

Vote: 113 Uganda National Roads Authority

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

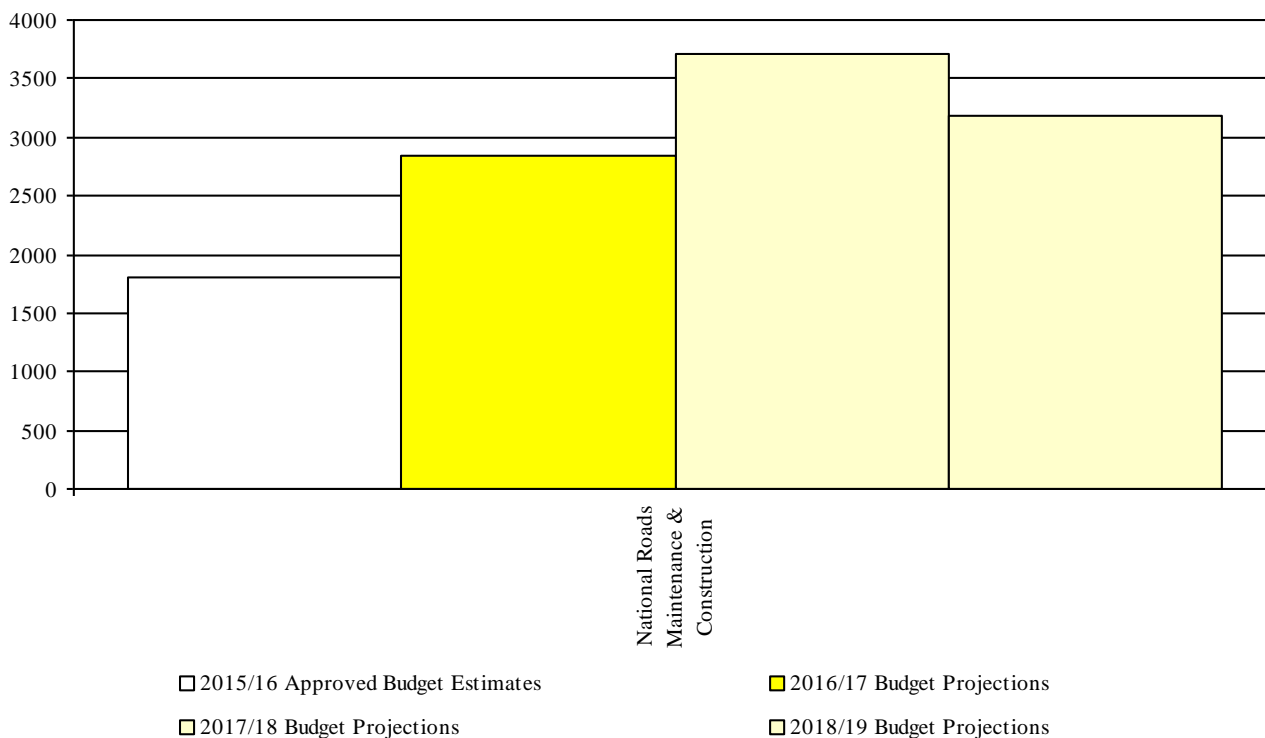
Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | 2014/15 Outturn | 2015/16 | | MTEF Budget Projections | | |
|-------------------------------------|--------------------|--------------------|----------------------|-------------------------|------------------|------------------|
| | | Approved Budget | Spent by End Sept | 2016/17 | 2017/18 | 2018/19 |
| <i>(i) Excluding Arrears, Taxes</i> | | | | | | |
| Recurrent Wage | 17.900 | 18.429 | 4.667 | 18.429 | 19.351 | 20.318 |
| Recurrent Non Wage | 18.223 | 18.229 | 1.591 | 18.229 | 21.693 | 25.597 |
| Development GoU | 1,197.595 | 1,299.761 | 274.974 | 1,249.198 | 1,499.037 | 1,723.893 |
| Development Ext. Fin | 0.000 | 465.930 | 192.218 | 1,563.392 | 2,166.180 | 1,410.944 |
| GoU Total | 1,233.719 | 1,336.420 | 281.231 | 1,285.856 | 1,540.081 | 1,769.809 |
| total GoU + Ext Fin. (MTEF) | 1,233.719 | 1,802.350 | 473.449 | 2,849.248 | 3,706.261 | 3,180.752 |
| <i>(ii) Arrears and Taxes</i> | | | | | | |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |
| Taxes | 1.000 | 9.872 | 0.000 | 0.000 | N/A | N/A |
| Total Budget | 1,234.719 | 1,812.222 | 473.449 | 2,849.248 | N/A | N/A |

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

| Sector Outcome 1: | Sector Outcome 2: | Sector Outcome 3: |
|---|---|---|
| <i>Road network in good condition.</i> | <i>Safe and Efficient Construction Works.</i> | <i>Safe, efficient and effective transport infrastructure and services.</i> |
| Vote Function: 04 51 National Roads Maintenance & Construction | | |
| <i>Outputs Contributing to Outcome 1:</i> | <i>Outputs Contributing to Outcome 2:</i> | <i>Outputs Contributing to Outcome 3:</i> |
| <i>Outputs Provided</i> | None | None |
| 045105 Axle Load Control | | |
| <i>Capital Purchases</i> | | |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | | |
| 045181 National Road Construction/Rehabilitation (Other) | | |
| 045182 Construction/Rehabilitation of Bridges | | |

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

During the FY 2014/15, the following projects were completed:

Hoima – Kaiso – Tonya (92) 29% completed out of the annual target 29%, cumulative 100%
 Vurra- Arua- Koboko - Oraba (92) 25% completed out of the annual target 25%, cumulative 100%
 Jinja – Kamuli (57km), 13% completed out of the annual target 13%, cumulative progress 100%
 Mbarara (Buteraniro) – Ntungamo (59) 20% completed out of the annual target 20%, cumulative progress 100%
 Kampala – Masaka road (51km) 10% completed out of the annual target of 10%, cumulative progress 100%.
 Mbale – Soroti road (103km) 19% completed out of the annual target of 20%, cumulative progress 99%
 Gulu- Atiak (74) 23% completed out of annual target 25%, cumulative progress 98%
 Namanve Industrial Park Access road (4km); 100% of works completed

Substantial progress was made on the following projects:

Kawempe – Kafu (166km) 5% completed out of the annual target of 10%, cumulative progress 95%
 Mokono – Jinja (52km) 35% completed out of the annual target of 20%, cumulative progress 95%.
 Ntungamo – Katuna (65) 20.4% completed out of the annual target of 25%, cumulative progress 86.%

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Moroto – Nakapiripirit (92km), 31.5% completed out of the annual target of 30%, cumulative progress 73%

Ishaka – Kagamba (35km), 20% completed out of the annual target of 30%, cumulative progress 65%

Atiak – Nimule (35km) 38% completed out of annual target 25%, cumulative progress 63%

Kamwenge – Fort Portal (65km), 23% completed out annual target 30%, cumulative progress 45%

Kampala – Entebbe Expressway (51km), 14.7% completed out of the annual target 20%, cumulative progress 39%

Mpigi – Kanoni (65km), 11% completed out of the annual target of 20%, cumulative progress 11.4%

Mukono – Katosi/Kisoga – Nyenga (74km), 5.6% completed out of the targeted 20%, cumulative progress 5.6%

Mbarara Bypass (41km), 15% completed out of the annual target of 20%, cumulative progress 22.6%

Kafu – Kiryandongo (42km), 45% completed out of the annual target of 30%, cumulative progress 75%.

Kiryandongo – Karuma – Kamdini (58%) 13% of works completed out of the annual target 20%, cumulative progress 13%

Kamdini – Gulu (65%) 28% completed out of the annual target of 20%; cumulative progress 28%

Kampala Northern Bypass Phase 2 (17km), 3.5% of the works completed out of the annual target of 20%; cumulative progress 3.5%

Acholibur – Kitgum – Musingo (86.4km) 3% completed out of the annual target of 20%

Olwiyo (Anak) – Gulu (70.3km) 1% completed out of the annual target of 20%

Gulu – Acholibur (77.7km) 1% completed out of the annual target of 20%

Ntungamo – Mirama Hills (37km) 2.5% completed out of the annual target of 20%, cumulative progress 2.5%.

Staged Upgrading of Luuku – Kalangala (66km); 90% of works completed

Pakwach-Nebbi (30km); Contractor fully mobilised and works commenced

Contractors were mobilizing to commence works on the following roads,

Musita – Lumino – Busia – Majanji (104km)

Kanoni – Sembabule – Villa Maria (111km)

Mukono – Kayunga - Njeru road (94km)

Nansana – Busunju road (47km)

Namunsi – Sironko – Muyembe- Kapchorwa (65km)

Nakalama – Tirinyi – Mbale (103km)

Iganga – Kaliro (32km)

Lira-Akia, Lira Railway & Army Barracks Accesses roads (12km);

Procurement is ongoing for the following roads:

Masaka – Bukakata road (contract signature stage)

Bulima – Kabwoya road (Contract signature stage)

Kabwoya – Kyenjojo road (Contract signature stage)

Kigumba – Bulima (Award Stage)

Mubende – Kakumiro – Kagadi road (Award stage)

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli road (Prequalification of contractors)

Mbale – Bubulo – Lwakhakha road (Prequalification of contractors)

Rukungiri – Kihiki – Ishasha/Kanungu (Prequalification of contractors)

Ishaka – Rugazi – Katunguru road (Bid evaluation stage)

Kyenjojo-Fort Portal road (Bid evaluation stage)

Ishaka-Rugazi-Katunguru road (Bid evaluation stage)

Fort Portal – Hima road (Bid evaluation)

Hima – Katunguru road (Bid evaluation)

Masaka-Nyendo road (invitation of bids)

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Mbale – Nkokonjeru road (invited bids)

Road designs were completed for the following roads:

Kitgum-Koputh (165km)

Atiak-Kitgum (108km)

Pajule-Pader (18km)

Kotido-Kaabong (64km)

Kibuye - Busega - Mpigi (33km),

Kampala Southern Bypass (18km),

Road designs are ongoing on the following roads:

Kashozi-Buremba-Kariro (53km);

Kashwa-Kashongi-Ruhumba (33km);

Nakawuka – Kasanje – Mpigi (20km)

Kisubi – Nakawuka – Natete (27km)

Nakawuka – Mawugulu – Nanziga – Maya (15km)

Kampala - Bombo (35km),

Procurement of design consultants for the following roads is ongoing:

Bududa circular road (28km),

Muhanga - Kisiizi - Rwashamaire (50km)

Bridges Programme

Nile Bridge: 5% of works completed

Alla and Enyau³ Bridges: 75% of the works completed

Goli and Nyagak³ Bridges : 45% of works completed

Nyacar and Pakwala Bridges: 70% of works completed

Ntungwe and Mitaano Bridges: 20% of works completed.

Birara Bridge: This was a design and build project. By March 2015, 75% of physical work had been completed.

Apak Bridge: 45% works completed against the planned 50%.

Kabaale Bridge: The Contract was signed and works commenced.

Kasozi (Lugogo) Bridge: Contract signed and designs services commenced.

Nyamugasani Bridge: Draft contract submitted to Solicitor General for approval.

Kyanjuki Bridge: 70% of the works completed against the target of 50%.

Cido Bridge: The contract was signed and works commenced .

Nyalit and Seretiyo Bridges: Contract signed and works commenced.

Maliba and Ruboni Bridges: Contracts signed and contractors were mobilizing to commence works in May 2015.1

Leresi Bridge: Contract signed and works commenced.

Procurement of the contractors is ongoing for the following Bridges:

Ora Bridge (advertised);

Aji Bridge (advertised).

Lopei Bridge;

Kangole Bridge ;

Kaabong Bridge ; and

Nalakasi Bridge;

The contract for replacement of Ndaiga Bridge along Bugiri - Tororo road was signed. The diversion was

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completed and the road was opened to traffic.

