

# **Vote: 113** Uganda National Roads Authority

---

## **Structure of Submission**

---

### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.429	20.685	12.681	9.457	68.8%	51.3%	74.6%
Recurrent Non Wage	18.229	19.981	14.262	7.974	78.2%	43.7%	55.9%
Development GoU	1,299.761	513.901	475.305	494.329	36.6%	38.0%	104.0%
Development Ext Fin.	465.930	N/A	201.011	201.011	43.1%	43.1%	100.0%
<b>GoU Total</b>	<b>1,336.420</b>	<b>554.567</b>	<b>502.248</b>	<b>511.760</b>	<b>37.6%</b>	<b>38.3%</b>	<b>101.9%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>1,802.350</b>	<b>N/A</b>	<b>703.258</b>	<b>712.771</b>	<b>39.0%</b>	<b>39.5%</b>	<b>101.4%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	9.872	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>1,812.222</b>	<b>554.567</b>	<b>703.258</b>	<b>712.771</b>	<b>38.8%</b>	<b>39.3%</b>	<b>101.4%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451 National Roads Maintenance & Construction	1,802.35	703.26	712.77	39.0%	39.5%	101.4%
<b>Total For Vote</b>	<b>1,802.35</b>	<b>703.26</b>	<b>712.77</b>	<b>39.0%</b>	<b>39.5%</b>	<b>101.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The ongoing restructuring in UNRA which is intended to improve efficiency and Governance has resulted in an increase in the wage and non-wage expenditures. The Development budget expenditure was affected by the restructuring which resulted a slow speed of activities (procurement and contract implementation) as well, but most importantly the suspensions and subsequent cancellation of TSDP credits by IDA

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>7.79Bn Shs</b>	Programme/Project:01 Finance and Administration
	Reason: Staff laid off and benefits not paid by end of Q2
<b>5.34Bn Shs</b>	Item: 213004 Gratuity Expenses
	Reason: Staff laid off and benefits not paid by end of Q2
<b>1.50Bn Shs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

Reason: Ongoing restructuring of the Agency
<b>1.45Bn Shs</b> Item: 225001 Consultancy Services- Short term
Reason: Services still ongoing
<b>Programs , Projects and Items</b>
<b>4.32Bn Shs</b> Programme/Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)
Reason: This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.
Delayed mobilisation by the Contractor
<i>Items</i>
<b>2.55Bn Shs</b> Item: 312103 Roads and Bridges.
Reason: Delayed mobilisation by the Contractor
<b>1.77Bn Shs</b> Item: 311101 Land
Reason: This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.
<b>Programs , Projects and Items</b>
<b>3.30Bn Shs</b> Programme/Project: 0957 Design the New Nile Bridge at Jinja
Reason: Delayed mobilisation by the Contractor
<i>Items</i>
<b>3.30Bn Shs</b> Item: 312103 Roads and Bridges.
Reason: Delayed mobilisation by the Contractor
<b>Programs , Projects and Items</b>
<b>2.12Bn Shs</b> Programme/Project: 1319 Kampala Flyover
Reason: This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.
<i>Items</i>
<b>2.12Bn Shs</b> Item: 311101 Land
Reason: This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.
<b>Programs , Projects and Items</b>
<b>1.72Bn Shs</b> Programme/Project: 02 National roads maintenance
Reason: due to the on going restructuring.
<i>Items</i>
<b>1.72Bn Shs</b> Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: due to the on going restructuring.
<b>Programs , Projects and Items</b>
<b>1.40Bn Shs</b> Programme/Project: 1044 Design Ishaka-Kagamba (35km)
Reason: This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.
<i>Items</i>
<b>1.40Bn Shs</b> Item: 311101 Land
Reason: This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>Output:045105 Axle Load Control</b>			
<i>Description of Performance:</i>	40% of vehicles overloaded	A total of 243,155 Vehicles have been weighed.	enhanced law enforcement
<i>Performance Indicators:</i>			
No. of vehicles weighted	220,000	243155	
% of vehicles overloaded against those weighted	40	25	
<i>Output Cost:</i>	UShs Bn: 0.784	UShs Bn: 0.162	% Budget Spent: 20.7%
<b>Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<i>Description of Performance:</i>	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition.	82% of paved roads in fair to good condition. 70% of unpaved roads in fair to good condition.	dddd
<i>Performance Indicators:</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	400	70	
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85	82	
<i>Output Cost:</i>	UShs Bn: 1,344.999	UShs Bn: 185.462	% Budget Spent: 13.8%
<b>Output:045181 National Road Construction/Rehabilitation (Other)</b>			
<i>Description of Performance:</i>	250 km rehabilitated/reconstructed.	100 km rehabilitated/reconstructed.	weaknesses in the local construction industry
<i>Performance Indicators:</i>			
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	75	
No. Km of unpaved national road maintained (Periodic)*	2000	75	
No. Km of paved national road maintained (Routine Mechanised)*	3,000	75	
No. Km of paved national road maintained (Periodic)*	100	75	
No. (Km) of national paved roads Reconstructed/Rehabilitated*	250	120	

# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
(equiv km)			
% of expenditure for maintenance executed by private sector (National roads)*	85	75	
% of executed road maintenance contracts subjected to independent technical and financial audits*	5	2	
<i>Output Cost:</i>	US\$ Bn: 17.961	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1,802.350</b>	<b>US\$ Bn: 712.771</b>	<b>% Budget Spent: 39.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1,802.350</b>	<b>US\$ Bn: 712.771</b>	<b>% Budget Spent: 39.5%</b>

\* Excluding Taxes and Arrears

the main challenges that we facing is the depreciation in the currency which severely affects the budget performance, the restructuring of UNRA and the recruitment of new staff who need time to learn the current systems so that they can carry out work efficiently

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Roads Authority		
Vote Function: 04 51 National Roads Maintenance & Construction		
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Supported and contributed to URF initiative to get Gov't o increase funding of road maintenance	No response from Government to URF with a position on road maintenance yet
Outsource axle control services.	internal capacity developed to handle this activity.	its now management strategy to carry out this activity using internal staff.
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..	D&B on upgrading of Masaka-Bukakata road re-tendered, K'la-Ebb Expressway ongoing; Contract Management System with redflag system to be improved and reviewed	The ongoing UNRA restructuring will take account of all procurement, research and development and governance challenges

