			
Changes in road alignments have delayed valuation of PAPs			
			<b>Total</b>
			<b>5,045,913</b>
			GoU Development
			5,045,913
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>5,045,913</b>
			GoU Development
			5,045,913
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
<b>Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
10 hectares acquired and property therein compensated.	Land Acquisition Unit is working on updating of the valuation report and project strip map	<b>Item</b> 311101 Land	<b>Spent</b> 36,942
<b>Reasons for Variation in performance</b>			
Under staffing of the land acquisition unit			
			<b>Total</b>
			<b>36,942</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	36,942
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,942</b>
		GoU Development	36,942
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1312 Upgrading mbale-Bubulo-Lwakhakha Road

##### Capital Purchases

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

20 Hectares and property therein acquired Updated the valuation report

Item	Spent
311101 Land	16,812

#### Reasons for Variation in performance

Under staffing of the land acquisition unit

<b>Total</b>	<b>16,812</b>
GoU Development	16,812
External Financing	0
AIA	0

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

10% of the works completed.

The cumulative progress as December 2016 was 0.0% of works out of the programmed 0%.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	1,718

#### Reasons for Variation in performance

The major issues on this project are delayed acquisition of necessary approvals and permits. Delayed Mobilization of the Resident Engineer.

<b>Total</b>	<b>1,718</b>
GoU Development	1,718
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,530</b>
GoU Development	18,530
External Financing	0
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Capital Purchases

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

20 PAPs were paid

Item	Spent
311101 Land	252,034

#### Reasons for Variation in performance

N/A

# Vote:113

 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>252,034</b>
		GoU Development	252,034
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>252,034</b>
		GoU Development	252,034
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1320 Construction of 66 Selected Bridges

##### Capital Purchases

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

		Item	Spent
10 hectares	69 PAPs were paid	311101 Land	111,575

#### Reasons for Variation in performance

Under staffing of the land acquisition unit

<b>Total</b>	<b>111,575</b>
GoU Development	111,575
External Financing	0
AIA	0

#### Output: 74 Major Bridges

		Item	Spent
Ora 2 Bridge on Pakwach-Inde-Ocoko road (15% completed)	Under Procurement	281504 Monitoring, Supervision & Appraisal of capital works	341,928
Ora 1 Bridge on Pakwach-Inde-Ocoko road (15% completed)		312103 Roads and Bridges.	16,103,344

Awa Bridge on Pakwach-Inde-Ocoko road (15% completed)

Olemika Bridge on Pakwach-Inde-Ocoko road (15% completed)

Nyakambu Bridge on K

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>16,445,273</b>
GoU Development	16,445,273
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>16,556,847</b>
GoU Development	16,556,847
External Financing	0
AIA	0

### Development Projects

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
20 hectares of land and property acquired	15 PAPs were paid and 19 hectares acquired	<b>Item</b> 311101 Land	<b>Spent</b> 10,408
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition unit			
		<b>Total</b>	<b>10,408</b>
		GoU Development	10,408
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,408</b>
		GoU Development	10,408
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1404 Kibuye- Busega- Mpigi</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	Prepared of RAP report	<b>Item</b> 311101 Land	<b>Spent</b> 4,962
<i>Reasons for Variation in performance</i>			
Under staffing of the land acquisition unit			
		<b>Total</b>	<b>4,962</b>
		GoU Development	4,962
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,962</b>
		GoU Development	4,962
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>767,402,146</b>
		Wage Recurrent	26,215,700
		Non Wage Recurrent	10,584,512
		GoU Development	599,304,890
		External Financing	131,297,044
		AIA	0

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 01 Monitoring and Capacity Building Support

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

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 UNRA Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,847,534	0	3,847,534
	<b>Total</b>	<b>3,847,534</b>	<b>0</b>	<b>3,847,534</b>
	<i>Wage Recurrent</i>	<i>3,847,534</i>	<i>0</i>	<i>3,847,534</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 02 National roads maintenance