National Road Maintenance

Paved routine mechanized maintenance: 2,664km completed by March 2015 out of the annual target of 3,000km.

Unpaved routine mechanized maintenance: 11,448km completed by March 2015.

Unpaved periodic maintenance: 1,000km completed by March 2015 out of the annual 2,225km.

Bridge Maintenance: 98 bridges routinely maintained by March 2015

Bridge Rehabilitation: 1 bridge (Teyret) – construction works ongoing; Procurement of contracts for Kiriuma, Rushaya, Ntungwa, Burkung, Lochom and Awoo bridges is in progress.

Maintenance of Street lighting carried out on 55km of Selected National Roads.

4,116 No. Road Signage procured for various roads.

Demarcation of roads reserves carried out on 519km.

Paved roads rehabilitation: 20km equivalent achieved. (We paid advance money of 20% of the annual budget).

Ferries

Namasale and Panyamur new ferries being manufactured

Sigulu Islands ferry; retendered and bids were invited.

Rehabilitation of Kiyindi ferry is ongoing.

Preliminary 2015/16 Performance

Gulu- Atiak (74) 5% completed out of annual target 5%, cumulative progress 100%

Kawempe – Kafu (166km) 5% completed out of the annual target of 10%, cumulative progress 95%

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Contractors were mobilizing to commence works on the following roads,

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Mukono – Kayunga - Njeru road (94km)

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Table V2.1: Past and 2016/17 Key Vote Outputs*

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|--|---|---|---|
| Vote: 113 Uganda National Roads Authority | | | |
| Vote Function: 0451 National Roads Maintenance & Construction | | | |
| Output: 045105 | Axle Load Control | | |
| <i>Description of Outputs:</i> | 40% of vehicles overloaded | A total of 199005 were weighed and 5615 representing 2.8% were overloaded. | 20% of vehicles overloaded |
| <i>Performance Indicators:</i> | | | |
| No. of vehicles weighted | 220,000 | 199005 | 250,000 |
| % of vehicles overloaded against those weighted | 40 | 2.8 | 20 |
| <i>Output Cost: US\$ Bn:</i> | 0.784 | <i>US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.784 |
| Output: 045180 | National Road Construction/Rehabilitation (Bitumen Standard) | | |
| <i>Description of Outputs:</i> | 85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition. | 80% of paved roads in fair to good condition. 70% of unpaved roads in fair to good condition. | 85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition. |
| <i>Performance Indicators:</i> | | | |
| No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km) | 400 | 70 | 400 |
| % of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits | 85 | 80 | 85 |
| <i>Output Cost: US\$ Bn:</i> | 1,344.999 | <i>US\$ Bn:</i> 389.415 | <i>US\$ Bn:</i> 2,283.762 |
| <i>Output Cost Excl. Ext Fin. US\$ Bn:</i> | 947.189 | <i>US\$ Bn:</i> 204.901 | <i>US\$ Bn:</i> 860.400 |
| Output: 045181 | National Road Construction/Rehabilitation (Other) | | |
| <i>Description of Outputs:</i> | 250 km rehabilitated/reconstructed. | 50 km rehabilitated/reconstructed. | 250 km rehabilitated/reconstructed. |
| <i>Performance Indicators:</i> | | | |
| No. Km of unpaved national road maintained (Routine Mechanised)* | 12,500 | 2500 | 12,500 |
| No. Km of unpaved national road maintained (Periodic)* | 2000 | 500 | 2,225 |
| No. Km of paved national road maintained (Routine Mechanised)* | 3,000 | 500 | 3,000 |
| No. Km of paved national road maintained (Periodic)* | 100 | 20 | 100 |
| No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km) | 250 | 85 | 250 |
| % of expenditure for maintenance executed by private sector (National roads)* | 85 | 75 | 85 |
| % of executed road maintenance contracts | 5 | 0 | 5 |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2015/16 Spending and Outputs Achieved by End Sept | 2016/17 Proposed Budget and Planned Outputs |
|--|--|--|--|
| subjected to independent technical and financial audits* | | | |
| <i>Output Cost: UShs Bn:</i> | 17.961 | <i>UShs Bn:</i> 0.000 | <i>UShs Bn:</i> 100.010 |
| <i>Output Cost Excl. Ext Fin. UShs Bn:</i> | 0.600 | <i>UShs Bn:</i> 0.000 | <i>UShs Bn:</i> 0.600 |
| Vote Function Cost | UShs Bn: 1,812.222 | UShs Bn: 473.449 | UShs Bn: 2,849.248 |
| <i>VF Cost Excl. Ext Fin. UShs Bn</i> | <i>1,346.292</i> | <i>UShs Bn 281.231</i> | <i>UShs Bn 1,285.856</i> |
| Cost of Vote Services: | UShs Bn: 1,802.350 | UShs Bn: 473.449 | UShs Bn: 2,849.248 |
| <i>Vote Cost Excl. Ext Fin. UShs Bn</i> | <i>1,346.292</i> | <i>UShs Bn 281.231</i> | <i>UShs Bn 1,285.856</i> |

* Excluding Taxes and Arrears

2016/17 Planned Outputs

A total of 400 km-equiv. of gravel national roads will be tarmacked during the FY 2015/16. In addition; 250 km-equiv. Of old paved national roads will be reconstructed/ rehabilitated.

Construction works will continue on the following roads:

Atiak – Nimule (35km), 15% completed; cumulative 100%

Kamwenge – Fort Portal (65km), 40% completed, cumulative 100%

Kampala – Entebbe Expressway (51km), 30% completed, cumulative 90%

Mpigi – Kanoni (65km), 35% completed, cumulative 70%

Mukono – Katosi/Kisoga – Nyenga (74km), 30% completed; cumulative 60%

Mbarara Bypass (41km), 40% completed; cumulative 100%

Kiryandongo – Karuma – Kamdini (59km) 15% completed; cumulative 100%

Kamdini – Gulu (65%) 15% completed; cumulative 100%

Kampala Northern Bypass Phase 2 (17km), 30% completed; cumulative 50%

Moroto – Nakapairipiripit road – Town roads completed

Acholibur – Kitgum – Musingo (86.4km) 35% completed, cumulative 70%

Olwiyo (Anak) – Gulu (70.3km) 25% completed, cumulative 50%

Gulu – Acholibur (77.7km) 30% completed, cumulative 60%

Ntungamo – Mirama Hills (37km) 30% completed; cumulative 70%.

Upgrading of Luuku – Kalangala (60km); 10% completed

Pakwach-Nebbi (30km); 40% completed; cumulative 80%.

Kanoni - Maddu – Sembabule – Villa Maria (110km) 30% completed, cumulative 60%

Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 40%

Mukono - Kayunga - Njeru (94km) – 20%, cumulative 40%

Namunsi – Sironko – Muyembe- Kapchorwa (65km) 35%, cumulative 65%

Nansana - Busunju (47km) -35%, cumulative 65%

Iganga - Kaliro (32 km)-30%, cumulative 65%

Nakalama- Tirinyi- Mbale (102 km)-30%, cumulative 70%

Kashenyi – Mitooma (11km), 70% of works completed,

Kamuli Town roads (22.2km) completed (including Bugembe – Wakitaka Road (3km) & Kiira College Road (3.5km))

Kabale town road (2.35km) completed

Karenga – South Sudan border (44km) – constructing a new gravel road

Nakasongola to Ministry of Defence Radar

Koboko and Maracha town roads (6km) completed

Bundibuygo town roads completed

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Nyendo – Villa Maria (38km), 25% completed, cumulative 35%

Works will commence on the following roads:

Masaka – Bukakata (41km) 35% completed, cumulative 35%

Bulima – Kabwoya road (66km) 35% completed; cumulative 50%

Kigumba – Bulima Road (69km): 20% completed;

Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed

Kabwoya – Kyanjojo (100km) 35% completed

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) –20% completed

Mbale – Bubulo – Lwakhakha (45km) 25% completed

Rukungiri –Kihihi -Ishasha/Kihihi - Kanungu (78km) 20% completed

Kapchorwa – Suam (77km) –contractor procured and 5% completed

Muyembe – Nakapiripirit (92km) – Contractor procured and 10% completed.

Mbale - Nkokonjeru (21km) - 20% completed

Ishaka - Rugazi - Katunguru (55km) -15% completed

Hoima - Butiaba - Wanseko (111km) – 10% completed

Soroti - Katakwi - Moroto – Lokitanyala (208km) – contractor procured and 10% completed

Fort Portal - Kyenjojo (50km) -30% completed

Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private Partner procured and 10% of the works completed.

Kampala - Mukono (20km) -20%

Mityana - Mubende (89 km)-10%

Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)-40%

Kibuye - Entebbe Airport (37 km)-40%

Fort Portal - Hima (55km)- 20%

Hima - Katunguru (58 km)- 20%

Masaka - Nyendo (Town through road) 8km)100%

Kampala Flyover project: Design completed and contractor procured and 10% completed

OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km) – contractor and consultant procured and 10% of works completed.

UNRA Headquarters; 40% completed.

Road designs

Kayunga - Galiraya road – design completed.

Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi road - design completed.

Najjanankumbi - Busaala Road and Nambole – Namilyango road - design completed.

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.

Nabumali - Butaleja - Namutumba (90km)- design reports

Kasanje-Buwaya (9km)- design reports

Bubulo - Bududa circular road (28km), - design reports

Muhanga - Kisiizi -Rwashamaire (50km)

Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports

Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports

Ishasha - Katunguru (88km) - Feasibility and draft design reports

Kisoro - Mgahinga Gate (14km) - design reports

Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports

Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports

Karugutu - Ntoroko road (55km)- design reports

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Muhoro - Ndaiga road (31km)- Feasibility study report
 Luwero - Butalangu -Ngoma (83km)- design reports
 Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
 Kanoni -Misingi - Mityana (61km) – Design report
 Bombo - Ndejje - Kalasa (19km)- draft design.
 Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design.
 Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design.
 Busia - Tororo (24km) - design consultant procured
 Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured
 Rwamwanja - Kiruhura (34km) –draft design
 Kitgum – Kapedo road- draft designs

Capacity improvement projects

Kampala – Bombo Expressway (35km)- Feasibility study and draft design
 Kampala fly-over project – Final Design and contractor procured.
 Very Very Important persons (VVIP) Express Route (5km) - Feasibility study and draft design
 Kampala – Busunju Expressway (55km) – Consultant procured

Bridges program

New Nile Bridge at Jinja; 35%, cumulative 70%
 Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed,
 Enyau-3 and Alla (Arua) 100% completed
 Apak Bridge on Lira - Moroto road 100% completed
 Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed
 Mitano Bridge Rukunguri - Kanungu road - 100% completed
 Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed
 Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- Design completed and contractor procured
 Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed
 Lopei Bridge on Moroto -Ariamoi-Kotido road 50% completed
 Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 50% completed
 Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed
 Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed
 Cido Bridge on Nebbi-Goli, Nebbi District 50% completed
 Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed
 Nyaliti Bridge Kapchorwa-Suam 90% completed
 Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed
 Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed
 Kangole Bridge on Katakwi – Moroto road – 30% completed
 Seretiyo on Kapchorwa – Suam road – 30% completed
 Nyanzuki Bridge in Kilembe – 100% completed
 Kaabong Bridge - 30% completed
 Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.

National Roads Maintenance

The outputs under the national roads maintenance will be as follows:
 3000 km of routine mechanized maintenance of paved roads
 12,500 km of routine mechanized maintenance of unpaved roads

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2,225 km of periodic maintenance (re-gravelling) of unpaved roads
 100 km of periodic maintenance (remedial repairs & sealing) of paved roads
 20km rehabilitated
 7 Bridges rehabilitated
 300 Bridges - Routine Maintenance
 Road Safety
 55km of Street lighting on Selected National Roads
 3500 km Road Signage on Various roads
 1460km Marking of Roads
 300km Demarcation of road reserves

Ferry Services

New ferry to replace Wanseko – Panyamur ferry – will be commissioned
 Second new ferry for Namasale – Lwampanga – Will be commissioned
 New ferry for Sugulu Islands (Bugiri district)- Will be commissioned
 Rehabilitation of Kiyindi ferry completed.

