

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.429	18.332	20.501	18.722	111.2%	101.6%	91.3%
	Non Wage	18.229	18.480	17.411	17.388	95.5%	95.4%	99.9%
Development	GoU	1,233.198	1,192.171	1,242.027	1,242.027	100.7%	100.7%	100.0%
	Ext Fin.	457.639	N/A	552.226	551.523	120.7%	120.5%	99.9%
GoU Total		1,269.856	1,228.983	1,279.939	1,278.137	100.8%	100.7%	99.9%
Total GoU+Ext Fin. (MTEF)		1,727.495	N/A	1,832.165	1,829.660	106.1%	105.9%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	1.413	N/A	1.016	1.016	71.9%	71.9%	100.0%
Total Budget		1,728.908	1,228.983	1,833.180	1,830.676	106.0%	105.9%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451	National Roads Maintenance & Construction	1,727.50	1,832.16	1,829.66	106.1%	105.9%	99.9%
Total For Vote		1,727.50	1,832.16	1,829.66	106.1%	105.9%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Substantial progress was made in the implementation of the national roads development and maintenance programme. Targets for most of the ongoing projects were met. The challenge was with new projects because of procurement delays.

Procurement remains the major challenge because of the long lead term. Most of the periodic and term maintenance contracts have taken more than a year to conclude. The length of the procurement process has been increased by the new requirement for undertaking due diligence on all procurements and verifying all guarantees/ securities. Administrative reviews also affected the commencement of Mubende - Kakumiro - Kagadi road and Kigumba - Bulima road.

The new requirement for Tax Identification Numbers (TIN) affected the pace of land and property compensation as most of Project Affected Persons do not have these numbers.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.80 Bn Shs	Programme/Project:01 Finance and Administration
	Reason: This was medical insurance which was not paid pending review
<i>Items</i>	
1.78 Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: There was under expenditure suspension of some staff.
<i>(ii) Expenditures in excess of the original approved budget</i>	

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Programs and Projects	
11.76 Bn Shs	Programme/Project: 1274 Musita-Lumino-Busia/Majanji Road Reason: Advance payment required was higher than the budget
Items	
11.77 Bn Shs	Item: 231003 Roads and bridges (Depreciation) Reason: Advance payment required was higher than the budget
Programs and Projects	
10.53 Bn Shs	Programme/Project: 01 Finance and Administration Reason: This was medical insurance which was not paid pending review
Items	
11.14 Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: There was under expenditure suspension of some staff.
0.86 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities Reason: There under expenditure paid in arrers
0.54 Bn Shs	Item: 226002 Licenses Reason: Bid was higher
Programs and Projects	
6.47 Bn Shs	Programme/Project: 1056 Transport Corridor Project Reason: Over expenditure was due to debts carried forward from FY 2013/14
Items	
6.46 Bn Shs	Item: 231003 Roads and bridges (Depreciation) Reason: Over expenditure was due to debts carried forward from FY 2013/14
Programs and Projects	
4.75 Bn Shs	Programme/Project: 0954 Design Muyembe-Moroto - Kotido (290km) Reason: The debt carried forward was paid.
Items	
4.75 Bn Shs	Item: 231003 Roads and bridges (Depreciation) Reason: The debt carried forward was paid.
Programs and Projects	
0.69 Bn Shs	Programme/Project: 1034 Design of Mukono-Katosi-Nyenga (72km) Reason: Advance payment of the new contract was higher than the budget
Items	
0.52 Bn Shs	Item: 311101 Land Reason: Advance payment of the new contract was higher than the budget
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0451 National Roads Maintenance & Construction			
Output: 045105 Axle Load Control			
<i>Description of Performance:</i>	40% of vehicles overloaded	50% of vehicles overloaded against the target of 40.	The target was met as planned.
<i>Performance Indicators:</i>			
No. of vehicles weighted	220,000	215067	
% of vehicles overloaded against those weighted	40	50	
<i>Output Cost:</i>	UShs Bn: 0.784	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)			
<i>Description of Performance:</i>	78% of paved roads in fair to good condition. 68% of	80% of the paved roads and 70% of unpaved roads were in	The target for upgrading was hit as planned