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0451 National Roads Maintenance &amp; Construction</b>	<b>1,336.42</b>	<b>502.25</b>	<b>511.76</b>	<b>37.6%</b>	<b>38.3%</b>	<b>101.9%</b>
<i>Class: Outputs Provided</i>	<i>45.76</i>	<i>26.94</i>	<i>17.43</i>	<i>58.9%</i>	<i>38.1%</i>	<i>64.7%</i>
045101 Monitoring and Capacity Building Support	10.73	4.26	<b>3.96</b>	39.7%	36.9%	92.9%
045102 UNRA Support Services	25.15	18.17	<b>10.60</b>	72.2%	42.1%	58.3%
045103 Maintenance of paved national roads	2.15	1.15	<b>0.82</b>	53.6%	37.9%	70.7%
045104 Maintenance of unpaved national roads	5.60	2.43	<b>1.56</b>	43.5%	27.9%	64.1%
045105 Axle Load Control	0.78	0.34	<b>0.16</b>	43.5%	20.7%	47.6%

# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

045106 Ferry Services	1.35	0.59	0.33	43.5%	24.7%	56.8%
<i>Class: Capital Purchases</i>	1,290.66	475.31	494.33	36.8%	38.3%	104.0%
045171 Acquisition of Land by Government	214.20	70.51	73.82	32.9%	34.5%	104.7%
045172 Government Buildings and Administrative Infrastructure	14.30	0.00	0.00	0.0%	0.0%	N/A
045174 Major Bridges	90.87	16.46	13.46	18.1%	14.8%	81.8%
045177 Purchase of Specialised Machinery & Equipment	23.50	16.29	16.68	69.3%	71.0%	102.4%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	947.19	372.05	390.36	39.3%	41.2%	104.9%
045181 National Road Construction/Rehabilitation (Other)	0.60	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>1,336.42</b>	<b>502.25</b>	<b>511.76</b>	<b>37.6%</b>	<b>38.3%</b>	<b>101.9%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>45.76</b>	<b>26.94</b>	<b>17.43</b>	<b>58.9%</b>	<b>38.1%</b>	<b>64.7%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.43	12.68	9.46	68.8%	51.3%	74.6%
211103 Allowances	0.20	0.20	0.20	99.9%	100.0%	100.1%
212201 Social Security Contributions	2.20	1.21	0.78	55.1%	35.4%	64.2%
213001 Medical expenses (To employees)	2.00	0.00	1.07	0.0%	53.6%	N/A
213004 Gratuity Expenses	2.73	8.43	3.09	308.9%	113.1%	36.6%
221001 Advertising and Public Relations	0.20	0.11	0.12	52.7%	59.1%	112.2%
221002 Workshops and Seminars	0.05	0.01	0.01	25.0%	18.9%	75.7%
221003 Staff Training	0.48	0.12	0.13	24.8%	26.4%	106.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	27.4%	19.0%	69.4%
221008 Computer supplies and Information Technology (IT)	1.39	0.35	0.54	25.0%	39.2%	156.5%
221009 Welfare and Entertainment	0.15	0.07	0.07	50.0%	45.5%	91.1%
221011 Printing, Stationery, Photocopying and Binding	2.79	0.82	0.53	29.4%	19.2%	65.2%
221012 Small Office Equipment	0.15	0.04	0.01	25.0%	6.3%	25.2%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	1.67	0.21	0.24	12.5%	14.2%	113.4%
223005 Electricity	0.16	0.04	0.07	25.3%	45.5%	179.6%
223006 Water	0.03	0.01	0.01	25.5%	23.8%	93.3%
225001 Consultancy Services- Short term	11.70	2.15	0.70	18.4%	6.0%	32.5%
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.23	0.19	0.16	82.8%	67.8%	81.9%
227002 Travel abroad	0.15	0.04	0.03	28.8%	21.3%	74.2%
227004 Fuel, Lubricants and Oils	0.40	0.10	0.09	26.2%	23.0%	88.0%
228002 Maintenance - Vehicles	0.50	0.13	0.11	25.2%	22.9%	90.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	25.0%	18.1%	72.3%
<b>Output Class: Capital Purchases</b>	<b>1,300.53</b>	<b>475.31</b>	<b>494.33</b>	<b>36.5%</b>	<b>38.0%</b>	<b>104.0%</b>
231003 Roads and bridges (Depreciation)	0.00	212.36	212.36	N/A	N/A	100.0%
231005 Machinery and equipment	0.00	14.61	14.61	N/A	N/A	100.0%
281502 Feasibility Studies for Capital Works	1.00	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies & Plans for capital	1.00	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	23.16	1.50	0.88	6.5%	3.8%	58.5%
311101 Land	214.20	70.51	73.82	32.9%	34.5%	104.7%
312101 Non-Residential Buildings	10.00	0.00	0.00	0.0%	0.0%	N/A
312102 Residential Buildings	24.30	0.00	0.12	0.0%	0.5%	N/A
312103 Roads and Bridges.	993.50	174.65	190.47	17.6%	19.2%	109.1%
312105 Taxes on Buildings & Structures	5.37	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	23.50	1.68	2.07	7.2%	8.8%	123.3%
312204 Taxes on Machinery, Furniture & Vehicles	4.50	0.00	0.00	0.0%	0.0%	N/A

# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

<b>Grand Total:</b>	<b>1,346.29</b>	<b>502.25</b>	<b>511.76</b>	<b>37.3%</b>	<b>38.0%</b>	<b>101.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>1,336.42</b>	<b>502.25</b>	<b>511.76</b>	<b>37.6%</b>	<b>38.3%</b>	<b>101.9%</b>