#### Outputs Provided

### Output: 01 Monitoring and Capacity Building Support

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

#### Development Projects

### Project: 0267 Improvement of Ferry Services

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

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

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

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

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)**
*Capital Purchases*
**Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)**

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

**Project: 0952 Design Masaka-Bukakata road**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	86,296	0	86,296
<b>Total</b>	<b>86,296</b>	<b>0</b>	<b>86,296</b>
<i>GoU Development</i>	<i>86,296</i>	<i>0</i>	<i>86,296</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 0954 Design Muyembe-Moroto - Kotido (290km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	230,770	0	230,770
<b>Total</b>	<b>230,770</b>	<b>0</b>	<b>230,770</b>
<i>GoU Development</i>	<i>230,770</i>	<i>0</i>	<i>230,770</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	10,000
312103 Roads and Bridges.	9,068,023	0	9,068,023
<b>Total</b>	<b>9,078,023</b>	<b>0</b>	<b>9,078,023</b>
<i>GoU Development</i>	<i>9,078,023</i>	<i>0</i>	<i>9,078,023</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
311101 Land	3,255,670	0	3,255,670
<b>Total</b>	<b>3,255,670</b>	<b>0</b>	<b>3,255,670</b>
<i>GoU Development</i>	<i>3,255,670</i>	<i>0</i>	<i>3,255,670</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	2,138	0	2,138
312103 Roads and Bridges.	3,173,813	0	3,173,813
<b>Total</b>	<b>3,175,952</b>	<b>0</b>	<b>3,175,952</b>
<i>GoU Development</i>	<i>3,175,952</i>	<i>0</i>	<i>3,175,952</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 0957 Design the New Nile Bridge at Jinja

#### Capital Purchases

#### Output: 74 Major Bridges

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	48,672	0	48,672
<b>Total</b>	<b>48,672</b>	<b>0</b>	<b>48,672</b>
<i>GoU Development</i>	<i>48,672</i>	<i>0</i>	<i>48,672</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
311101 Land	215,045	0	215,045
<b>Total</b>	<b>215,045</b>	<b>0</b>	<b>215,045</b>
<i>GoU Development</i>	<i>215,045</i>	<i>0</i>	<i>215,045</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	844	0	844
<b>Total</b>	<b>844</b>	<b>0</b>	<b>844</b>
<i>GoU Development</i>	<i>844</i>	<i>0</i>	<i>844</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312103 Roads and Bridges.	329,601	0	329,601
<b>Total</b>	<b>329,601</b>	<b>0</b>	<b>329,601</b>
<i>GoU Development</i>	<i>329,601</i>	<i>0</i>	<i>329,601</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	38,074	0	38,074
<b>Total</b>	<b>38,074</b>	<b>0</b>	<b>38,074</b>
<i>GoU Development</i>	<i>38,074</i>	<i>0</i>	<i>38,074</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	100,767	0	100,767
312103 Roads and Bridges.	6,669,682	0	6,669,682
<b>Total</b>	<b>6,770,450</b>	<b>0</b>	<b>6,770,450</b>
<i>GoU Development</i>	<i>6,770,450</i>	<i>0</i>	<i>6,770,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
311101 Land	1,722,593	0	1,722,593
<b>Total</b>	<b>1,722,593</b>	<b>0</b>	<b>1,722,593</b>
<i>GoU Development</i>	<i>1,722,593</i>	<i>0</i>	<i>1,722,593</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	422,610	0	422,610
312103 Roads and Bridges.	213,484	0	213,484
<b>Total</b>	<b>636,093</b>	<b>0</b>	<b>636,093</b>
<i>GoU Development</i>	<i>636,093</i>	<i>0</i>	<i>636,093</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
311101 Land	2,404,972	0	2,404,972
<b>Total</b>	<b>2,404,972</b>	<b>0</b>	<b>2,404,972</b>
<i>GoU Development</i>	<i>2,404,972</i>	<i>0</i>	<i>2,404,972</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	44,766	0	44,766
312103 Roads and Bridges.	3,257,723	0	3,257,723
<b>Total</b>	<b>3,302,489</b>	<b>0</b>	<b>3,302,489</b>
<i>GoU Development</i>	<i>3,302,489</i>	<i>0</i>	<i>3,302,489</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113