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	unpaved roads in fair to good condition.	fair to good condition	
<i>Performance Indicators:</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	250	253	
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	68	60	
<i>Output Cost:</i>	UShs Bn: 1,335.836	UShs Bn: 974.635	% Budget Spent: 73.0%
Output: 045181	National Road Construction/Rehabilitation (Other)		
<i>Description of Performance:</i>	170 km rehabilitated/reconstructed.	150 km-equivalent were rehabilitated out of the annual target of 170km	Targets were not achieved because of delays in procurement
<i>Performance Indicators:</i>			
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	12095	
No. Km of unpaved national road maintained (Periodic)*	2,225	1510	
No. Km of paved national road maintained (Routine Mechanised)*	3,000	2664	
No. Km of paved national road maintained (Periodic)*	100	20	
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	170	150	
% of expenditure for maintenance executed by private sector (National roads)*	85	80	
% of executed road maintenance contracts subjected to independent technical and financial audits*	10	10	
<i>Output Cost:</i>	UShs Bn: 10.600	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 1,727.495	UShs Bn: 1,829.660	% Budget Spent: 105.9%
Cost of Vote Services:	UShs Bn: 1,727.495	UShs Bn: 1,829.660	% Budget Spent: 105.9%

* Excluding Taxes and Arrears

The rate of implementation of ongoing was higher than planned. As a result, there were debts carried forward into the FY 2015/16. The reintroduction of VAT on new contracts limited the amount of outputs because some of the money which would have been used for paying for works will be used to pay VAT.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Roads Authority		
Vote Function: 04 51 National Roads Maintenance & Construction		
Design and build for Mbarara - Kikagati roads, Kampala - Entebbe Expressway and Mubende - Kakumiro - Kagadi road. Implementing. Parallel Bid Evaluation and technical and financial audits.	Design and build for Mbarara - Kikagati roads, Kampala - Entebbe Expressway , Mubende - Kakumiro - Kagadi road, and Mbale - Nkokonjeru road. Implementing. Parallel Bid Evaluation and technical and financial audits.	There was no variation