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

<i>Billion Uganda Shillings</i>		<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0451 National Roads Maintenance &amp; Construction</b>		<b>1,336.42</b>	<b>502.25</b>	<b>511.76</b>	<b>37.6%</b>	<b>38.3%</b>	<b>101.9%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	25.58	22.36	<b>14.57</b>	87.4%	56.9%	65.2%
02	National roads maintenance	10.55	4.59	<b>2.86</b>	43.5%	27.2%	62.5%
02a	Road Maintenance and Construction	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
03	National Roads Construction	0.53	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<i>Development Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	1.00	0.00	<b>0.30</b>	0.0%	30.2%	N/A
0267	Improvement of Ferry Services	18.63	1.45	<b>4.50</b>	7.8%	24.2%	310.2%
0293	Construction of RD Agency HQs	10.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	12.00	1.47	<b>5.32</b>	12.2%	44.3%	362.6%
0952	Design Masaka-Bukakata road	13.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0954	Design Muyembe-Moroto - Kotido (290km)	60.00	45.46	<b>48.32</b>	75.8%	80.5%	106.3%
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10.00	6.31	<b>9.97</b>	63.1%	99.7%	158.1%
0957	Design the New Nile Bridge at Jinja	30.00	12.79	<b>9.50</b>	42.6%	31.7%	74.2%
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5.00	0.49	<b>0.49</b>	9.7%	9.7%	100.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	13.00	10.25	<b>10.44</b>	78.8%	80.3%	101.9%
1033	Design Hoima - Kaiso - Tonya (85km)	18.00	0.09	<b>0.21</b>	0.5%	1.1%	241.6%
1034	Design of Mukono-Katosi-Nyenga (72km)	40.00	19.55	<b>19.90</b>	48.9%	49.8%	101.8%
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	50.00	11.25	<b>11.20</b>	22.5%	22.4%	99.5%
1037	Upgrade Mbarara-Kikagata (70km)	30.00	11.54	<b>11.54</b>	38.5%	38.5%	100.0%
1038	Design Ntungamo-Mirama Hills (37km)	15.00	12.52	<b>12.79</b>	83.5%	85.3%	102.2%
1040	Design Kapchorwa-Suam road (77km)	0.20	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	40.00	11.61	<b>7.29</b>	29.0%	18.2%	62.8%
1042	Design Nyendo - Sembabule (48km)	30.00	1.42	<b>5.86</b>	4.7%	19.5%	414.0%
1044	Design Ishaka-Kagamba (35km)	40.00	6.26	<b>4.86</b>	15.7%	12.1%	77.6%
1056	Transport Corridor Project	296.36	176.22	<b>176.95</b>	59.5%	59.7%	100.4%
1099	Design for Reconstruction of Tororo - Soroti road	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1100	Design for reconst of Lira - Kamudini - Gulu road	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1104	Construct Selected Bridges (BADEA)	50.00	9.96	<b>9.96</b>	19.9%	19.9%	100.0%
1105	Road Sector Institu. Capacity Dev. Proj.	35.50	16.29	<b>16.68</b>	45.9%	47.0%	102.4%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	40.00	7.81	<b>7.55</b>	19.5%	18.9%	96.6%
1175	Kayunga-Galiraya (111Km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1176	Hoima-Wanseko Road (83Km)	27.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1180	Kampala Entebbe Express Highway	90.00	36.53	<b>41.79</b>	40.6%	46.4%	114.4%
1274	Musita-Lumino-Busia/Majanji Road	50.00	0.12	<b>0.12</b>	0.2%	0.2%	100.0%
1275	Olwiyo-Gulu-Kitgum Road	100.00	43.59	<b>46.82</b>	43.6%	46.8%	107.4%
1276	Mubende-Kakumiro-Kagadi Road	40.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1277	Kampala Northern Bypass Phase 2	40.00	25.85	<b>27.60</b>	64.6%	69.0%	106.7%
1278	Kampala-Jinja Expressway	10.60	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	1.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1310	Albertine Region Sustainable Development Project	8.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1312	Upgrading mbale-Bubulo-Lwakhakha Road	10.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1313	North Eastern Road-Corridor Asset Management Project	0.60	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1319	Kampala Flyover	30.00	6.50	<b>4.38</b>	21.7%	14.6%	67.4%

# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

1320	Construction of 66 Selected Bridges	10.87	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	3.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>1,336.42</b>	<b>502.25</b>	<b>511.76</b>	<b>37.6%</b>	<b>38.3%</b>	<b>101.9%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0451 National Roads Maintenance &amp; Construction</b>	<b>465.93</b>	<b>195.50</b>	<b>195.50</b>	<b>42.0%</b>	<b>42.0%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0952 Design Masaka-Bukakata road	10.00	3.28	<b>3.28</b>	32.8%	32.8%	100.0%
0957 Design the New Nile Bridge at Jinja	47.76	7.70	<b>7.70</b>	16.1%	16.1%	100.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	27.77	11.57	<b>11.57</b>	41.7%	41.7%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	13.74	7.41	<b>7.41</b>	53.9%	53.9%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	64.44	20.66	<b>20.66</b>	32.1%	32.1%	100.0%
1104 Construct Selected Bridges (BADEA)	2.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1105 Road Sector Institu. Capacity Dev. Proj.	1.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1158 Reconstruction of Mbarara-Katuna road (155 Km)	17.12	49.99	<b>49.99</b>	292.0%	292.0%	100.0%
1180 Kampala Entebbe Express Highway	143.14	94.89	<b>94.89</b>	66.3%	66.3%	100.0%
1277 Kampala Northern Bypass Phase 2	30.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	14.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1310 Albertine Region Sustainable Development Project	26.73	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1312 Upgrading mbale-Bubulo-Lwakhakha Road	9.63	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1313 North Eastern Road-Corridor Asset Management Project	17.36	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1319 Kampala Flyover	9.63	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	21.60	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>465.93</b>	<b>195.50</b>	<b>195.50</b>	<b>42.0%</b>	<b>42.0%</b>	<b>100.0%</b>



# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

##### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

		Item	Spent
120 staff members trained in various courses.	No training took place because of restructuring.	221011 Printing, Stationery, Photocopying and Binding	533,747
Ongoing contracts monitored/inspected.	Ongoing contracts monitored/inspected.		
Technical Assistance provided	Technical Assistance provided		
Annual Maintenance licenses for EDMS renewed	Annual Maintenance licenses for EDMS renewed		
Microsoft Licenses renewed.	Microsoft Licenses renewed.		
Oracle HR annual maintenance licenses renewed	Oracle HR annual maintenance licenses renewed		
Annual Maintenance licenses for Lotus notes/domino (email) renewed.	Annual Maintenance licenses for Lotus notes/domino (email) renewed.		
Annual Maintenance licenses for Equitrac print control renewed.	Annual Maintenance licenses for Equitrac print control renewed.		
Annual Maintenance licenses for SysAid IT support software renewed	Annual Maintenance licenses for SysAid IT support software renewed		
Annual Maintenance licenses for spam sentinel renewed	Annual Maintenance licenses for spam sentinel renewed		
Annual Maintenance licenses for call accounting software renewed	Annual Maintenance licenses for call accounting software renewed		
Annual Maintenance licenses for corporate anti-virus renewed	Annual Maintenance licenses for corporate anti-virus renewed		
Annual Maintenance licenses for CISCO smart care renewed	Annual Maintenance licenses for CISCO smart care renewed		
Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP )	Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP )		
Pastel and accounting annual maintenance licenses	Pastel and accounting annual maintenance licenses		
Headquarter/Stations	Headquarter/Stations		
System improvements and upgrades	System improvements and upgrades		
Vehicle fleet operated and maintained	Vehicle fleet operated and maintained		
(SUPPORT SERVICES FOR UPDATE OF MIS	(SUPPORT SERVICES FOR UPDATE OF MIS		