Pipeline Projects where procurement will commence

Karugutu - Ntoronko (55km) and Semilik Bridge (cabinet approved loan)
 Kabwoya-Buhuka Road (43km) – (Cabinet approved loan)
 Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (18km) –PPP contractor procured
 Kampala Mpigi Expressway (35km) to be funded by AfDB.

Unfunded Projects

Kamuli – Bukungu road (64km) – UGX 50 bn
 Buliisa-Paraa Road (20km) – oil road – UGX 40 bn
 Moroto-Kotido (100km) UGX 50 bn
 Kampala - Jinja Expressway (77km) PPP Project – UGX 100 billion required for land and property compensation.
 Kibuye – Busega – Mpigi road (33km) project – UGX 50 billion required for land and Property compensation.
 UNRA Wage bill – UGX 68 billion is required to meet the wage bill short fall.
 UNRA Non-Wage Recurrent- UGX 20 billion is required to meet the short fall in non-wage recurrent;
 NSSF contribution (UGX 8.6 bn) and Gratuity (UGX 11 bn)
 Rwenkunyeye – Apac – Lira – Acholibur road (250km) – UGX 20 billion for land compensation
 Atiak – Moyo – Afogi (104km) road UGX 80 bn for road works
 Soroti – Katakwi – Moroto – Lokitanyala road (208km) – UGX 30 billion required for land and property compensation.
 Kabale - Bunyonyi Lake (8km) (UGX 15 bn)
 Bushenyi – Kitagata Road (PIBID – 4km) UGX 10)

Table V2.2: Past and Medium Term Key Vote Output Indicators*

| Vote Function Key Output Indicators and Costs: | 2014/15 Outturn | 2015/16 | | MTEF Projections | | |
|---|--------------------|---------------|---------------------|------------------|---------|---------|
| | | Approved Plan | Outturn by End Sept | 2016/17 | 2017/18 | 2018/19 |
| Vote: 113 Uganda National Roads Authority | | | | | | |
| Vote Function:0451 National Roads Maintenance & Construction | | | | | | |
| % of vehicles overloaded against those weighted | | 40 | 2.8 | 20 | 10 | 10 |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Vote Function Key Output Indicators and Costs: | 2014/15 Outturn | 2015/16 | | MTEF Projections | | |
|--|------------------|------------------|---------------------|------------------|------------------|------------------|
| | | Approved Plan | Outturn by End Sept | 2016/17 | 2017/18 | 2018/19 |
| No. of vehicles weighted | | 220,000 | 199005 | 250,000 | 300,000 | 300000 |
| % of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits | | 85 | 80 | 85 | 85 | 85 |
| No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km) | | 400 | 70 | 400 | 450 | 500 |
| % of executed road maintenance contracts subjected to independent technical and financial audits* | | 5 | 0 | 5 | 5 | 5 |
| % of expenditure for maintenance excuted by private sector (National roads)* | | 85 | 75 | 85 | 85 | 85 |
| No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km) | | 250 | 85 | 250 | 250 | 250 |
| No. Km of paved national road maintained (Periodic)* | | 100 | 20 | 100 | 100 | 100 |
| No. Km of paved national road maintained (Routine Mechanised)* | | 3,000 | 500 | 3,000 | 3,000 | 3000 |
| No. Km of unpaved national road maintained (Periodic)* | | 2000 | 500 | 2,225 | 2,225 | 2225 |
| No. Km of unpaved national road maintained (Routine Mechanised)* | | 12,500 | 2500 | 12,500 | 12,500 | 12500 |
| No. of bridges rehabilitated | | 5 | 0 | 5 | 5 | 5 |
| No. of new bridges constructed | | 15 | 0 | 15 | 15 | 15 |
| Vote Function Cost (US\$ bn) | <i>N/A</i> | 1,802.350 | 473.449 | 2,849.248 | 3,706.261 | 3,180.752 |
| <i>VF Cost Excl. Ext Fin.</i> | <i>1,234.719</i> | <i>1,336.42</i> | <i>281.231</i> | <i>1,285.856</i> | <i>N/A</i> | <i>N/A</i> |
| Cost of Vote Services (US\$ Bn) | <i>N/A</i> | 1,802.350 | 473.449 | 2,849.248 | 3,706.261 | 3,180.752 |
| <i>Vote Cost Excl. Ext Fin</i> | <i>1,234.719</i> | <i>1,336.420</i> | <i>281.231</i> | <i>1,285.856</i> | <i>N/A</i> | <i>N/A</i> |

Medium Term Plans

Upgrading from gravel to bitumen stand 1500km of priority national roads

Rehabilitation/ reconstruction of 700km of old paved roads to reduce on the road maintenance backlog

Completing the construction of Kampala – Entebbe Express Way and commencing works on Kampala - Jinja Express Way under the public private sector (PPPs) arrangement

Improve the condition of national roads to tourists attraction sites and the Albertine Graben to facilitate the exploration and evacuation of oil.

Implement road projects to facilitate the primary growth sectors (Oil and gas, Tourism and Agriculture)

Construction of the second Nile Bridge at Jinja and design a new bridge across the Nile at Karuma
Upgrading and rehabilitation of the additional 10,000km taken over from the districts to national roads standard including raising low laying areas which are prone to flooding

Piloting output and performance road contracts (OPRC) on Tororo – Mbale – Soroti – Lira – Kamdini road

Vote: 113 Uganda National Roads Authority

Vote Summary

Implementing term maintenance contracts on 10,000km of critical road corridors to ensure all year round maintenance

Outsourcing axle load control operations on the major corridors to reduce fraud at weighbridge stations

Procuring additional 5 ferries to replace old ferries and open up new crossings on Lake Victoria, Kyoga and across River Nile

Construction of strategic bridges focusing on Karamoja, Kanungu, Rwenzori and Northern Uganda and completing the New Nile Bridge at Jinja.

(ii) Efficiency of Vote Budget Allocations

Measures to increase efficiency and value for money

Improved supervision of road works through attaching a UNRA Engineer on each project to enable close supervision. This will require recruitment of additional Engineers.

Restructuring UNRA to improve its efficiency in contract administration

Classifying contractors according to their capacity .

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Vote Budget | | | |
|--------------------------|-------------------------|---------|---------|---------|--------------------|---------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| Key Sector | 1,363.7 | 2,384.6 | 3,161.7 | 2,578.3 | 75.7% | 83.7% | 85.3% | 81.1% |
| Service Delivery | 1,363.0 | 2,383.8 | 3,160.9 | 2,577.5 | 75.6% | 83.7% | 85.3% | 81.0% |

It was assumed that inflation would be maintained at the current levels. Secondly the exchange rate will stabilise at the rate given and not depreciate further. Further depreciation of the exchange rate will reduce the outputs to be achieved within the available budget. The Third assumption was that the ceiling for development partners funding will be raised based on the current commitments.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

| Unit Cost Description | Actual 2014/15 | Planned 2015/16 | Actual by Sept | Proposed 2016/17 | Costing Assumptions and Reasons for any Changes and Variations from Plan |
|---|----------------|-----------------|----------------|------------------|---|
| <i>Vote Function:0451 National Roads Maintenance & Construction</i> | | | | | |
| Upgrading from Gravel to Bitumen standard in rolling plain areas | | | | 2,888,889 | Market rates will determine the actual unit cost through a competitive bidding process. |
| Upgrading from Gravel to Bitumen standard in mountaineous areas | | | | | Market rates will determine the actual unit cost through a competitive bidding process. |
| Rehabilitation of existing paved road | | | | 1,133,333 | Market rates will determine the actual unit cost through a competitive bidding process. |
| Reconstruction of existing paved roads | | | | 2,103,179 | Market rates will determine the actual unit cost through a competitive bidding process. |

(iii) Vote Investment Plans

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gavel roads to bitumen standard in line with the NDP target of increasing the stock of paved roads by 400km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges - the New Nile Bridge and

Vote: 113 Uganda National Roads Authority

Vote Summary

others will be given substantial budget allocation because most of the exiting bridges need to be replaced to cope with current traffic and vehicle loads.

Table V2.5: Allocations to Capital Investment over the Medium Term

| Billion Uganda Shillings | (i) Allocation (Shs Bn) | | | | (ii) % Vote Budget | | | |
|---|-------------------------|----------------|----------------|----------------|--------------------|---------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| Consumption Expenditure(Outputs Provided) | 46.8 | 41.9 | 46.3 | 48.3 | 2.6% | 1.5% | 1.2% | 1.5% |
| Investment (Capital Purchases) | 1,755.6 | 2,807.4 | 3,659.9 | 3,132.5 | 97.4% | 98.5% | 98.8% | 98.5% |
| Grand Total | 1,802.4 | 2,849.2 | 3,706.3 | 3,180.8 | 100.0% | 100.0% | 100.0% | 100.0% |

A total of 400 km-equiv. of gravel national roads will be tarmacked during the FY 2015/16. In addition; 250 km-equiv. Of old paved national roads will be reconstructed/ rehabilitated.

Construction works will continue on the following roads:

Atiak – Nimule (35km), 15% completed; cumulative 100%

Kamwenge – Fort Portal (65km), 30% completed, cumulative 100%

Kampala – Entebbe Expressway (51km), 25% completed, cumulative 100%

Mpigi – Kanoni (65km), 30% completed, cumulative 80%

Mukono – Katosi/Kisoga – Nyenga (74km), 35% completed; cumulative 65%

Mbarara Bypass (41km), 30% completed; cumulative 85%

Kiryandongo – Karuma – Kamdini (58%) 30% completed; cumulative 100%

Kamdini – Gulu (65%) 30% completed; cumulative 100%

Kampala Northern Bypass Phase 2 (17km), 25% completed; cumulative 60%

Acholibur – Kitgum – Musingo (86.4km) 35% completed, cumulative 65%

Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 60%

Gulu – Acholibur (77.7km) 25% completed, cumulative 60%

Ntungamo – Mirama Hills (37km) 30% completed; cumulative 70%.

Staged Upgrading of Luuku – Kalangala (66km); 20% completed

Pakwach-Nebbi (30km); 30% completed; cumulative 70%.