 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 1040 Design Kapchorwa-Suam road (77km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

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

**Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	588,103	0	588,103
<b>Total</b>	<b>588,103</b>	<b>0</b>	<b>588,103</b>
<i>GoU Development</i>	<i>588,103</i>	<i>0</i>	<i>588,103</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	495,848	0	495,848
312103 Roads and Bridges.	4,303,472	0	4,303,472
<b>Total</b>	<b>4,799,320</b>	<b>0</b>	<b>4,799,320</b>
<i>GoU Development</i>	<i>4,799,320</i>	<i>0</i>	<i>4,799,320</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 1042 Design Nyendo - Sembabule (48km)**
*Capital Purchases*
**Output: 71 Acquisition of Land by Government**

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

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312103 Roads and Bridges.	8,006,327	0	8,006,327
<b>Total</b>	<b>8,006,327</b>	<b>0</b>	<b>8,006,327</b>
<i>GoU Development</i>	<i>8,006,327</i>	<i>0</i>	<i>8,006,327</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1044 Design Ishaka-Kagamba (35km)

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	1,952,820	0	1,952,820
<b>Total</b>	<b>1,952,820</b>	<b>0</b>	<b>1,952,820</b>
<i>GoU Development</i>	<i>1,952,820</i>	<i>0</i>	<i>1,952,820</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	498,998	0	498,998
312103 Roads and Bridges.	(10,752)	0	(10,752)
<b>Total</b>	<b>488,246</b>	<b>0</b>	<b>488,246</b>
<i>GoU Development</i>	<i>488,246</i>	<i>0</i>	<i>488,246</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1056 Transport Corridor Project

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

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

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## QUARTER 3: Revised Workplan

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281503 Engineering and Design Studies & Plans for capital works	376,453	0	376,453
281504 Monitoring, Supervision & Appraisal of capital works	307,030	0	307,030
312103 Roads and Bridges.	418,942	0	418,942
<b>Total</b>	<b>1,102,425</b>	<b>0</b>	<b>1,102,425</b>
<i>GoU Development</i>	<i>1,102,425</i>	<i>0</i>	<i>1,102,425</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1104 Construct Selected Bridges (BADEA)

#### Capital Purchases

#### Output: 74 Major Bridges

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) - 20% completed.	70,000	0	70,000
281504 Monitoring, Supervision & Appraisal of capital works			
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 15% completed	3,085,639	0	3,085,639
312103 Roads and Bridges.			
<b>Total</b>	<b>3,155,639</b>	<b>0</b>	<b>3,155,639</b>
<i>GoU Development</i>	<i>3,155,639</i>	<i>0</i>	<i>3,155,639</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

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

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

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

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

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	13,702,313	0	13,702,313
<b>Total</b>	<b>13,702,313</b>	<b>0</b>	<b>13,702,313</b>
<i>GoU Development</i>	<i>13,702,313</i>	<i>0</i>	<i>13,702,313</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Capital Purchases

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

hectares of land and properties therein acquired.	Item	Balance b/f	New Funds	Total
	311101 Land	2,909,500	0	2,909,500
	<b>Total</b>	<b>2,909,500</b>	<b>0</b>	<b>2,909,500</b>
	<i>GoU Development</i>	<i>2,909,500</i>	<i>0</i>	<i>2,909,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Mbarara Bypass (lot 1) - 10%	Item	Balance b/f	New Funds	Total
12.5% of the second carriageway of Mbarara Bypass completed.	281504 Monitoring, Supervision & Appraisal of capital works	1,192,482	0	1,192,482
Kabale Towns Road (1.29km) completed	312103 Roads and Bridges.	(49,207)	0	(49,207)
	<b>Total</b>	<b>1,143,275</b>	<b>0</b>	<b>1,143,275</b>
	<i>GoU Development</i>	<i>1,143,275</i>	<i>0</i>	<i>1,143,275</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Project: 1176 Hoima-Wanseko Road (83Km)