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

POLICIES, PROCEDURES, PLANS AND INFRASTRUCTURE.	POLICIES, PROCEDURES, PLANS AND INFRASTRUCTURE.
INSTALLATION OF HEAT/ ACCESS SENSORS FOR THE DATA CENTRE.	INSTALLATION OF HEAT/ ACCESS SENSORS FOR THE DATA CENTRE.
PDU PROCUREMENT MONITORING APPLICATION.	PDU PROCUREMENT MONITORING APPLICATION.
SECURITY AWARENESS TRAINING.	SECURITY AWARENESS TRAINING.
INSTALLATION AND DELIVERY OF DATA LINK AND INTERNET SUBSCRIPTIONS'	INSTALLATION AND DELIVERY OF DATA LINK AND INTERNET SUBSCRIPTIONS'
PROCUREMENT OF EXTRA TAPE DRIVE / BACKUP MEDIA TAPES	PROCUREMENT OF EXTRA TAPE DRIVE / BACKUP MEDIA TAPES
MAINTENANCE OF DISASTER RECOVERY EQUIPMENT	MAINTENANCE OF DISASTER RECOVERY EQUIPMENT

#### Reasons for Variation in performance

Due to restructuring, no training took place in Q2.

<b>Total</b>	<b>3,828,345</b>
<b>Wage Recurrent</b>	<b>1,964,580</b>
<b>Non Wage Recurrent</b>	<b>1,863,766</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 5102 UNRA Support Services

Annual planned outputs	Cumulative outputs achieved by end of quarter	Item	Spent
Annual procurement plans for FY 2015/16 and reports for FY 2014/15 produced.	Annual procurement plans for FY 2015/16 and reports for FY 2014/15 produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,548,306
Annual Business Plan for FY 2015/16 produced.	Annual Business Plan for FY 2015/16 produced.	211103 Allowances	100,272
UNRA accounts for FY 2014/15 audited.	UNRA accounts for FY 2014/15 audited.	212201 Social Security Contributions	367,967
Staff welfare provided.	Staff welfare provided.	213001 Medical expenses (To employees)	1,071,682
Office accommodation provided.	Office accommodation provided.	213004 Gratuity Expenses	2,575,801
Office equipment procured	Office equipment procured	221001 Advertising and Public Relations	112,821
Office Furniture procured	Office Furniture procured	221002 Workshops and Seminars	9,459
Salaries and Wages paid	Salaries and Wages paid	221003 Staff Training	107,776
		221007 Books, Periodicals & Newspapers	8,301
		221008 Computer supplies and Information Technology (IT)	544,092
		221009 Welfare and Entertainment	30,812
		221012 Small Office Equipment	9,449
		222003 Information and communications technology (ICT)	236,498

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

Station Offices repaired	Station Offices repaired	223005 Electricity	72,263
		223006 Water	6,986
Prepare annual report for FY 2014/15.	Prepare annual report for FY 2014/15.	225001 Consultancy Services- Short term	421,339
		227001 Travel inland	60,714
Staff medical insurance paid	Staff medical insurance paid	227002 Travel abroad	26,364
		227004 Fuel, Lubricants and Oils	87,445
Staff Gratuity paid	Staff Gratuity paid	228002 Maintenance - Vehicles	113,252
Staff NSSF contribution paid	Staff NSSF contribution paid	228003 Maintenance – Machinery, Equipment & Furniture	9,040
Workman compensation paid	Procurement of assorted filing cabinets		
Consultancy services for Verification and Valuation of Fixed Assets assigned from MoWT			
Consultancy services for review of payments for Land and property compensation on selected road corridors			
Consultancy services for review of the Financial Management Manual			
Procurement of assorted filing cabinets			
Procurement of a 40 foot container for filing Finance documents at Kyambogo			

#### Reasons for Variation in performance

Review of the Financial Management Manual not done due to restructuring. Task to be done by Finance staff.

<b>Total</b>	<b>10,520,637</b>
<b>Wage Recurrent</b>	<b>4,548,306</b>
<b>Non Wage Recurrent</b>	<b>5,972,331</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 National roads maintenance

##### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

Salaries paid	salaries were paid	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,776

#### Reasons for Variation in performance

N/A

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

<b>Total</b>	<b>132,776</b>
<i>Wage Recurrent</i>	132,776
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5102 UNRA Support Services

Salaries paid	salaries paid	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,744
<i>Reasons for Variation in performance</i>			
N/A			

<b>Total</b>	<b>77,744</b>
<i>Wage Recurrent</i>	77,744
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5103 Maintenance of paved national roads

1000 km of routine mechanized maintenance of paved roads	1000km of routine mechanized maintenance of paved roads complete. 6 cycles carried out.	<i>Item</i>	<i>Spent</i>
75 km of periodic maintenance (remedial repairs & sealing) of paved roads	50km against 70km of periodic maintenance (remedial repairs) of paved roads done. Works on going	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	597,517
<i>Reasons for Variation in performance</i>			
N/A			

<b>Total</b>	<b>597,517</b>
<i>Wage Recurrent</i>	597,517
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5104 Maintenance of unpaved national roads

5,500 km of routine mechanized maintenance of unpaved roads	2700km of routine mechanized maintenance of unpavrd roads.	<i>Item</i>	<i>Spent</i>
2,000 km of periodic maintenance (re-gravelling) of unpaved roads		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,559,830
<i>Reasons for Variation in performance</i>			

delayed release of funds for quarter two is the main cause for the under performance in the routine maintenance of the unpaved roads.

Delays in procurement and poor performance of contractors is the cause for the poor performance in the periodic maintenance (re-gravelling) of unpaved roads.

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

<b>Total</b>	<b>1,559,830</b>
<i>Wage Recurrent</i>	1,559,830
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5105 Axle Load Control

220,000 vehicles weighed	a total of 243155 Vehicles have been weighed.	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<i>Spent</i> 162,422
--------------------------	-----------------------------------------------	--------------------------------------------------------------------------	-------------------------

#### Reasons for Variation in performance

former weigh bridge staff fired due to the ongoing restructuring

<b>Total</b>	<b>162,422</b>
<i>Wage Recurrent</i>	162,422
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5106 Ferry Services

Construct a ferry work shop	Eight Ferries (08) operated and maintained at Wanseko, Masindi Port, Laropi, Obongi, Mbulamuti, Kiyindi, MV Kyoga & Nakiwogo	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<i>Spent</i> 333,412
Delivery and Commissioning of 3 new ferries (Second ferry for Namasale-Lwampanga, Wanseko - Panyimur crossings & Sigulu-Bugiri)	Eight (08) Ferry landing sites maintained at Wanseko, Masindi Port, Laropi, Obongi, Mbulamuti, Kiyindi, MV Kyoga & Nakiwogo		
Replacement of aged ferry components			
Construct permanent ferry landings (6 sites)			

#### Reasons for Variation in performance

the mandate was transferred to infrastructure.