Kanoni - Maddu – Sembabule – Villa Maria (110km) 30% completed, cumulative 70%

Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 65%

Mukono - Kayunga - Njeru (94km) – 20%, cumulative 40%

Namunsi – Sironko – Muyembe- Kapchorwa (65km) 30%, cumulative 35%

Nansana - Busunju (47km) -30%, cumulative 50%

Iganga - Kaliro (32 km)-30%, cumulative 65%

Nakalama- Tirinyi- Mbale (102 km)-30%, cumulative 70%

Kamuli Town roads (22.2km) completed (including Bugembe – Wakitaka Road (3km) & Kiira College Road (3.5km))

Kabale town road (2.35km) completed

Karenga – South Sudan border (44km) – constructing a new gravel road

Nakasongola to Ministry of Defence Radar

Koboko and Maracha town roads (6km) completed

Bundibuygo town roads completed

Works will commence on the following roads:

Masaka – Bukakata (41km) 30% completed, cumulative 50%

Bulima – Kabwoya road (66km) 20% completed

Kigumba – Bulima Road (69km): 20% completed;

Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed

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Vote Summary

Kabwoya – Kyanjojo (100km) 30% completed
 Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) –10% completed
 Mbale – Bubulo – Lwakhakha (45km) 10% completed
 Rukungiri –Kihihi -Ishasha/Kihihi - Kanungu (78km) 10% completed
 Kapchorwa – Suam (77km) –contractor procured.
 Muyembe – Nakapiripirit (92km) – Contractor procured and advance paid
 Mbale - Nkokonjeru (21km) - 10% completed

Ishaka - Rugazi - Katunguru (55km) -15% completed
 Hoima - Butiaba - Wanseko (111km) – 10% completed
 Soroti - Katakwi - Moroto – Lokitanyala (208km) – contractor procured and works commenced
 Fort Portal - Kyenjojo (50km) -15% completed
 Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private Partner procured
 Kampala - Mukono (20km) -10%
 Mityana - Mubende (89 km)-10%
 Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)-40%
 Kibuye - Entebbe Airport (37 km)-40%
 Fort Portal - Hima (55km)- 20%
 Hima - Katunguru (58 km)- 20%
 Masaka - Nyendo (Town through road) 8km)100%
 Kampala Flyover project: Design completed and contractor procured
 OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km) – contractor and consultant procured.
 Kabale - Bunyonyi Lake (8km) – Contractor procured & Advance paid
 Bushenyi – Kitagata Road (PIBID – 4km) – Contractor procured

Road designs
 Kayunga - Galiraya road – design completed.
 Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi road - design completed.
 Najjanankumbi - Busaala Road and Nambole – Namilyango road - design completed.
 Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.
 Nabumali - Butaleja - Namutumba (90km)- design reports
 Kasanje-Buwaya (9km)- design reports
 Bubulo - Bududa circular road (28km), - design reports
 Muhanga - Kisiizi -Rwashamaire (50km)
 Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports

Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports
 Ishasha - Katunguru (88km) - Feasibility and draft design reports
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 Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports
 Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports
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Vote Summary

Bombo - Ndejje - Kalasa (19km)- draft design.
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 Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design.
 Busia - Tororo (24km) - design consultant procured
 Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured
 Rwamwanja - Kiruhura (34km) –draft design
 Kitgum – Kapedo road- draft designs

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Bridges program

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 Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed,
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 Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed
 Cido Bridge on Nebbi-Goli, Nebbi District 50% completed
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 Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed
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 Seretiyo on Kapchorwa – Suam road – 30% completed
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 100 km of periodic maintenance (remedial repairs & sealing) of paved roads
 20km rehabilitated
 7 Bridges rehabilitated

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300 Bridges - Routine Maintenance

Road Safety

55km of Street lighting on Selected National Roads

3500 km Road Signage on Various roads

1460km Marking of Roads

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Second new ferry for Namasale – Lwampanga – Will be commissioned

New ferry for Sugulu Islands (Bugiri district)- Will be commissioned

Rehabilitation of Kiyindi ferry completed.

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Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (18km) –PPP contractor procured

Kampala Mpigi Expressway (35km) to be funded by AfDB.

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Moroto-Kotido (100km) UGX 50 bn

Kampala - Jinja Expressway (77km) PPP Project – UGX 100 billion required for land and property compensation.

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UNRA Non-Wage Recurrent- UGX 20 billion is required to meet the short fall in non-wage recurrent;

NSSF contribution (UGX 8.6 bn) and Gratuity (UGX 11 bn)

Rwenkunya – Apac – Lira – Acholibur road (250km) – UGX 20 billion for land compensation

Atiak – Moyo – Afogi (104km) road UGX 80 bn for road works

Soroti – Katakwi – Moroto – Lokitanyala road (208km) – UGX 30 billion required for land and property compensation.

Table V2.6: Major Capital Investments

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Project 0267 Improvement of Ferry Services | | | |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Wanseko-Panyamur ferry commissioned. | Wanseko-Panyamur ferry and Second Ferry for Namasale-Lwampanga (Zengebe); some of the ferry parts were delivered. | Kalangala ferry Infrastructure Project support provided. |
| | Kalangala ferry Infrastructure Project support provided. | Assembling of these ferries will be completed by the end of December 2015. | Ferry for Sigulu Islands- Bugiri commissioned. |
| | Second Ferry for Namasale-Lwampanga (Zengebe) commissioned | Ferry for Sigulu Islands- Bugiri; evaluation of the bids was completed; however, one of the | Construction of ferry landings for Sigulu, Nakiwogo, |
| | Ferry for Sigulu Islands- Bugiri | | Kiyindi ferry rehabilitation completed |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|---|---|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | commissioned. Construction of ferry landings for Sigulu, Nakiwogo, Kiyindi ferry rehabilitation completed | bidders complained and PPDA launched an investigation into the procurement. Kiyindi ferry rehabilitation; the contract was terminated because the contractor failed to perform. A new procurement was initiated. | |
| Total | 24,000,000 | 1,451,981 | 20,000,000 |
| <i>GoU Development</i> | <i>24,000,000</i> | <i>1,451,981</i> | <i>20,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 0293 Construction of RD Agency HQs | | | |
| 045172 Government Buildings and Administrative Infrastructure | 40% of the works on UNRA Headquarters completed. | Bids were submitted and evaluation had commenced. However, there was a change in construction methodology from design and build to design and tender for construction works. | 40% of the works on UNRA Headquarters completed. |
| Total | 10,000,000 | 0 | 20,000,000 |
| <i>GoU Development</i> | <i>10,000,000</i> | <i>0</i> | <i>20,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km) | | | |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 6 km of town roads completed | The construction of Bundibugyo town roads is ongoing. 60% of the works completed. The works are expected to be completed by March 2016. | Payment of retention for the Bundibugyo town roads |
| Total | 12,000,000 | 1,465,807 | 2,000,000 |
| <i>GoU Development</i> | <i>12,000,000</i> | <i>1,465,807</i> | <i>2,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 0952 Design Masaka-Bukakata road | | | |
| 045171 Acquisition of Land by Government | 36 hectares and properties therein procured. | Valuation of land and property for the project affected persons was completed. The report was submitted to the CGV. Payment of compensation is expected to commence in December 2015. | 100 hectares and properties therein procured. |
| Total | 2,000,000 | 0 | 5,000,000 |
| <i>GoU Development</i> | <i>2,000,000</i> | <i>0</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 30% of works completed, cumulative 30% | The Solicitor General cleared the contract. However, signing of the contract delayed because the contractor delayed to submit the performance security. | 35% of works completed, cumulative 35% |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Total | 21,000,000 | <i>0</i> | 5,000,000 |
| <i>GoU Development</i> | <i>11,000,000</i> | <i>0</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>10,000,000</i> | <i>0</i> | <i>0</i> |
| Project 0954 Design Muyembe-Moroto - Kotido (290km) | | | |
| 045171 Acquisition of Land by Government | 36 hectares and property therein procured | There was no land procured during the quarter. | 6 hectares and property therein procured |
| Total | 2,000,000 | <i>1,108,622</i> | 1,000,000 |
| <i>GoU Development</i> | <i>2,000,000</i> | <i>1,108,622</i> | <i>1,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 20% of works completed; cumulative 80% | Civil Works commenced in February 2013 and scheduled to be completed by January 2016. 5.4% was completed out of the quarterly target of 5%. Cumulative progress is 95.4% against the programmed 91.83% Time elapsed is 86.3%. The project is ahead of schedule and likely to be completed by January 2016. | 100% of additional works for town roads completed. |
| Total | 58,000,000 | <i>25,343,940</i> | 24,000,000 |
| <i>GoU Development</i> | <i>58,000,000</i> | <i>25,343,940</i> | <i>24,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km) | | | |
| 045171 Acquisition of Land by Government | 36 hectares of land and property therein acquired. | There was no land acquired during the quarter | 40 hectares of land and property therein acquired. |
| Total | 2,000,000 | <i>148,940</i> | 2,000,000 |
| <i>GoU Development</i> | <i>2,000,000</i> | <i>148,940</i> | <i>2,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Kamwenge - Fort Portal : 30% of works completed; cumulative 80% | Civil Works commenced in August 2013 and was scheduled to be completed by January 2016. 4% was completed against the quarterly target of 7.5%. Cumulative progress as by September 2015 was 49% against the programmed 91.4%. Time elapsed is 87%. | Kamwenge - Fort Portal : 40% of works completed; cumulative 100% 70% of works on Rushere - Nshwerenkye road (91.1km) completed. |
| Total | 8,000,000 | <i>6,156,062</i> | 8,000,000 |
| <i>GoU Development</i> | <i>8,000,000</i> | <i>6,156,062</i> | <i>8,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 0957 Design the New Nile Bridge at Jinja | | | |
| 045174 Major Bridges | 30% of the works completed, cumulative 40% | 4% of the works completed against the planned 7.5%. The cumulative progress was | 35% of the works completed, cumulative 70% |

Section B - Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|---|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | | 15.72% completed within 38% time lapse. | |
| Total | 76,760,000 | 7,703,709 | 70,620,000 |
| <i>GoU Development</i> | <i>29,000,000</i> | <i>0</i> | <i>30,000,000</i> |
| <i>External Financing</i> | <i>47,760,000</i> | <i>7,703,709</i> | <i>40,620,000</i> |
| Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km) | | | |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Gulu - Atiak -DLP Atiak-Nimule: 35% of works completed; cumulative target 100% | The project commenced in July 2013 and was scheduled to be completed in July 2015. . 10% of the works were completed against the 10%. Cumulative progress was 73.68% against the planned 70.08%. Time elapsed was 73.73%. The project is expected to be completed by May 2016. Plans are underway to improve drainage at Elego border town. | Atiak-Nimule: 15% of works completed; cumulative target 100% |
| Total | 27,770,000 | 11,569,284 | 13,730,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>27,770,000</i> | <i>11,569,284</i> | <i>13,730,000</i> |
| Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km) | | | |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 6 km of town roads in Koboko and Maracha constructed Vurra - Oraba -DLP Certificate issued | Procurement of the contractor for construction of Koboko and Maracha town roads was finalised. Works were expected to commence in second quarter. | 6.9km of town roads in Koboko and Maracha completed |
| Total | 12,000,000 | 3,052,348 | 3,000,000 |
| <i>GoU Development</i> | <i>12,000,000</i> | <i>3,052,348</i> | <i>3,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1034 Design of Mukono-Katosi-Nyenga (72km) | | | |
| 045171 Acquisition of Land by Government | 100 hectares of land and properties therein procured | 10 hectares were acquired against the planned 25. | 100 hectares of land and properties therein procured |
| Total | 5,000,000 | 4,419,711 | 5,000,000 |
| <i>GoU Development</i> | <i>5,000,000</i> | <i>4,419,711</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 30% of the works completed, cumulative 40%. | Works under the new contract commenced on 27th January 2015 and scheduled to be completed in 25 July 2017. 6% of the works were completed against the planned 7.5%. The cumulative progress is 11% against programme of 17.8%. Time elapsed was 26.7% of the contract period. | 35% of the works completed, cumulative 60%. |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Total | 35,000,000 | 5,627,786 | 45,000,000 |
| <i>GoU Development</i> | 35,000,000 | 5,627,786 | 45,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km) | | | |
| 045171 Acquisition of Land by Government | 100 hectares of land and properties therein procured | 20 hectares were acquired against the planned 25. | 100 hectares of land and properties therein procured |
| Total | 5,000,000 | 4,000,000 | 10,000,000 |
| <i>GoU Development</i> | 5,000,000 | 4,000,000 | 10,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Mpigi - Kanoni (65km) 30% completed, cumulative 50% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 35% | Mpigi - Kanoni road (65km) Works commenced in December 2013 and scheduled to be completed December 2016. 5% was achieved against the target of 7.5%. The cumulative progress by end of September 2015 was 21.02% against the programmed 49.66%. Time elapsed was 58%. Kanoni - Sembabule - Villa Maria (110km) The contract for civil works commenced in September 2014 and scheduled for completion by September 2017. The cumulative progress by end of September 2015 was 9.97% against the programmed 15.85%. Time elapsed was 35.1%. | Mpigi - Kanoni (65km) 35% completed, cumulative 70% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 60% |
| Total | 45,000,000 | 4,251,567 | 40,000,000 |
| <i>GoU Development</i> | 45,000,000 | 4,251,567 | 40,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| Project 1038 Design Ntungamo-Mirama Hills (37km) | | | |
| 045171 Acquisition of Land by Government | 60 hectares including properties therein acquired. | 25 hectares were acquired out of the planned 25. | 60 hectares including properties therein acquired. |
| Total | 3,000,000 | 2,985,087 | 3,000,000 |
| <i>GoU Development</i> | 3,000,000 | 2,985,087 | 3,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 30% completed; cumulative 40%. | Civil works commenced in September 2014 and schedule to be completed in September. 2016. 9% completed against the planned 7.5%. Cumulative progress by end of September 2015 was 23% against the programmed 27.7 % Time elapsed was 52%.. | 20% of works completed; cumulative 20%. |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|--|---|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Total | 25,740,000 | 8,941,151 | 27,840,000 |
| <i>GoU Development</i> | <i>12,000,000</i> | <i>1,535,436</i> | <i>12,000,000</i> |
| <i>External Financing</i> | <i>13,740,000</i> | <i>7,405,715</i> | <i>15,840,000</i> |
| Project 1040 Design Kapchorwa-Suam road (77km) | | | |
| 045171 Acquisition of Land by Government | Procure RAP implementation consultant and pay advance | AfDB appraised the Project. The Board of AfDB is expected to approve the loan by the end of December 2015. procurement of the contractor to commence in January 2015. | 100 hectares procured |
| Total | 200,000 | 0 | 5,000,000 |
| <i>GoU Development</i> | <i>200,000</i> | <i>0</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | | | Contractor procured and advance paid. 5% of the works completed. |
| Total | 0 | 0 | 90,230,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>7,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>83,230,000</i> |
| Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km) | | | |
| 045171 Acquisition of Land by Government | 300 hectares of land and properties therein acquired | Payment of land and property commenced on Kyenjojo - Kabwoya section. | 300 hectares of land and properties therein acquired |
| Total | 10,000,000 | 108,825 | 10,000,000 |
| <i>GoU Development</i> | <i>10,000,000</i> | <i>108,825</i> | <i>10,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed | Kigumba - Bulima Section (69km): Due to problems with the initial procurement UNRA decided to retender this section, Bids were expected on 25 November 2015. | Kigumba- Bulima (20%) and Bulima- Kabwoya (35%) works completed |
| Total | 94,440,000 | 20,658,421 | 144,480,000 |
| <i>GoU Development</i> | <i>30,000,000</i> | <i>0</i> | <i>30,000,000</i> |
| <i>External Financing</i> | <i>64,440,000</i> | <i>20,658,421</i> | <i>114,480,000</i> |
| Project 1042 Design Nyendo - Sembabule (48km) | | | |
| 045171 Acquisition of Land by Government | 100 hectares of land and property therein acquired | This road is part of the Kanoni - Sembabule - Villa Maria contract. Land compensation started with the Kanoni - Sembabule section. | 100 hectares of land and property therein acquired |
| Total | 5,000,000 | 0 | 5,000,000 |
| <i>GoU Development</i> | <i>5,000,000</i> | <i>0</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen) | 30% completed, cumulative 35% | This road is part of the Kanoni - Sembabule - Villa Maria contract. Road works started | 25% completed, cumulative 35% |