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 hectares of land acquired for Hoima - Butiaba - Wanseko road.				
10 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road	311101 Land	126,271	0	126,271
	<b>Total</b>	<b>126,271</b>	<b>0</b>	<b>126,271</b>
	<i>GoU Development</i>	<i>126,271</i>	<i>0</i>	<i>126,271</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

2% of works for Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) completed

2% of works completed for Hoima - Butiaba - Wanseko road.

2% of works for for Soroti - Katakwi - Moroto - Lokitanyala completed

### Project: 1180 Kampala Entebbe Express Highway

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
hectares and properties therein procured.				
	311101 Land	2,479,206	0	2,479,206
	<b>Total</b>	<b>2,479,206</b>	<b>0</b>	<b>2,479,206</b>
	<i>GoU Development</i>	<i>2,479,206</i>	<i>0</i>	<i>2,479,206</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
7.5% completed				
	281504 Monitoring, Supervision & Appraisal of capital works	617,064	0	617,064
	312103 Roads and Bridges.	3,239,886	0	3,239,886
	<b>Total</b>	<b>3,856,950</b>	<b>0</b>	<b>3,856,950</b>
	<i>GoU Development</i>	<i>3,856,950</i>	<i>0</i>	<i>3,856,950</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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### Project: 1274 Musita-Lumino-Busia/Majanji Road

#### Capital Purchases

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

50 hectares of land and properties therein procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	49,878	0	49,878
	<b>Total</b>	<b>49,878</b>	<b>0</b>	<b>49,878</b>
	<i>GoU Development</i>	<i>49,878</i>	<i>0</i>	<i>49,878</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

7.5% completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	51,129	0	51,129
	312103 Roads and Bridges.	179,904	0	179,904
	<b>Total</b>	<b>231,032</b>	<b>0</b>	<b>231,032</b>
	<i>GoU Development</i>	<i>231,032</i>	<i>0</i>	<i>231,032</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1275 Olwiyo-Gulu-Kitgum Road

#### Capital Purchases

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

150 hectares of land and properties therein acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	92,558	0	92,558
	<b>Total</b>	<b>92,558</b>	<b>0</b>	<b>92,558</b>
	<i>GoU Development</i>	<i>92,558</i>	<i>0</i>	<i>92,558</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Acholibur - Kitgum - Musingo (86.4km) 10% completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Olwiyo (Anak) - Gulu (70.3km) 7% completed	281504 Monitoring, Supervision & Appraisal of capital works	564,270	0	564,270
Gulu - Acholibur (77.7km) 5% completed	312103 Roads and Bridges.	31,018	0	31,018
	<b>Total</b>	<b>595,287</b>	<b>0</b>	<b>595,287</b>
	<i>GoU Development</i>	<i>595,287</i>	<i>0</i>	<i>595,287</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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

#### Capital Purchases

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

5% of road works completed.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	322,927	0	322,927
312103 Roads and Bridges.	2,550,288	0	2,550,288
<b>Total</b>	<b>2,873,215</b>	<b>0</b>	<b>2,873,215</b>
<i>GoU Development</i>	<i>2,873,215</i>	<i>0</i>	<i>2,873,215</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1277 Kampala Northern Bypass Phase 2

#### Capital Purchases

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

20 Hectares of land and properties therein acquired

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
311101 Land	7,121,885	0	7,121,885
<b>Total</b>	<b>7,121,885</b>	<b>0</b>	<b>7,121,885</b>
<i>GoU Development</i>	<i>7,121,885</i>	<i>0</i>	<i>7,121,885</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3% of road works completed