<b>Total</b>	<b>333,412</b>
<i>Wage Recurrent</i>	333,412
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Programme 03 National Roads Construction

#### Outputs Provided

#### Output: 04 5102 UNRA Support Services

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 03 National Roads Construction

Works certified	Works certified
Addenda processed.	Addenda processed.
TORs prepared	TORs prepared
Contracts signed	Contracts signed

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Development Projects

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

##### Capital Purchases

#### Output: 04 5174 Major Bridges

	Update of economic feasibility study to be submitted to EU in April, 2016	Item	Spent
Completion certificate issued for Bridge structures and ferry landings		312103 Roads and Bridges.	302,293

#### Reasons for Variation in performance

completion of activity scheduled for Q4

<b>Total</b>	<b>302,293</b>
<i>GoU Development</i>	302,293
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0267 Improvement of Ferry Services

##### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

	Wanseko - Panyamur ferry and the second ferry of Namasale-Iwampanga; Wanseko-Panyamur ferry commissioned. Ferry Assembled, undergoing test run before crew training. Ferry will be completed by end of february 2016.90%. Has been completed.	Item	Spent
Wanseko-Panyamur ferry commissioned.		312103 Roads and Bridges.	3,051,438
Kalangala ferry Infrastructure Project support provided.			
Second Ferry for Namasale-Lwampanga (Zengebe) commissioned			
Ferry for Sigulu Islands- Bugiri commissioned.			
	Kalangala ferry Infrastructure Project support provided. . Cummulative of 50% has been		

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0267 Improvement of Ferry Services

Construction of ferry landings for Sigulu, Nakiwogo,	completed.	
Kiyindi ferry rehabilitation completed	Second Ferry for Namasale- Cummulative of 60% has been completed.	
	Ferry for Sigulu Islands- Bugiri commissioned. A cummulayive of 20% has been completed.	
	Construction of ferry landings for Sigulu, Nakiwogo, A cummulative of 0% has been completed.	
	Kiyindi ferry rehabilitation completed Contract terminated and retendered. A cummulative of 0% has been completed	

#### Reasons for Variation in performance

the under performace of the Wanseko - Panyamur ferry and the second ferry of Namasale-Iwampanga was due to the delay in the clearing of the accommodation containers for the contractor's workers.

The underperformace of Kiyindi ferry rehabilitation was due to the Contractor Scheepsbouw Noord Nederland failure to deliver and the contract was terminated.

<b>Total</b>	<b>4,503,419</b>
<i>GoU Development</i>	4,503,419
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 0293 Construction of RD Agency HQs

#### Capital Purchases

#### Output: 04 5172 Government Buildings and Administrative Infrastructure

40% of the works on UNRA Headquarters completed.	Expression of Interest for consultant advertised. Procurement proces of the Design Consultant to be completed in Q3. Preparation of RFP and EOI for Design and Supervision
--------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

#### Reasons for Variation in performance

Delays in preparation of bidding documents due to staff shortage.

<b>Total</b>	<b>0</b>
--------------	----------

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0293 Construction of RD Agency HQs

GoU Development	0
External Financing	0
NTR	0

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

##### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

6 km of town roads completed	No new works have been done on the road due to lack of enough staff	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 3,849,583
------------------------------	---------------------------------------------------------------------	------------------------------------------	---------------------------

#### Reasons for Variation in performance

lack of enough staff

<b>Total</b>	<b>5,315,390</b>
GoU Development	5,315,390
External Financing	0
NTR	0

#### Project 0952 Design Masaka-Bukakata road

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

36 hectares and properties therein procured.	updated Valuation report pending approval by the Chief Government Valuer
----------------------------------------------	--------------------------------------------------------------------------

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
NTR	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

30% of works completed, cumulative 30%	The contract for civil works was cleared by the Solicitor General on 14 August 2015. Signing of the contract is awaiting contractor's submission of performance security, expected by end of December 2015.	<b>Item</b> 231003 Roads and bridges (Depreciation)	<b>Spent</b> 3,277,698
----------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------	---------------------------

#### Reasons for Variation in performance

initial contractor was terminated due to failure to provide performance



# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	----------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0952 Design Masaka-Bukakata road

security and procurement of the new contractor ongoing.

<b>Total</b>	<b>3,277,698</b>
<i>GoU Development</i>	0
<i>External Financing</i>	3,277,698
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

36 hectares and property therein procured

238 hectares and properties therein procured representing a 78.2% Completion.

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>1,108,622</b>
<i>GoU Development</i>	1,108,622
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

20% of works completed; cumulative 80%

0% achievement

*Item*  
312103 Roads and Bridges.

*Spent*  
21,867,716

#### Reasons for Variation in performance

under procurement

<b>Total</b>	<b>47,211,657</b>
<i>GoU Development</i>	47,211,657
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

36 hectares of land and property therein acquired.	Kazo Kamwenge, 371.60 hectares acquired. 96% of total compensation complete.	Item 311101 Land	Spent 1,971,023
----------------------------------------------------	------------------------------------------------------------------------------	---------------------	--------------------

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>1,971,023</b>
<i>GoU Development</i>	1,971,023
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Kamwenge - Fort Portal : 30% of works completed; cumulative 80%	Kamwenge-Fortportal 60% compensation work complete Supplementary valuation report for Kamwenge Fortportal pending approval by Chief Government Valuer	Item 312103 Roads and Bridges.	Spent 1,843,938
-----------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------	--------------------

#### Reasons for Variation in performance

contractor achieved in time

<b>Total</b>	<b>8,000,000</b>
<i>GoU Development</i>	8,000,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

20 hectare of land procured.	no new land acquisition works done
------------------------------	------------------------------------

#### Reasons for Variation in performance

UNRA reforms

<b>Total</b>	<b>732,162</b>
<i>GoU Development</i>	732,162
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5174 Major Bridges

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	----------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

		<i>Item</i>	<i>Spent</i>
30% of the works completed, cumulative 40%	Physical works commenced in April 2014. 19.3% of works have been completed against 45.8% time lapse. The status of major works is as follows:-	312103 Roads and Bridges.	3,203,003
	Abutment 1A – 8 piles, pile cap and main abutment up to bearing cap have been completed.		
	Abutment 2 – Excavation and blinding the bottom and the abutment key is completed. Construction of counter weight abutment base completed. Construction of stems is 50% completed.		
	Plyons; -		
	P1 – 3 piles out of 18 piles are completed. Grouting for 4 piles completed.		
	P2 – 21 piles have been completed, Pile testing completed and blinding for pile cap completed.		
	Sheet piling to accommodate coffer dam for P 1 works on island is completed. The Jetty temporary bridge to the island was also completed		
	Project expected to be completed by April 2018.		