Section B - Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme | 2015/16 | | 2016/17 |
|--|---|---|--|
| Vote Function Output <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Standard) | | with the Kanoni - Sembabule section. | |
| Total | 25,000,000 | <i>1,415,778</i> | 25,000,000 |
| <i>GoU Development</i> | <i>25,000,000</i> | <i>1,415,778</i> | <i>25,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1044 Design Ishaka-Kagamba (35km) | | | |
| 045171 Acquisition of Land by Government | 100 hectares of land properties therein acquired. | 15 hectares acquired out of the targeted 25. | 100 hectares of land properties therein acquired for Kashenyi - Mitooma section |
| Total | 5,000,000 | <i>1,200,000</i> | 5,000,000 |
| <i>GoU Development</i> | <i>5,000,000</i> | <i>1,200,000</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 30% completed; cumulative 100% | The project started in February 2012 and scheduled to be completed by August 2014. 5% completed against the target of 7.5%. Cumulative progress by end of September 2015 was 75.27% against the planned 100%. Contract time elapsed was 182%. | 70% completed of works on Kashenyi - Mitooma section completed. |
| Total | 35,000,000 | <i>3,061,807</i> | 35,000,000 |
| <i>GoU Development</i> | <i>35,000,000</i> | <i>3,061,807</i> | <i>35,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1056 Transport Corridor Project | | | |
| 045171 Acquisition of Land by Government | 50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mityana road (10h) | There was no land acquired during the quarter. | 50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mityana road (10h) |
| Total | 5,000,000 | <i>4,795,200</i> | 5,000,000 |
| <i>GoU Development</i> | <i>5,000,000</i> | <i>4,795,200</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Ongoing projects Kafu - Kiryandongo (43km) 20%, cumulative 100% Luuku - Kalangala (66km) Phase 1: Staged upgrading - 10% cumulative 100%; contractor for phase 2 procured and advance paid. Mukono - Kayunga - Njeru (94km) - 20%, cumulative 45% Kiryandongo - Kamdini (58km) -30%, cumulative 50% Kamdini - Gulu (65km)-30%-cumulative 70% | Kawempe-Kafu - Kiryandongo (208km) This project commenced in August 2010 and cumulative progress was by end of September 2015 was 95%. Rehabilitation works on Kafu - Kiryandongo section to be completed by end of October 2015. Kiryandongo - Karuma - Kamdini Road (59km) This project commenced in May 2014 and is scheduled to be completed in May 2016. Cumulative progress was 51% | Luuku - Kalangala (66km) - Phase 2: Design completed and contractor procured. 10% of works completed. Mukono - Kayunga - Njeru (94km) - 30%, cumulative 60% Kiryandongo - Kamdini (59km) -15%, cumulative 100% Kamdini - Gulu (62km)-15%-cumulative 100% Namunsi - Sironko -Muyembe - Kapchorwa (65km)-35%, cumulative 65% |

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Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|---|--|---|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Namunsi - Sironko -Muyembe - Kapchorwa (65km)-30%, cumulative 35% | | Kamdini - Gulu Road (62km) The project commenced in May 2014 and is scheduled to be completed in May 2016. Cumulative progress was 48%. | Nansana - Busunju (47km) - 35%, cumulative 65% |
| Nansana - Busunju (47km) - 30%, cumulative 35% | | | Pakwach - Nebbi (30km) - 40%, cumulative 80% |
| Pakwach - Nebbi (30km) - 30%, cumulative 35% | | Mukono-Kayunga - Njeru Road (94km) This is a design and build contract. The contractor commenced on 29 January 2015. Progress by the end of September 2015 was 3.6% against the planned target of 17.6%. Contract time elapsed was 26.7%. | Mbale - Nkokonjeru (21km) - 20% completed |
| Projects to commence in FY 2015/16 | | | Ishaka - Rugazi - Katunguru (55km) -25% |
| Mbale - Nkokonjeru (21km) - 10% | | | Fort Portal - Kyenjojo (50km) - 30% completed |
| Ishaka - Rugazi - Katunguru (55km) -15% | | Packwach-Nebbi Road (30km) This project commenced in January 2015 and scheduled to be completed in January 2016; 20% of works were completed by end of September 2015. | Kampala - Mukono (20km) - 20%. |
| Fort Portal - Kyenjojo (50km) - 15% | | Staged upgrading of Luuku - Kalangala road (66km) Phase 1 works commenced in July 2013 and were scheduled to be completed by 31 October 2015. So far 90% of works completed including 5km of tarmac and 60km gravelled road. Tarmacking the remaining 60km will commence in FY 2015/16. Procurement of the contractor was initiated. | Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents. |
| Kampala - Mukono (20km) - 10%. | | Upgrading Mvara – Ediofe Cathedral road in Arua Municipality (10.1km) Works commenced in March 2015 and scheduled to be completed in September 2015. So far 98% of the works has been completed. | Angatun-Lokapel (47km)- Final design report and bidding documents. |
| Kiryandongo – Karuma – Kamdini (58km)30% completed; cumulative 50% | | | Nabumali - Butaleja - Namutumba (90km)- design reports |
| Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents. | | | Bubulo - Bududa circular road (28km), - design reports |
| Angatun-Lokapel (47km)- Final design report and bidding documents. | | | Muhanga - Kisiizi - Rwashamaire (50km) – Feasibility and draft design reports |
| Nabumali - Butaleja - Namutumba (90km)- design reports | | | Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports |
| Bubulo - Bududa circular road (28km), - design reports | | | Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports |
| Muhanga - Kisiizi - Rwashamaire (50km) – Feasibility and draft design reports | | | Ishasha - Katunguru (88km) - Feasibility and draft design reports |
| Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports | | | Kabale - Bunyonyi (22km) - design reports |
| Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports | | | Kisoro - Mgahinga Gate (14km) - design reports |

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Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | Ishasha - Katunguru (88km) - Feasibility and draft design reports | Upgrading of Seeta-Namugongo (7.2km) Works commenced in April 2015. 80% of works completed as by end of September 2015. | Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports |
| | Kabale - Bunyonyi (22km) - design reports | Fort Portal-Kyenjojo road (50km) - contract submitted to SG for clearance. | Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports |
| | Kisoro - Mgahinga Gate (14km) - design reports | Fort Portal-Hima road (55km) - Contract was cancelled and retendered. | Karugutu - Ntoroko road (55km)- design reports |
| | Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports | Hima-Katunguru road (50km) contract due for signature. | Muhoro - Ndaiga road (31km)- Feasibility study report |
| | Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports | and Ishaka - Rugazi - Katunguru (55km)- revaluation ongoing. | Kitala - Gerenge (10km)- Design report |
| | Karugutu - Ntoroko road (55km)- design reports | Draft designs and bidding documents submitted and final design and bidding documents expected by end December 2015 for the following roads: | Luwero - Butalangu -Ngoma (83km)- design reports |
| | Muhoro - Ndaiga road (31km)- Feasibility study report | Atiak-Kitgum (108km), Pajule – Pader (18km), Kotido – Kaabong (64km), Angatun – Lokapel (47km), Jinja - Mbulamuti – Kamuli (80km), Kashozi – Buremba – Kariro (53km), Kashwa – Kashongi – Ruhumba (33km), | Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report |
| | Kitala - Gerenge (10km)- Design report | Final Detailed designs and bidding documents submitted end of September 2015 for the following roads: | Kanoni -Misingi - Mityana (61km) – Design report |
| | Luwero - Butalangu -Ngoma (83km)- design reports | Nakawuka – Kasanje – Mpigi (20km), Nakawuka – Mawagulu – Nanziga – Maya (15km), Kasanje – Buwaya (9km), | Bombo - Ndejje - Kalasa (19km)- draft design. |
| | Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report | | Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design |
| | Kanoni -Misingi - Mityana (61km) – Design report | | Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design |
| | Bombo - Ndejje - Kalasa (19km)- draft design. | | Busia - Tororo (24km) - design consultant procured |
| | Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design | | Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured |
| | Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design | | Rwamwanja - Kiruhura (34km) –draft design |
| | Busia - Tororo (24km) - design consultant procured | | Kitgum – Kapedo road- draft designs |
| | Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured | | Kagadi – Ndaiga (40km) – Draft design |
| | Rwamwanja - Kiruhura (34km) –draft design | | Masodde-Nkooko-Nalweyo (71km) - Design consultant procured. |
| | Kitgum – Kapedo road- draft designs | | Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured |
| | Kagadi – Ndaiga (40km) – Draft design | | Roads completed with |