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Planned Actions:	Actual Actions:	Reasons for Variation
Outsource axle control services.	Outsourcing weighbridge operations was suspended. Instead an operation against overloading was launched in July 2015 and has so far	There was change in strategy
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Cabinet Memo was drafted by URF.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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
VF:0451 National Roads Maintenance & Construction	1,269.86	1,279.94	1,278.14	100.8%	100.7%	99.9%
<i>Class: Outputs Provided</i>	43.56	44.82	43.01	102.9%	98.8%	96.0%
045101 Monitoring and Capacity Building Support	10.38	27.09	25.21	260.9%	242.8%	93.1%
045102 UNRA Support Services	23.29	8.02	8.16	34.4%	35.0%	101.8%
045103 Maintenance of paved national roads	2.15	9.71	9.64	451.6%	448.3%	99.3%
045104 Maintenance of unpaved national roads	5.60	0.00	0.00	0.0%	0.0%	N/A
045105 Axle Load Control	0.78	0.00	0.00	0.0%	0.0%	N/A
045106 Ferry Services	1.35	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	1,226.30	1,235.12	1,235.12	100.7%	100.7%	100.0%
045171 Acquisition of Land by Government	179.00	181.24	181.24	101.3%	101.3%	100.0%
045172 Government Buildings and Administrative Infrastructure	2.50	0.00	0.00	0.0%	0.0%	N/A
045174 Major Bridges	64.00	116.82	116.82	182.5%	182.5%	100.0%
045177 Purchase of Specialised Machinery & Equipment	29.00	28.94	28.94	99.8%	99.8%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	951.20	908.12	908.12	95.5%	95.5%	100.0%
045181 National Road Construction/Rehabilitation (Other)	0.60	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1,269.86	1,279.94	1,278.14	100.8%	100.7%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	43.56	44.82	43.01	102.9%	98.8%	96.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.43	20.50	18.72	111.2%	101.6%	91.3%
211103 Allowances	0.20	0.20	0.20	99.9%	99.9%	100.0%
212201 Social Security Contributions	2.20	2.04	2.04	92.9%	92.9%	100.0%
213001 Medical expenses (To employees)	1.90	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	2.57	2.03	2.01	78.9%	78.2%	99.1%
221001 Advertising and Public Relations	0.20	0.20	0.20	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.10	0.09	0.09	93.3%	93.3%	100.0%
221003 Staff Training	0.95	1.06	1.06	112.4%	111.9%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	21.8%	21.8%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.01	0.01	16.5%	16.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.78	0.74	0.74	95.3%	95.3%	100.0%
221009 Welfare and Entertainment	0.25	0.24	0.24	94.6%	94.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	99.2%	99.2%	100.0%
221012 Small Office Equipment	0.20	0.16	0.16	78.9%	78.9%	100.0%
221016 IFMS Recurrent costs	0.07	0.02	0.02	33.3%	33.3%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	25.2%	25.2%	100.0%
222003 Information and communications technology (ICT)	0.78	0.77	0.77	99.4%	99.4%	100.0%
223001 Property Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.32	4.18	4.18	126.0%	126.0%	100.0%
223004 Guard and Security services	0.20	0.20	0.20	98.1%	98.1%	100.0%
223005 Electricity	0.32	0.36	0.36	111.6%	111.6%	100.0%
223006 Water	0.08	0.09	0.09	113.3%	113.3%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224004 Cleaning and Sanitation	0.10	0.13	0.13	134.4%	134.4%	100.0%
225001 Consultancy Services- Short term	7.62	7.62	7.62	100.0%	100.0%	100.0%
226002 Licenses	1.39	1.94	1.94	139.1%	139.1%	100.0%
227001 Travel inland	0.30	0.27	0.27	90.0%	90.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	99.1%	99.1%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.66	0.66	164.2%	164.2%	100.0%
228002 Maintenance - Vehicles	0.50	0.67	0.67	133.7%	133.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.08	0.08	163.7%	163.7%	100.0%
Output Class: Capital Purchases	1,227.71	1,236.14	1,236.14	100.7%	100.7%	100.0%
231001 Non Residential buildings (Depreciation)	2.50	2.50	2.50	100.0%	100.0%	100.0%
231003 Roads and bridges (Depreciation)	974.70	983.76	983.76	100.9%	100.9%	100.0%
231005 Machinery and equipment	29.00	28.94	28.94	99.8%	99.8%	100.0%
281501 Environment Impact Assessment for Capital Works	0.60	0.60	0.60	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	24.90	19.63	19.63	78.8%	78.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	15.60	20.94	20.94	134.3%	134.3%	100.0%
311101 Land	179.00	178.74	178.74	99.9%	99.9%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.41	1.02	1.02	71.9%	71.9%	100.0%
Grand Total:	1,271.27	1,280.95	1,279.15	100.8%	100.6%	99.9%
Total Excluding Taxes and Arrears:	1,269.86	1,279.94	1,278.14	100.8%	100.7%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction	1,269.86	1,279.94	1,278.14	100.8%	100.7%	99.9%
<i>Recurrent Programmes</i>						
01 Finance and Administration	25.58	37.91	36.11	148.2%	141.1%	95.2%
02 National roads maintenance	10.55	0.00	0.00	0.0%	0.0%	N/A
03 National Roads Construction	0.53	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.00	2.00	2.00	100.0%	100.0%	100.0%