#### Reasons for Variation in performance

Lack of enough staff in the unit

<b>Total</b>	<b>10,906,712</b>
<i>GoU Development</i>	<i>3,203,003</i>
<i>External Financing</i>	<i>7,703,709</i>
<b>NTR</b>	<b>0</b>

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Gulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality

92% complete compensation work

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>486,170</b>
<i>GoU Development</i>	486,170
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Gulu - Atiak -DLP  
Atiak-Nimule:  
35% of works completed; cumulative target 100%

Actual completed is 81.56% against 85.84% based on the revised programme

#### Reasons for Variation in performance

Under performance is due to unpaid IPCs 20-22 and delays by the contractor to commence on concrete pavement works, installation of guardrails and gabion works.

<b>Total</b>	<b>11,569,284</b>
<i>GoU Development</i>	0
<i>External Financing</i>	11,569,284
<i>NTR</i>	0

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

##### Capital Purchases

### Output: 04 5171 Acquisition of Land by Government

20 hectares of land including properties therein procured.

Total acres acquired 636.253 acres (3935 PAPS).86% acquisition of land complete

*Item*  
311101 Land

*Spent*  
264,869

Total acres compensated 547.317 acres (2965 PAPS). 75.3% paps paid.

Total amount 18,284,030,384/-,  
11,233,120,963/- paid out. 61% of total amount was spent.

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<b>Total</b>	<b>264,869</b>
<i>GoU Development</i>	264,869
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

		<i>Item</i>	<i>Spent</i>
6 km of town roads in Koboko and Maracha constructed	6 km of town roads in Koboko and Maracha constructed.	231003 Roads and bridges (Depreciation)	8,567,002
Vurra - Oraba -DLP Certificate issued	Contract was still under procurement. 0% complete.	281504 Monitoring, Supervision & Appraisal of capital works	876,806
	Vurra - Oraba -DLP Certificate issued	312103 Roads and Bridges.	6,247,396
	DLP Certificate Not yet issued		

#### Reasons for Variation in performance

Contract was still under procurement.

<b>Total</b>	<b>15,691,204</b>
<i>GoU Development</i>	10,176,551
<i>External Financing</i>	5,514,653
<i>NTR</i>	0

#### Project 1033 Design Hoima - Kaiso -Tonya (85km)

#### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

		<i>Item</i>	<i>Spent</i>
Defect Liability Certificate Issues	defect liability certificate not issued	312102 Residential Buildings	120,408
	issued		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>205,444</b>
<i>GoU Development</i>	205,444
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

		Item	Spent
100 hectares of land and properties therein procured	Total No. of PAPS affected 4466 in original report, 474 paid. 33% complete compensation work	311101 Land	4,761,319

#### Reasons for Variation in performance

1. Ongoing recruitment of staff to build capacity to internally handle land acquisition issues
2. Delays in release of GoU funds

<b>Total</b>	<b>4,761,319</b>
<i>GoU Development</i>	4,761,319
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
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. The cumulative progress for the month of December is 13.16% against programmed of 28.16%. Time elapsed was 37.1% of the contract period.  78.45% has been completed against the 100% completion	312103 Roads and Bridges.	9,514,686

#### Reasons for Variation in performance

the under performance was due to the issue of land compensation and the persistent rains during the month of December 2015.

<b>Total</b>	<b>15,142,472</b>
<i>GoU Development</i>	15,142,472
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

### Output: 04 5171 Acquisition of Land by Government

100 hectares of land and properties therein procured	35 hectares of land and properties therein procured
------------------------------------------------------	-----------------------------------------------------

#### Reasons for Variation in performance

1. Ongoing recruitment of staff to build capacity to internally handle land acquisition issues
2. Delays in release of GoU funds

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<b>Total</b>	<b>4,000,000</b>
<i>GoU Development</i>	4,000,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

	<i>Item</i>	<i>Spent</i>
Mpigi - Kanoni (65km) 30% completed, cumulative 50%	Mpigi - Kinoni (65km) Cumulative progress by end of December 2015 was 55%. Time elapsed was 62.9%.	312103 Roads and Bridges.
Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 35%	Kanoni - Sembabule - Villa Maria (110km) . Cumulative progress by end of December 2015 was 35%	2,946,860

#### Reasons for Variation in performance

Delays in land compensation, increase in quantities of earth works (after design review) and inadequate planning for and management of works by the Contractor

<b>Total</b>	<b>7,198,426</b>
<i>GoU Development</i>	7,198,426
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1037 Upgrade Mbarara-Kikagata (70km)

#### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

5 km of town roads and retention paid	Major works were completed in June 2014. Additional works (14km) were completed in June 2015. These include: Road to Kikagati town (1.5km), Nyamitanga – Katete road (4km), Isingiro district headquarters to Rwamcuncu (6.1km), Access to Mbarara diocese (2km). Access to school at Km 28 in Isingiro TC (1.1km). This project was commissioned by HE the President in August 2015.
	the percentage of completion was 96.32% against 100%

#### Reasons for Variation in performance

N/A

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1037 Upgrade Mbarara-Kikagata (70km)

<b>Total</b>	<b>11,537,341</b>
<i>GoU Development</i>	11,537,341
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

60 hectares including properties therein acquired.	43.034 hectares of land acquired.	<i>Item</i>	<i>Spent</i>
		311101 Land	2,999,910

##### Reasons for Variation in performance

the increased pace of civil works resulted into the need for more land for the contractor.

<b>Total</b>	<b>2,999,910</b>
<i>GoU Development</i>	2,999,910
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

30% completed; cumulative 40%.	Civil works commenced in September 2014 and schedule to be completed in September. 2016. the cumulative progress is 40%.	<i>Item</i>	<i>Spent</i>
		312103 Roads and Bridges.	8,258,081

##### Reasons for Variation in performance

Land compensation and inadequate mobilization by the contractor continue to delay project progress. However there was general improvement in performance by the contractor due to stricter supervision.