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Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|---|--|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | Masodde-Nkooko-Nalweyo (71km) - Design consultant procured. | | outstanding payments Kampala - Masaka Phase 2 (51km) (DLP) |
| | Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured | | Mbale - Soroti (103km)DLP Jinja - Kamuli (57km)DLP Mukono - Jinja (80km)DLP |
| | Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP) | | Capacity improvement projects Kampala - Bombo Expressway (35km)- Final design report. |
| | Mbale - Soroti (103km)DLP | | Kampala fly-over project - Design completed. |
| | Jinja - Kamuli (57km)DLP | | Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design. |
| | Mukono - Jinja (80km)DLP | | Kampala - Busunju Expressway (55km)- Design consultant procured. |
| | Capacity improvement projects | | Road Infrastructure for delivery of First Oil completed |
| | Kampala - Bombo Expressway (35km)- Final design report. | | 5% of Rwekunyene - Apac - Lira - Kitgum - Musingo completed |
| | Kampala fly-over project - Design completed. | | 5% of Kibuye - Busega - Mpigi completed |
| | Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design. | | |
| | Kampala - Busunju Expressway (55km)- Design consultant procured. | | |
| Total | 289,963,418 | 101,280,556 | 458,510,000 |
| GoU Development | 289,963,418 | 101,280,556 | 290,400,000 |
| External Financing | 0 | 0 | 168,110,000 |
| Project 1104 Construct Selected Bridges (BADEA) | | | |
| 045174 Major Bridges | New Nile Bridge at Jinja (20%) | Cido Bridge on Nebbi – Goli road (GOU) | Apak Bridge on Lira - Moroto road 100% completed |
| | Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed, | 8% of works completed. The contractor abandoned site and he has been served with notice to terminate the contract. | Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed |
| | Enyau-3 and Alla (Arua) 100% completed | Nyalit and Seretyo Bridges on Kapchorwa – Suam | Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 50% completed. |
| | Apak Bridge on Lira - Moroto road 100% completed | Physical works for the two bridges commenced in November 2014. Demolition of the existing bridge and construction of the diversion is ongoing. | Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed |
| | Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed | | Lopei Bridge on Moroto - Ariamoi-Kotido road 50% |
| | Mitano Bridge Rukunguri - | Leresi Bridge (Butaleja) | |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|--|---|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | Kanungu road - 100% completed | Butaleja -Leresi -Budaka road Physical works commenced in February 2015. Progress was however affected by the floods. The water levels have now receded, excavation of pipe culverts was completed and laying of pipes is ongoing. Works are expected to be completed in June 2017. | completed |
| | Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed | | Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 100% completed |
| | Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- Design completed and contractor procured | | Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 100% completed |
| | Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed | Emergency construction of Ndaiga bridge along Bugiri-Malaba road section Physical works commenced in July 2015 to be completed by March 2016. | Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 100% completed |
| | Lopei Bridge on Moroto - Ariamoi-Kotido road 50% completed | | Cido Bridge on Nebbi-Goli, Nebbi District 50% completed |
| | Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 50% completed | Foundation works have been completed, construction of pier and abutment walls is ongoing. Overall progress as by end of September 2015 was 45% | Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed |
| | Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed | Kasozi Bridge (Lugogo) Bridge linking Ngoma to Buluri (Design) The design contract that was signed in February 2015 expired on 4 June 2015 before completion of the design. Advice is awaited from the Attorney General on the way forward. | Nyaliti Bridge Kapchorwa-Suam 100% completed |
| | Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed | | Ora Bridge on Okokko – Anyiribu road in Arua 100% completed |
| | Cido Bridge on Nebbi-Goli, Nebbi District 50% completed | | Aji Bridge on Ullepi Offaka - Nyiribu road in Arua - 100% completed |
| | Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed | Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke) The contract was signed in February 2015.. The foundation design was approved and works are expected to commence mid October 2015 | Kangole Bridge on Katakwi - Moroto road- 50% completed |
| | Nyaliti Bridge Kapchorwa-Suam 90% completed | | Seretiyo on Kapchorwa - Suam road - 100% completed |
| | Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed | | Kaabong Bridge - 50% completed |
| | Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed | Ruboni access Brdige to Mt Magaritta tourist Site Kasese The contract was signed in March 2015. The site was handed over to the contractor on 20th May 2015. Excavation for foundation work and setting of box culverts has been completed. Geotechnical investigations to commence by 2nd Week of October. 2015 | Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed. |
| | Kangole Bridge on Katakwi – Moroto road – 30% completed | | |
| | Seretiyo on Kapchorwa – Suam road – 30% completed | | |
| | Nyanziki Bridge in Kilembe – 100% completed | Nyamugasane bridge in Kasese district The contract was signed on 8th May 2015. Commencement order issued on 4th June 2015 and site handed over on 18th | |
| | Kaabong Bridge - 30% completed | | |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|---|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed. | June 2015. The contractor commenced works in July 2015. Excavation of foundation is completed, placement of rock capping layer to commence 2nd week of October 2015. Overall progress is at 10%. Works expected to be completed in May 2016. | |
| | | Maliba – Nkenda – Bugoye – Nyakalingigo road in Kasese Contract was signed in April 2015. Geotechnical investigations have been completed and placement of rock capping layer to commence 2 week of October 2015. Overall progress is at 10%. Works expected to be completed in May 2016. | |
| Total | 52,000,000 | 7,455,390 | 50,000,000 |
| <i>GoU Development</i> | <i>50,000,000</i> | <i>7,455,390</i> | <i>50,000,000</i> |
| <i>External Financing</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> |
| Project 1105 Road Sector Institu. Capacity Dev. Proj. | | | |
| 045172 Government Buildings and Administrative Infrastructure | Complete renovation of Lira, Kitgum, Moroto and Kotido stations. Commence procurement for renovation of 8 stations (Kampala, Mpigi, Masaka, Mubende, Arua, Hoima and Soroti). Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala Construction of | Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala - bids were invited. | Renovation of 7 stations (Kampala, Mpigi, Masaka, Mubende, Arua, Hoima and Soroti) completed Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala Construction of |
| Total | 4,300,000 | 0 | 3,000,000 |
| <i>GoU Development</i> | <i>4,300,000</i> | <i>0</i> | <i>3,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045177 Purchase of Specialised Machinery & Equipment | Complete procurement of the following equipment: 5 Motor Grader (155hp) 11 Vibro Rollers (15 tons, 150 hp) 2 self propelled road marking machin (95 hp) 4 Self loader trucks 2 Street light maintenance trucks (130hp) 6 Light fuel trucks (4 ton, 130 | Motor Grader (Komatsu)16); Vibratory Roller (JCB)6); Excavator-Long Arm (JCB)4); Bulldozer (Caterpillar)2); Self Loader (Renault)8) | Completed the procurement of 5 Motor Grader (155hp) 11 Vibro Rollers (15 tons, 150 hp) 2 self propelled road marking machin (95 hp) 4 Self loader trucks 2 Street light maintenance trucks (130hp) 6 Light fuel trucks (4 ton, 130 hp) |

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Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | hp) | | 6 Water trucks (15 ton, 220 hp) |
| | 6 Water trucks (15 ton, 220 hp) | | 18 Tipper trucks (15 ton 220 hp) |
| | 18 Tipper trucks (15 ton 220 hp) | | 6 Wheeled back hoe (140 hp) |
| | 6 Wheeled back hoe (140 hp) | | 4 Agricultural tractors (85 hp) with 8 ton traillor |
| | 4 Agricultural tractors (85 hp) with 8 ton traillor | | 4 Cargo Crane Truck (light duty) 8 ton |
| | 4 Cargo Crane Truck (light duty) 8 ton | | 1 Crane truck (Heavy duty) 30 ton |
| | 1 Crane truck (Heavy duty) 30 ton | | 10 Walk behind rollers |
| | 10 Walk behind rollers | | 10 Tampers |
| | 10 Tampers | | |
| Total | 28,000,000 | <i>14,607,865</i> | 13,000,000 |
| <i>GoU Development</i> | <i>28,000,000</i> | <i>14,607,865</i> | <i>13,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1158 Reconstruction of Mbarara-Katuna road (155 Km) | | | |
| 045171 Acquisition of Land by Government | 20 hectares of land and properties therein acquired. | There was no land acquired during the quarter. | 20 hectares of land and properties therein acquired. |
| Total | 1,000,000 | <i>400,000</i> | 1,000,000 |
| <i>GoU Development</i> | <i>1,000,000</i> | <i>400,000</i> | <i>1,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Ntungamo - Katuna (lot 3) - DLP Certificate issues | Ntungamo - Katuna (lot 3) •The project commenced in August 2011 and by September 2015. , the cumulative physical progress was 95% against the programmed 100%. Time elapsed was 100% based on revised programme. All major roads works have been completed apart from the weigh bridge which has been delayed because of land acquisition issues. | Mbarara Bypass (lot 1) - 40% completed; cumulative 100% |
| | Mbarara Bypass (lot 1) - 30% completed; cumulative 60% | | 50% of the second carriageway of Mbarara Bypass completed. |
| | Kabale Town Road (2.35km) completed | | Kabale Towns Road (9km) completed |
| | | Mbarara Bypass (lot 1) - 30% completed; cumulative 60% Commenced in November 2013 and was scheduled to be completed in April 2016. The cumulative progress was 39.3% against the programmed 66.35% based on the revised program. Time lapsed is 76.67%. | |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|---|---|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | | Kabale Town Road (2.35km) - 60% of the works completed. | |
| Total | 56,120,000 | 53,509,102 | 21,310,000 |
| <i>GoU Development</i> | 39,000,000 | 3,514,766 | 19,000,000 |
| <i>External Financing</i> | 17,120,000 | 49,994,336 | 2,310,000 |
| Project 1176 Hoima-Wanseko Road (83Km) | | | |
| 045171 Acquisition of Land by Government | 50 hectares of land acquired for Hoima - Butiaba - Wanseko road. | Procurement of the RAP implementation consultant commenced. | 100 hectares of land acquired for Hoima - Butiaba - Wanseko road. |
| | 50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road | | 100 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road |
| Total | 8,000,000 | 0 | 10,000,000 |
| <i>GoU Development</i> | 8,000,000 | 0 | 10,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| 045180 National Road Construction/Rehabil- itation (Bitumen Standard) | Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) | Evaluation of bids for civil works has been completed, report to be submitted to Contracts Committee for approval. The contractor is expected to be on site by December 2015. | for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) |
| | 10% of works completed for Hoima - Butiaba - Wanseko road. | | 10% of works completed for Hoima - Butiaba - Wanseko road. |
| | Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala | | Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala |
| Total | 19,000,000 | 0 | 50,000,000 |
| <i>GoU Development</i> | 19,000,000 | 0 | 50,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| Project 1180 Kampala Entebbe Express Highway | | | |
| 045171 Acquisition of Land by Government | 380 hectares and properties therein procured. | 40 hectares procured out of the 70 targeted. | 160 hectares and properties therein procured. |
| Total | 20,000,000 | 13,676,350 | 40,000,000 |
| <i>GoU Development</i> | 20,000,000 | 13,676,350 | 40,000,000 |
| <i>External Financing</i> | 0 | 0 | 0 |
| 045180 National Road Construction/Rehabil- itation (Bitumen Standard) | 25% completed, cumulative 70% | Civil works commenced in November 2012 and scheduled to be completed by November 2017. Cumulative progress by end of September 2015 was 48.1% against the programmed 55.16%. Time elapsed was 57.4%. | 30% completed, cumulative 90% |
| Total | 213,140,000 | 105,735,722 | 252,360,000 |
| <i>GoU Development</i> | 70,000,000 | 10,848,902 | 30,000,000 |
| <i>External Financing</i> | 143,140,000 | 94,886,820 | 222,360,000 |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|---|--|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Project 1274 Musita-Lumino-Busia/Majanji Road | | | |
| 045171 Acquisition of Land by Government | 200 hectares of land and properties therein procured | The procurement of the land and property compensation consultant was completed. Valuation of land and property commenced. | 200 hectares of land and properties therein procured |
| Total | 10,000,000 | 0 | 10,000,000 |
| <i>GoU Development</i> | <i>10,000,000</i> | <i>0</i> | <i>10,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 30% completed, cumulative, 35% | The contract for civil works commenced on 15 September 2014. The contractor completed mobilization of equipment. Physical works commenced in September 2015 with trial section. There has been a delay in acquisition of Right of Way. The compensation consultant was procured late; verification is ongoing. The updated valuation report is expected to be submitted to the CGV by end of October. | 30% completed, cumulative, 40% |
| Total | 40,000,000 | 123,203 | 40,000,000 |
| <i>GoU Development</i> | <i>40,000,000</i> | <i>123,203</i> | <i>40,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1275 Olwiyo-Gulu-Kitgum Road | | | |
| 045171 Acquisition of Land by Government | 500 hectares of land and properties therein acquired | The valuation reports were submitted to the Chief Government Valuers. | 600 hectares of land and properties therein acquired |
| Total | 10,000,000 | 0 | 15,000,000 |
| <i>GoU Development</i> | <i>10,000,000</i> | <i>0</i> | <i>15,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Acholibur – Kitgum – Musingo (86.4km) 30% completed, cumulative 35% Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 35% Gulu – Acholibur (77.7km) 30% completed, cumulative 35% | Olwiyo-Gulu (70.3km) The works contract commenced in September 2014 and scheduled to be completed in Sept 2017. Progress by end of September 2015 was 6.12% against programmed 6.98% based on the revised programme of August 2015. Time lapsed was 34.39% Gulu- Acholibur (77.7km) Works contract commenced in September 2014, scheduled to be completed in September 2017. By end of September 2015, 13.1% of works was completed against programmed 12.9%. Time lapsed was 34.9% | Acholibur - Kitgum - Musingo (86.4km) 35% completed, cumulative 70% Olwiyo (Anak) - Gulu (70.3km) 25% completed, cumulative 50% Gulu - Acholibur (77.7km) 30% completed, cumulative 60% |