0267 Improvement of Ferry Services	27.00	27.00	27.00	100.0%	100.0%	100.0%
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	10.00	10.00	10.00	100.0%	100.0%	100.0%
0952 Design Masaka-Bukakata road	5.00	5.00	5.00	100.0%	100.0%	100.0%
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)	17.00	17.00	17.00	100.0%	100.0%	100.0%
0954 Design Muyembe-Moroto - Kotido (290km)	60.00	64.75	64.75	107.9%	107.9%	100.0%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10.00	11.83	11.83	118.3%	118.3%	100.0%
0957 Design the New Nile Bridge at Jinja	16.00	16.00	16.00	100.0%	100.0%	100.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5.00	5.04	5.04	100.8%	100.8%	100.0%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	5.00	5.00	5.00	100.1%	100.1%	100.0%
1033 Design Hoima - Kaiso -Tonya (85km)	80.00	80.00	80.00	100.0%	100.0%	100.0%
1034 Design of Mukono-Katosi-Nyenga (72km)	50.00	50.69	50.69	101.4%	101.4%	100.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	80.00	80.05	80.05	100.1%	100.1%	100.0%
1037 Upgrade Mbarara-Kikagata (70km)	40.00	40.08	40.08	100.2%	100.2%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	10.00	9.75	9.75	97.5%	97.5%	100.0%
1040 Design Kapchorwa-Suam road (77km)	10.00	10.00	10.00	100.0%	100.0%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	15.00	15.00	15.00	100.0%	100.0%	100.0%
1042 Design Nyendo - Sembabule (48km)	20.00	20.00	20.00	100.0%	100.0%	100.0%
1044 Design Ishaka-Kagamba (35km)	50.00	38.97	38.97	77.9%	77.9%	100.0%
1056 Transport Corridor Project	246.00	252.47	252.47	102.6%	102.6%	100.0%
1104 Construct Selected Bridges (BADEA)	50.00	50.09	50.09	100.2%	100.2%	100.0%
1105 Road Sector Institu. Capacity Dev. Proj.	37.00	36.94	36.94	99.9%	99.9%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	20.00	19.89	19.89	99.5%	99.5%	100.0%
1180 Kampala Entebbe Express Highway	80.00	80.00	80.00	100.0%	100.0%	100.0%
1274 Musita-Lumino-Busia/Majanji Road	50.00	61.76	61.76	123.5%	123.5%	100.0%
1275 Olwiyo-Gulu-Kitgum Road	120.00	119.38	119.38	99.5%	99.5%	100.0%
1276 Mubende-Kakumiro-Kagadi Road	50.00	46.41	46.41	92.8%	92.8%	100.0%
1277 Kampala Northern Bypass Phase 2	40.00	39.32	39.32	98.3%	98.3%	100.0%
1278 Kampala-Jinja Expressway	0.60	0.60	0.60	100.0%	100.0%	100.0%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1.00	1.00	1.00	100.0%	100.0%	100.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	1.00	1.00	1.00	100.0%	100.0%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	10.00	10.00	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1310 Albertine Region Sustainable Development Project	5.00	5.00	5.00	100.0%	100.0%	100.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	5.00	5.00	5.00	100.0%	100.0%	100.0%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	5.00	5.00	5.00	100.0%	100.0%	100.0%
1313 North Eastern Road-Corridor Asset Management Project	0.60	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1,269.86	1,279.94	1,278.14	100.8%	100.7%	99.9%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction	457.64	551.27	550.56	120.5%	120.3%	99.9%
<i>Development Projects</i>						
0952 Design Masaka-Bukakata road	30.00	0.00	0.00	0.0%	0.0%	N/A
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)	1.00	0.00	0.00	0.0%	0.0%	N/A
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	20.00	26.80	26.80	134.0%	134.0%	100.0%
0957 Design the New Nile Bridge at Jinja	55.00	28.07	28.07	51.0%	51.0%	100.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	45.00	51.15	51.15	113.7%	113.7%	100.0%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	25.42	66.16	66.16	260.3%	260.3%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	20.00	9.32	9.32	46.6%	46.6%	100.0%
1040 Design Kapchorwa-Suam road (77km)	2.00	0.00	0.00	0.0%	0.0%	N/A
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	50.00	0.00	0.00	0.0%	0.0%	N/A
1099 Design for Reconstruction of Tororo - Soroti road	1.00	2.29	2.29	229.3%	229.3%	100.0%
1100 Design for reconst of Lira - Kamudini - Gulu road	1.00	0.35	0.35	34.7%	34.7%	100.0%
1104 Construct Selected Bridges (BADEA)	4.00	3.20	3.20	80.0%	80.0%	100.0%
1105 Road Sector Institu. Capacity Dev. Proj.	4.00	2.95	2.95	73.8%	73.8%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	70.19	166.60	166.60	237.3%	237.3%	100.0%
1175 Kayunga-Galiraya (111Km)	1.00	0.48	0.48	47.8%	47.8%	100.0%
1180 Kampala Entebbe Express Highway	50.00	177.78	177.08	355.6%	354.2%	99.6%
1277 Kampala Northern Bypass Phase 2	20.00	16.12	16.12	80.6%	80.6%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	20.47	0.00	0.00	0.0%	0.0%	N/A
1310 Albertine Region Sustainable Development Project	20.00	0.00	0.00	0.0%	0.0%	N/A
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	3.55	0.00	0.00	0.0%	0.0%	N/A
1312 Upgrading mbale-Bubulo-Lwakhakha Road	4.00	0.00	0.00	0.0%	0.0%	N/A
1313 North Eastern Road-Corridor Asset Management Project	10.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	457.64	551.27	550.56	120.5%	120.3%	99.9%