<b>Total</b>	<b>17,199,232</b>
<i>GoU Development</i>	9,793,517
<i>External Financing</i>	7,405,715
<i>NTR</i>	0

#### Project 1040 Design Kapchorwa-Suam road (77km)

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government



# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1040 Design Kapchorwa-Suam road (77km)

Procure RAP implementation consultant and pay advance

Rap consultant not yet procured

#### Reasons for Variation in performance

The process of securing external financing from African Development Bank has taken long.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

300 hectares of land and properties therein acquired	Verification of PAPs commenced. Kigumba - Bullima (0) Bulima - Kabwoya (55 acres verified but payments not yet effected)	<i>Item</i> 311101 Land	<i>Spent</i> 337,149
------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------	----------------------------	-------------------------

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>337,149</b>
<i>GoU Development</i>	337,149
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Kigumba- Bulima (20%) and Bulima-Kabwoya (20%) works completed	Kigumba - Bulima (Project retendered. Evaluation completed report submitted to Bank. Bulima - Kabwoya (0.55 works completed - project commenced on 01 December 2015)	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 6,952,744
----------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------	---------------------------

#### Reasons for Variation in performance

delayed completion of the procurement of the contractor. However contractor now procured, advance paid and mobilization in progress

<b>Total</b>	<b>27,611,165</b>
<i>GoU Development</i>	6,952,744

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<i>External Financing</i>	20,658,421
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

100 hectares of land and property therein acquired 0% achievement.

##### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

30% completed, cumulative 35%	Construction works ongoing on the Mpigi Kanoni (25%) and Kanoni-Villa Maria-Sembabule Road (10%)	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 4,446,034
-------------------------------	--------------------------------------------------------------------------------------------------	------------------------------------------	---------------------------

##### Reasons for Variation in performance

contractor worked above schedule.

<b>Total</b>	<b>5,861,812</b>
<i>GoU Development</i>	5,861,812
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

100 hectares of land properties therein acquired.	Cumulative 93% acquired	<i>Item</i> 311101 Land	<i>Spent</i> 1,796,751
---------------------------------------------------	-------------------------	----------------------------	---------------------------

##### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<b>Total</b>	<b>1,796,751</b>
<i>GoU Development</i>	1,796,751
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

30% completed; cumulative 100%

The project started on 6 February 2012 and scheduled to be completed by August 2014. Cumulative progress by end of December 2016 was 82.83 % against the planned 100%. Contract time elapsed was 195.07%. Major issues affecting progress are land compensation and poor performance of the contractor. The project is likely to be completed by April 2016.

#### Reasons for Variation in performance

Major issues affecting progress are land compensation and poor performance of the contractor.

<b>Total</b>	<b>3,061,807</b>
<i>GoU Development</i>	3,061,807
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1056 Transport Corridor Project

#### Capital Purchases

#### Output: 04 5171 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)

15 hectares acquired

*Item*  
311101 Land

*Spent*  
4,988,537

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>4,988,537</b>
<i>GoU Development</i>	4,988,537
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

		Item	Spent
Ongoing projects	Kafu - Kiryandongo (43km).	312103 Roads and Bridges.	70,678,036
Kafu - Kiryandongo (43km) 20%, cumulative 100%	The actual progress for the two quarters was 13% which is 65% of the planned progress for the Financial year. 93% cumulative.		
Luuku - Kalangala (66km) Phase 1: Staged upgrading - 10% cumulative 100%; contractor for phase 2 procured and advance paid.	Mukono - Kayunga - Njeru (94km). 13% against the planned progress of 17%. (Slippage due to heavy rains experienced during the quarter.)		
Mukono - Kayunga - Njeru (94km) - 20%, cumulative 45%			
Kiryandongo - Kamdini (58km) -30%, cumulative 50%	Kamdini - Gulu (65km). 70% Works progress has been on sub-base, base and a wearing course construction. 81% cumulative.		
Kamdini - Gulu (65km)-30%-cumulative 70%			
Namunsi - Sironko -Muyembe - Kapchorwa (65km)-30%, cumulative 35%	Namunsi - Sironko -Muyembe - Kapchorwa (65km). Cumulative 35% Work progress was mainly on bush clearing and subgrade preparation. 20% of the planned progress for the Financial Year was achieved.		
Nansana - Busunju (47km) -30%, cumulative 35%			
Pakwach - Nebbi (30km) - 30%, cumulative 35%	Nansana - Busunju (47km) -30%, cumulative 35% 12% 14% achieved against the planned progress of 33%		
Projects to commence in FY 2015/16			
Mbale - Nkokonjeru (21km) - 10%	Iganga-Kaliro (32Km)- 3% Complete, Cumulative 26% Works completed up-to-date, Surface dressing 3.825km, Base 5.225Km, Sub Base 5.675, Scarification and recompaction (Improved subgrade) 6Km, Earthworks (shoulder recharging, benching)- 28.08Km).		
Ishaka - Rugazi - Katunguru (55km) - 15%			
Fort Portal - Kyenjojo (50km) -15%			
Kampala - Mukono (20km) -10%.	Pakwach - Nebbi (30km) the main activities have been on subbase and base construction. The progress for the two quarters has was 10% which is 30% of the planned progress for the Financial year 45%		
Kiryandongo – Karuma – Kamdini (58km) 30% completed; cumulative 50%			
Road designs			
Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	Mbale - Nkokonjeru (21km) , Ishaka - Rugazi - Katunguru (55km), Fort Portal - Kyenjojo (50km), Kampala - Mukono (20km), are all under procurement.		
Angatun-Lokapel (47km)- Final design report and bidding documents.	Kiryandongo – Karuma – Kamdini (58km); cumulative of 82.5 works completed.		
Nabumali - Butaleja - Namutumba (90km)- design reports			
Bubulo - Bududa circular road (28km), - design reports	Kampala - Mukono (20km) -10%. Commencement meant for march. Zero achievement.		
Muhanga - Kisiizi -Rwashamaire (50km) – Feasibility and draft design	Kabwohe - Bwizibwera/ Nsika -		