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Vote Summary

| Project, Programme | 2015/16 | | 2016/17 |
|--|--|---|--|
| Vote Function Output <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | | Acholibur - Kitgum-Musingo road (86.4km) The contract for civil works commenced in September 2014 and scheduled to be completed in Sept. 2017. 17% of works have been completed out of the programmed 20.5% as by end of September 2015. Time elapsed is 35.39%. | |
| Total | 90,000,000 | <i>18,587,604</i> | 125,000,000 |
| <i>GoU Development</i> | <i>90,000,000</i> | <i>18,587,604</i> | <i>125,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1276 Mubende-Kakumiro-Kagadi Road | | | |
| 045171 Acquisition of Land by Government | 200 hectares of land and properties therein acquired | This is a design and build project; land compensation to commence after the design of the project. | 200 hectares of land and properties therein acquired |
| Total | 10,000,000 | <i>0</i> | 10,000,000 |
| <i>GoU Development</i> | <i>10,000,000</i> | <i>0</i> | <i>10,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 20% of road works completed. Cumulative target 20% | Technical evaluation has been completed, and evaluation of the Financial submissions is ongoing. The combined Technical and Financial evaluation report to be submitted to Contracts Committee and was approved. However, one of the bidders submitted an administrative review of the procurement process. | 20% of road works completed. Cumulative target 20% |
| Total | 30,000,000 | <i>0</i> | 30,000,000 |
| <i>GoU Development</i> | <i>30,000,000</i> | <i>0</i> | <i>30,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1277 Kampala Northern Bypass Phase 2 | | | |
| 045171 Acquisition of Land by Government | 200 Hectares of land and properties therein acquired | 10 hectares were procured out of the 50 targeted. | 100 Hectares of land and properties therein acquired |
| Total | 40,000,000 | <i>13,854,363</i> | 20,000,000 |
| <i>GoU Development</i> | <i>40,000,000</i> | <i>13,854,363</i> | <i>20,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 25% of road works completed. Cumulative target 30% | The Contractor commenced civil works on 14th July 2014 and scheduled to be completed in July 2017. Cumulative progress by end of September 2015 was 16.9% against the programmed 23.4%. The elapsed time was 38.9%. | 30% of road works completed. Cumulative target 50% |

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Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|--|---|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| Total | 30,010,000 | <i>0</i> | 45,020,000 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>30,010,000</i> | <i>0</i> | <i>45,020,000</i> |
| Project 1278 Kampala-Jinja Expressway | | | |
| 045171 Acquisition of Land by Government | 100 hectares of land acquired with property therein | Procurement of RAP preparation and implementation consultant was completed and the contract was submitted to the Solicitor General for clearance. | 300 hectares of land acquired with property therein |
| Total | 10,000,000 | <i>0</i> | 30,000,000 |
| <i>GoU Development</i> | <i>10,000,000</i> | <i>0</i> | <i>30,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Technical Assistance for structuring PPP project provided PPP contractor procured. | Structuring of the project for PPP was completed (with support of IFC). The Investors Conference was held on 30th September 2015. The bidding documents are being finalised. | PPP contract signed 10% of works completed. |
| Total | 597,600 | <i>0</i> | 320,680,000 |
| <i>GoU Development</i> | <i>597,600</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>320,680,000</i> |
| Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi | | | |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Feasibility Study and Preliminary Design Report | The draft contract for design services was submitted to Solicitor General for clearance. Services are expected to commence by January 2016. | Final Detailed Engineering Design Report |
| Total | 1,000,000 | <i>0</i> | 2,000,000 |
| <i>GoU Development</i> | <i>1,000,000</i> | <i>0</i> | <i>2,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta | | | |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Feasibility Study and preliminary design report . | Procurement of the design consultant is ongoing. The contract will be signed by December 2015. | Final Detailed Engineering Design Report. |
| Total | 1,000,000 | <i>0</i> | 2,000,000 |
| <i>GoU Development</i> | <i>1,000,000</i> | <i>0</i> | <i>2,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road | | | |
| 045171 Acquisition of Land by Government | 200 hectares of land and properties therein procured | Procurement of the consultant was completed and valuation completed. | 200 hectares of land and properties therein procured |
| Total | 8,000,000 | <i>0</i> | 5,000,000 |
| <i>GoU Development</i> | <i>8,000,000</i> | <i>0</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 10% of works completed | IDB gave the no objection to the short list of pre-qualified applicants. Bids will be invited by the end of November 2015. | 15% of works completed |
| Total | 16,000,000 | <i>0</i> | 5,000,000 |
| <i>GoU Development</i> | <i>2,000,000</i> | <i>0</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>14,000,000</i> | <i>0</i> | <i>0</i> |
| Project 1310 Albertine Region Sustainable Development Project | | | |
| 045171 Acquisition of Land by Government | 100 hectares of land acquired and property therein compensated | Cash payments commenced. | 100 hectares of land acquired and property therein compensated |
| Total | 5,000,000 | <i>0</i> | 8,000,000 |
| <i>GoU Development</i> | <i>5,000,000</i> | <i>0</i> | <i>8,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 20% of works completed. | The contract agreement was handed to the Contractor on 27 July 2015. The contractor completed mobilization and works commenced in October 2015 Supervision Contract was signed on 8 May 15 and review of designs is ongoing. | 35% of works completed. |
| Total | 29,730,000 | <i>0</i> | 68,560,000 |
| <i>GoU Development</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>26,730,000</i> | <i>0</i> | <i>68,560,000</i> |
| Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road | | | |
| 045171 Acquisition of Land by Government | 50 hectares acquired and property therein compensated | Procurement of the land and property compensation consultant is ongoing and expected to be completed by the end of November 2015. | 50 hectares acquired and property therein compensated. |
| Total | 5,000,000 | <i>0</i> | 5,000,000 |
| <i>GoU Development</i> | <i>5,000,000</i> | <i>0</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 10% of the works completed. | Civil Works: The Bank gave a no objection to the prequalification list and bidding documents were invited on 6 October 2015 and the deadline for submission is 10 December 2015. Supervision Services:- Evaluation of proposals was completed and the report approved by the Contracts Committee and AfDB. | 20% of the works completed. |
| Total | 15,000,000 | <i>0</i> | 31,250,000 |
| <i>GoU Development</i> | <i>5,000,000</i> | <i>0</i> | <i>5,000,000</i> |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|--|---|---|--|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| <i>External Financing</i> | 10,000,000 | <i>0</i> | 26,250,000 |
| Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road | | | |
| 045171 Acquisition of Land by Government | 100 Hectares and property therein acquired | Procurement of the Compensation consultant was completed and services commenced. | 100 Hectares and property therein acquired |
| Total | 5,000,000 | <i>0</i> | 5,000,000 |
| <i>GoU Development</i> | <i>5,000,000</i> | <i>0</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | 10% of the works completed | Civil Works:- AfDB gave a no objection to the prequalification list and bidding documents on 2nd October 2015. Bids were invited on 6 October 2015 and due for submission on 10 December 2015. Supervision Services:- Evaluation of proposals was completed and the report was approved by contracts committee | 25% of the works completed. |
| Total | 14,630,000 | <i>0</i> | 35,000,000 |
| <i>GoU Development</i> | <i>5,000,000</i> | <i>0</i> | <i>5,000,000</i> |
| <i>External Financing</i> | <i>9,630,000</i> | <i>0</i> | <i>30,000,000</i> |
| Project 1313 North Eastern Road-Corridor Asset Management Project | | | |
| 045181 National Road Construction/Rehabilitation (Other) | Contractor and supervision consultant procured and advance paid | Bids for works and supervision services were invited and the deadline for submission was 30 October 2015. Evaluation of bids was completed and the report was approved by the contracts committee. | Contractor and supervision consultant procured. 10% of the works completed. |
| Total | 17,960,570 | <i>0</i> | 100,010,000 |
| <i>GoU Development</i> | <i>600,080</i> | <i>0</i> | <i>600,000</i> |
| <i>External Financing</i> | <i>17,360,490</i> | <i>0</i> | <i>99,410,000</i> |
| Project 1319 Kampala Flyover | | | |
| 045171 Acquisition of Land by Government | 2 hectares acquired and properties therein | Procurement of the land compensation consultant was completed. Compensation payments to commence by January 2015. | 2 hectares acquired and properties therein |
| Total | 30,000,000 | <i>0</i> | 30,000,000 |
| <i>GoU Development</i> | <i>30,000,000</i> | <i>0</i> | <i>30,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Design finalised Contractor procured | Design study is ongoing and expected to be completed by January 2016. The completion date for the detailed design | Contractor procured 10% of the works completed. |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme | 2015/16 | | 2016/17 |
|---|---|--|---|
| Vote Function Output <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | | study was extended because of changes in design necessitated by the Standard Gauge interface at Kitgum junction. As a result of the extension, procurement of the works contract is now expected to commence in March 2016 and commencement of works will be in March 2017 | |
| Total | 9,630,000 | 0 | 194,652,144 |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>9,630,000</i> | <i>0</i> | <i>194,652,144</i> |
| Project 1320 Construction of 66 Selected Bridges | | | |
| 045174 Major Bridges | Procure contractor and pay advance for constructing 20 major Bridges: | Bidding documents were finalised and bids are expected to be invited before the end of November 2015. | Ora 2 Bridge on Pakwach-Inde-Ocoko road (50% completed) |
| | Ora 2 Bridge on Pakwach-Inde-Ocoko road | | Ora 1 Bridge on Pakwach-Inde-Ocoko road (50% completed) |
| | Ora 1 Bridge on Pakwach-Inde-Ocoko road | | Awa Bridge on Pakwach-Inde-Ocoko road (50% completed) |
| | Awa Bridge on Pakwach-Inde-Ocoko road | | Olemika Bridge on Pakwach-Inde-Ocoko road (50% completed) |
| | Olemika Bridge on Pakwach-Inde-Ocoko road | | Nyakambu Bridge on Kabwohe - Bwizibwera road (50% completed) |
| | Nyakambu Bridge on Kabwohe - Bwizibwera road | | Koch Bridge on Keri - Midigo - Kerwa road (50% completed) |
| | Koch Bridge on Keri - Midigo - Kerwa road | | Osu Bridge on Arua - Biliafe - Otrevu road (50% completed) |
| | Osu Bridge on Arua - Biliafe - Otrevu road | | Odrua Bridge on Arua-Vurra Custom-Paidha Goli road (50% completed) |
| | Odrua Bridge on Arua-Vurra Custom-Paidha Goli road | | Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road (50% completed) |
| | Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road | | Malaba 2 Bridge Tororo - Busia road (50% completed) |
| | Malaba 2 Bridge Tororo - Busia road | | Malaba 3 Bridge on Tororo - Busia road (50% completed) |
| | Malaba 3 Bridge on Tororo - Busia road | | Okane Bridge on Tororo - Busia road (50% completed) |
| | Okane Bridge on Tororo - Busia road | | Halukada Bridge on Tororo - Busia road (50% works completed) |
| | Halukada Bridge on Tororo - Busia road | | Maziba (Omukabaare) Bridge |
| | Maziba (Omukabaare) Bridge | | Maziba (Omukabaare) Bridge |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Project, Programme Vote Function Output <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|---|--|---|
| | Approved Budget, Planned Outputs (Quantity and Location) | Actual Expenditure and Outputs by September (Quantity and Location) | Proposed Budget, Planned Outputs (Quantity and Location) |
| | on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road Bridge on Kagandi (Kaku) Natete - Busanza - Mpaka road Kiruruma Bridge on Katojo - Kihihi road Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kajwenge Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kamira Bridge on Kabwohe - Bwizibwera | | on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road (50% completed) Bridge on Kagandi (Kaku) Natete - Busanza - Mpaka road (50% completed) Kiruruma Bridge on Katojo - Kihihi road (50% completed) Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50% completed) Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kajwenge Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi (50% completed) Kamira Bridge on Kabwohe - Bwizibwera (50% completed) |
| Total | 10,871,944 | <i>0</i> | 20,000,000 |
| <i>GoU Development</i> | <i>10,871,944</i> | <i>0</i> | <i>20,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km) | | | |
| 045171 Acquisition of Land by Government | 40 hectares of land and property acquired | No land was acquired during the quarter | 80 hectares of land and property acquired |
| Total | 1,000,000 | <i>0</i> | 2,000,000 |
| <i>GoU Development</i> | <i>1,000,000</i> | <i>0</i> | <i>2,000,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 045180 National Road Construction/Rehabilitation (Bitumen Standard) | Contractor procured and advance paid | The General Procurement Notice was published on 9 July 2015. The Specific Procurement Notice was issued in November 2015.. | Contractor procured 10% of the works completed. |
| Total | 23,600,000 | <i>0</i> | 119,140,000 |
| <i>GoU Development</i> | <i>2,000,000</i> | <i>0</i> | <i>1,000,000</i> |
| <i>External Financing</i> | <i>21,600,000</i> | <i>0</i> | <i>118,140,000</i> |