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	564,065	0	564,065
312103 Roads and Bridges.	23,844	0	23,844
<b>Total</b>	<b>587,909</b>	<b>0</b>	<b>587,909</b>
<i>GoU Development</i>	<i>587,909</i>	<i>0</i>	<i>587,909</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1278 Kampala-Jinja Expressway

#### Capital Purchases

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

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

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

#### Capital Purchases

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

30 hectares of land and properties therein procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	14,392	0	14,392
	<b>Total</b>	<b>14,392</b>	<b>0</b>	<b>14,392</b>
	<i>GoU Development</i>	<i>14,392</i>	<i>0</i>	<i>14,392</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

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

10 hectares of land acquired and property therein compensated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	24,713	0	24,713
	<b>Total</b>	<b>24,713</b>	<b>0</b>	<b>24,713</b>
	<i>GoU Development</i>	<i>24,713</i>	<i>0</i>	<i>24,713</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312103 Roads and Bridges.	2,000,000	0	2,000,000
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
	<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

10 hectares acquired and property therein compensated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	113,058	0	113,058
	<b>Total</b>	<b>113,058</b>	<b>0</b>	<b>113,058</b>
	<i>GoU Development</i>	<i>113,058</i>	<i>0</i>	<i>113,058</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3% of the works completed.

# Vote:113

 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1312 Upgrading mbale-Bubulo-Lwakhakha Road

#### Capital Purchases

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

20 Hectares and property therein acquired	Item	Balance b/f	New Funds	Total
	311101 Land	33,188	0	33,188
	<b>Total</b>	<b>33,188</b>	<b>0</b>	<b>33,188</b>
	<i>GoU Development</i>	<i>33,188</i>	<i>0</i>	<i>33,188</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3% of the works completed.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	598,282	0	598,282
	<b>Total</b>	<b>598,282</b>	<b>0</b>	<b>598,282</b>
	<i>GoU Development</i>	<i>598,282</i>	<i>0</i>	<i>598,282</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1319 Kampala Flyover

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	311101 Land	3,386,655	0	3,386,655
	<b>Total</b>	<b>3,386,655</b>	<b>0</b>	<b>3,386,655</b>
	<i>GoU Development</i>	<i>3,386,655</i>	<i>0</i>	<i>3,386,655</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1320 Construction of 66 Selected Bridges

#### Capital Purchases

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

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

# Vote:113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 74 Major Bridges</b>				
Ora 2 Bridge on Pakwach-Inde-Ocoko road (15% completed)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	658,072	0	658,072
Ora 1 Bridge on Pakwach-Inde-Ocoko road (15% completed)	312103 Roads and Bridges.	923,685	0	923,685
Awa Bridge on Pakwach-Inde-Ocoko road (15% completed)	<b>Total</b>	<b>1,581,757</b>	<b>0</b>	<b>1,581,757</b>
	<i>GoU Development</i>	<i>1,581,757</i>	<i>0</i>	<i>1,581,757</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Olemika Bridge on Pakwach-Inde-Ocoko road (15% completed)				
Nyakambu Bridge on K				
<b>Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>				
<i>Capital Purchases</i>				
<b>Output: 71 Acquisition of Land by Government</b>				
10 hectares of land and property acquired	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	1,889,592	0	1,889,592
	<b>Total</b>	<b>1,889,592</b>	<b>0</b>	<b>1,889,592</b>
	<i>GoU Development</i>	<i>1,889,592</i>	<i>0</i>	<i>1,889,592</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project: 1402 Rwenkunya- Apac- Lira-Acholibur road</b>				
<i>Capital Purchases</i>				
<b>Output: 71 Acquisition of Land by Government</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project: 1404 Kibuye- Busega- Mpigi</b>				
<i>Capital Purchases</i>				
<b>Output: 71 Acquisition of Land by Government</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	38	0	38
	<b>Total</b>	<b>38</b>	<b>0</b>	<b>38</b>
	<i>GoU Development</i>	<i>38</i>	<i>0</i>	<i>38</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>138,327,694</b>	<b>0</b>	<b>138,327,694</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 3: Revised Workplan

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