(iv) Vote Actions to improve Priority Sector Outcomes

To improve performance, UNRA plans to outsource bid evaluation to reduce on the lead time for procurement. In addition, UNRA plans to outsource the axle load control to private firm to reduce on the alleged corruption at weighbridges.

Table V2.7: Priority Vote Actions to Improve Sector Performance

| 2015/16 Planned Actions: | 2015/16 Actions by Sept: | 2016/17 Planned Actions: | MT Strategy: |
|--|--------------------------|--------------------------|--------------|
| Sector Outcome 1: Road network in good condition. | | | |

Vote: 113 Uganda National Roads Authority

Vote Summary

| 2015/16 Planned Actions: | 2015/16 Actions by Sept: | 2016/17 Planned Actions: | MT Strategy: |
|--|--|---|---|
| Vote Function: 04 51 National Roads Maintenance & Construction | | | |
| <i>VF Performance Issue: Inhibiting environment for private sector development.</i> | | | |
| Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel Bid Evaluation and technical and financial audits.. | Design and build projects implemented included; Mukono - Kayunga - Njeru road, Mubende - Kagadi road (under procurement), Ntungwe and Mitaano bridges. | Set up a construction unit within UNRA to enhance the capacity of road construction. In-house capacity to supervise road works. | Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle. |
| <i>VF Performance Issue: Axle overloading.</i> | | | |
| Outsource axle control services. | Operation to protect the road infrastructure was launched and has managed to reduce overloading from 55% to 2.8%. | Restructure and streamline axle load control by automating most of the processes | Reduce excess axle overloading to 10% |
| <i>VF Performance Issue: Increasing road maintenance backlog.</i> | | | |
| Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund. | There was no major action taken; the backlog is still growing | Rehabilitation of the gravel roads to bring them to maintainable levels. | Second generation road fund |

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

| | 2014/15 Outturn | 2015/16 | | MTEF Budget Projections | | |
|--|------------------|------------------|-------------------|-------------------------|------------------|------------------|
| | | Appr. Budget | Spent by End Sept | 2016/17 | 2017/18 | 2018/19 |
| Vote: 113 Uganda National Roads Authority | | | | | | |
| 0451 National Roads Maintenance & Construction | 1,234.719 | 1,802.350 | 473.449 | 2,849.248 | 3,706.261 | 3,180.752 |
| Total for Vote: | 1,234.719 | 1,802.350 | 473.449 | 2,849.248 | 3,706.261 | 3,180.752 |

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

The bulk of the budget has been allocated to projects for upgrading priority gravel roads to bitumen standard and rehabilitation of the old paved roads. Substantial resources were also allocated to the construction/ rehabilitation of Bridges on the national roads network.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major planned changes in resource allocation for national roads.

Table V3.2: Key Changes in Vote Resource Allocation

| Changes in Budget Allocations and Outputs from 2015/16 Planned Levels: | Justification for proposed Changes in Expenditure and Outputs | | |
|--|---|---------|--|
| 2016/17 | 2017/18 | 2018/19 | |
| <i>Vote Function: 0401 National Roads Maintenance & Construction</i> | | | |
| Output: 0451 01 Monitoring and Capacity Building Support | | | |

Vote: 113 Uganda National Roads Authority

Vote Summary

| Changes in Budget Allocations and Outputs from 2015/16 Planned Levels: | | | Justification for proposed Changes in Expenditure and Outputs |
|--|---|--|---|
| 2016/17 | 2017/18 | 2018/19 | |
| US\$ Bn: -4.402 The reduction is because most of the equipment is going to be bought in FY 2015/16 | US\$ Bn: -4.728 Some of the equipment would have been bought. | US\$ Bn: -4.728 There is no change | <i>The reduction is because most of the equipment is going to be bought in FY 2015/16</i> |
| Output: 0451 72 Government Buildings and Administrative Infrastructure | | | |
| US\$ Bn: 8.700 The increase is because of the need to build UNRA headquarters | US\$ Bn: 9.700 The increase is because of the need to build UNRA headquarters | US\$ Bn: 10.700 The increase is because of the need to build UNRA headquarters | <i>The increase is because of the need to build UNRA headquarters</i> |
| Output: 0451 77 Purchase of Specialised Machinery & Equipment | | | |
| US\$ Bn: -10.500 Some of the equipment were bought in the FY 2015/16 | US\$ Bn: -13.500 Some of the equipment were bought in the FY 2016/17 | US\$ Bn: -13.500 There will be no change | <i>Some of the equipment were bought in the FY 2015/16</i> |
| Output: 0451 80 National Road Construction/Rehabilitation (Bitumen Standard) | | | |
| US\$ Bn: 938.763 The increase was caused by increased MTEF ceiling | US\$ Bn: 1,815.945 The increase was caused by increased MTEF ceiling | US\$ Bn: 1,232.453 The reduction was caused by reduction in MTEF ceiling | <i>The increase was caused by increased MTEF ceiling</i> |
| Output: 0451 81 National Road Construction/Rehabilitation (Other) | | | |
| US\$ Bn: 82.049 The number of road to be rehabilitated has been increased. | US\$ Bn: -17.961 The number of road to be rehabilitated has been increased. | US\$ Bn: -17.961 The number of road to be rehabilitated has been increased. | <i>The number of road to be rehabilitated has been increased.</i> |

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The shortfall on new projects some of the strategic road projects agreed with Devt. Partners are likely not to commence if additional funds are not provided (Kamuli – Bukungu road (64km) – UGX 50 bn

Buliisa-Paraa Road (20km) – oil road – UGX 40 bn

Moroto-Kotido (100km) UGX 50 bn

Kampala - Jinja Expressway (77km) PPP Project – UGX 100 billion required for land and property compensation.

Kibuye – Busega – Mpigi road (33km) project – UGX 50 billion required for land and Property compensation.

UNRA Wage bill – UGX 68 billion is required to meet the wage bill short fall.

UNRA Non-Wage Recurrent- UGX 20 billion is required to meet the short fall in non-wage recurrent;

NSSF contribution (UGX 8.6 bn) and Gratuity (UGX 11 bn)

Rwenkunyie – Apac – Lira – Acholibur road (250km) – UGX 20 billion for land compensation

Atiak – Moyo – Afogi (104km) road UGX 80 bn for road works

Soroti – Katakwi – Moroto – Lokitanyala road (208km) – UGX 30 billion required for land and property compensation.

)

Presidential Pledges: Some of the Presidential and Ministerial directives will not be implemented because of inadequate budget. Examples:- road to the fruit factory in Soroti, Banana Processing factory in Bushenyi and maintenance works worth UGX 48.19bn.

Vote: 113 Uganda National Roads Authority

Vote Summary

Maintenance backlog will continue to grow because of inadequate funding of road maintenance. There is need to find the right balance between road maintenance and development funding.

Inadequate funding of the wage bill; UGX 68 bn is required to meet the shortfall in the UNRA wage.

Table V4.1: Additional Output Funding Requests

| Additional Requirements for Funding and Outputs in 2016/17: | Justification of Requirement for Additional Outputs and Funding |
|---|--|
| <i>Vote Function: 0473 National Roads Maintenance & Construction</i> | |
| Output: 0451 73 Roads, Streets and Highways | |
| <i>US\$ Bn:</i> 756.000 | |
| Additional funding of UGX 300 bn will be required for on ongoing projects and 368 bn for new projects. UGX 68 bn is required for shortfall in wages and UGX 20 bn is required for non wage recurrent shortfall due to the expanded structure. | <p><i>Kampala - Jinja Expressway (77km) PPP Project – UGX 100 billion required for land and property compensation.</i></p> <p><i>Kibuye – Busega – Mpigi road (33km) project – UGX 50 billion required for land and Property compensation.</i></p> <p><i>UNRA Wage bill – UGX 68 billion is required to meet the wage bill short fall.</i></p> <p><i>UNRA Non-Wage Recurrent- UGX 20 billion is required to meet the short fall in non-wage recurrent; NSSF contribution (UGX 8.6 bn) and Gratuity (UGX 11 bn)</i></p> <p><i>Rwenkunyè – Apac – Lira – Acholibur road (250km) – UGX 20 billion for land compensation</i></p> <p><i>Atiak – Moyo – Afogi (104km) road UGX 80 bn for road works</i></p> <p><i>Soroti – Katakwi – Moroto – Lokitanyala road (208km) – UGX 30 billion required for land and property compensation.</i></p> |

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

| |
|--|
| Objective: Mainstream gender in national roads construction and development |
| <i>Issue of Concern :</i> |
| <i>Proposed Interventions</i> |
| <i>Budget Allocations UGX billion</i> |
| <i>Performance Indicators</i> |

(ii) HIV/AIDS

| |
|---|
| Objective: Mainstream HIV/AIDS in national road construction activities. |
| <i>Issue of Concern :</i> |
| <i>Proposed Interventions</i> |
| <i>Budget Allocations UGX billion</i> |
| <i>Performance Indicators</i> |

(iii) Environment

| |
|--|
| Objective: Sustainable management of the environment along national roads corridors |
|--|

Vote: 113 Uganda National Roads Authority

Vote Summary

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

| Source of NTR | UShs Bn | 2014/15 Actual | 2015/16 Budget | 2015/16 Actual by Sept | 2016/17 Projected |
|---|---------------|-------------------|-------------------|------------------------------|----------------------|
| Advertisements/Bill Boards | | | | | |
| Sale of non-produced Government Properties/assets | | | | | |
| Sale of publications | | | | | |
| | Total: | | | | |