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

reports Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) Inception report, Design Based Statement and Design options report. 25% Complete.
Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Angatun-Lokapel (47km) Draft detailed design. 80%
Ishasha - Katunguru (88km) - Feasibility and draft design reports	Goli - Paidha - Zombo - Warr - Arua (59km). Inception report, Design Based Statement and Design options report. 25% Complete
Kabale - Bunyonyi (22km) - design reports	Kitala - Gerenge (10km). Inception report, Design Based Statement and Design options report
Kisoro - Mgahinga Gate (14km) - design reports	Preliminary design report. 55% Complete
Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	
Magale - Bumbo - Lwakhakha road (14km) - Feasibility and draft design reports	Luwero - Butalangu - Ngoma (83km). Inception report, Design Based Statement and Design options report Preliminary design report. 55% Complete
Karugutu - Ntoroko road (55km)- design reports	Lusalira - Kasambya - Nkonge - Sembabule (97km). Inception report, Design Based Statement and Design options report. 25% Complete.
Muhoro - Ndaiga road (31km)- Feasibility study report	
Kitala - Gerenge (10km)- Design report	Kitgum – Kapedo road- draft designs. Inception report, Design Based Statement and Design options report. 25% complete
Luwero - Butalangu -Ngoma (83km)- design reports	
Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report	Masodde-Nkooko-Nalweyo (71km). In house design. 5% complete.
Kanoni -Misingi - Mityana (61km) – Design report	The road; Ishasha - Katunguru (88km) - Feasibility and draft design reports,
Bombo - Ndejje - Kalasa (19km)- draft design.	Kabale - Bunyonyi (22km) - design reports, Kisoro - Mgahinga Gate (14km) - design reports, Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports, Magale - Bumbo - Lwakhakha road (14km) ,
Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design	Feasibility and draft design reports, Karugutu - Ntoroko road (55km)- design reports, Muhoro - Ndaiga road (31km)- Feasibility study report,
Mayuge-Mbaale- Nakivumbi-Bugiri- Namayingo-Lugala (90km)- draft design	Kanoni -Misingi - Mityana (61km) – Design report, Bombo - Ndejje - Kalasa (19km)- draft design., Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design, Mayuge-Mbaale-
Busia - Tororo (24km) - design consultant procured	
Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) -	

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

design consultant procured	Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design, Busia - Tororo (24km) - design consultant procured. Are all under procurement.
Rwamwanja - Kiruhura (34km) –draft design	
Kitgum – Kapedo road- draft designs	
Kagadi – Ndaiga (40km) – Draft design	Mbale - Soroti (103km), Jinja - Kamuli (57km), Mukono - Jinja (80km), are all under DLP
Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.	
Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured	Jinja - Kamuli (57km), Mukono - Jinja (80km), all 0% achieved.
Roads completed with outstanding payments	"Luuku - Kalangala (66km) Phase 1: uner Ministry of works and transport.
Kampala - Masaka Phase 2 (51km) (DLP)	Kagadi – Ndaiga (40km) – Draft design; Procurement of design consultant ongoing.
Mbale - Soroti (103km)DLP	
Jinja - Kamuli (57km)DLP	Kampala - Bombo Expressway (35km; Design ongoing
Mukono - Jinja (80km)DLP	Kampala fly-over project; Preparation of draft RFP for Design review and construction supervision Consultant
Capacity improvement projects	
Kampala - Bombo Expressway (35km)- Final design report.	Very Very Important persons (VVIP) Express Route (5km) study and preliminary design."Evaluation for FS & DED completed
Kampala fly-over project - Design completed.	
Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design.	Kampala - Busunju Expressway (55km; Initiation of Procurement
Kampala - Busunju Expressway (55km)- Design consultant procured.	

#### Reasons for Variation in performance

Mukono - Kayunga - Njeru (94km) delay was because of heacy rains experienced in the second quarter.

Nansana - Busunju (47km) sippage was majorly due to the heavy rains experienced during quarter

<b>Total</b>	<b>171,958,592</b>
<i>GoU Development</i>	171,958,592
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 04 5101 Monitoring and Capacity Building Support**

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

Contract Management System (CMS) Upgraded and Data base updated	Contract Management System (CMS) updated Procurement of Addendum cancelled.
Monitoring and Evaluation web Portal established	Procurement was cancelled for all these projects; Monitoring and Evaluation web Portal established,
Baseline for new projects conducted	Baseline for new projects conducted, Socio-economic evaluation of completed Roads, Construction Sector Transparency Initiative activities implemented.
Socio-economic evaluation of completed Roads	
Construction Sector Transparency Initiative activities implemented	

#### Reasons for Variation in performance

updated Procurement of Addendum cancelled

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5174 Major Bridges

	Item	Spent
New Nile Bridge at Jinja (20%)	Cido Bridge on Nebbi – Goli road (GOU)	2,500,000
Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed,	26% of works completed. The contractor abandoned site and he has been served with notice to terminate the contract. 15m clear span bridge. Setting out, excavation, footing completed for the two abutments.	
Enyau-3 and Alla (Arua) 100% completed	Construction of piers on progress.	
Apak Bridge on Lira - Moroto road 100% completed		
Ntungwe Bridge on Ishasha - Katunguru road (Kanungu) 100% completed	Nyalit and Seretyo Bridges on Kapchorwa – Suam Physical works for the two bridges commenced in December 2014. Demolition of the existing bridge and construction of the diversion is ongoing. Works scheduled to be completed by December 2016.	
Mitano Bridge Rukunguri - Kanungu road - 100% completed		
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed	Leresi Bridge (Butaleja) 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	
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) - Design completed and contractor procured		

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed	pipes is ongoing. Works are expected to be completed in June 2017.
Lopei Bridge on Moroto -Ariamoi-Kotido road 50% completed	Emergency construction of Ndaiga bridge along Bugiri-Malaba road section(GOU): Physical works commenced in July 2015 to be completed by March 2016. Civil works on bridge substantially completed. Construction of new channel on progress. Works to be completed in March 2016.
Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 50% completed	Physical works commenced in July 2015 to be completed by March 2016. Civil works on bridge substantially completed. Construction of new channel on progress. Works to be completed in March 2016.
Maliba-Nkenda Bridge on Bugoye-Nyakalingijo road, Kasese 50% completed	
Ruboni Bridge provides access to Mt Mageritta tourist site, 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.
Cido Bridge on Nebbi-Goli, Nebbi District 50% completed	Consultant failed to deliver design. Procurement will be redone.
Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed	
Nyaliti Bridge Kapchorwa-Suam 90% completed	Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke); The contract was signed in February 2015..
Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed	2 span 100m (25+50+25) bridge. Substructures for Two abutments and one pier completed. Construction of abutments, piers is at cap level. Half truss structural steel is being manufactured in UK by REID steel and will be shipped by March 2016. Overall progress is 55%
Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed	
Kangole Bridge on Katakwi – Moroto road – 30% completed	Apak bridge in Lira district 2 span 40m (20+20) and 2-cell box culvert. Substructure-footings, abutment and wing walls completed. Site flooded for 4 months due to Elnino and work progress delayed. Overall progress is 78%.
Seretiyo on Kapchorwa – Suam road – 30% completed	
Nyanziki Bridge in Kilembe – 100% completed	
Kaabong Bridge - 30% completed	
Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.	Alla and Enyau Bridges in Arua Substantially completed and both bridges are being used by public.
	Mitaano Bridge in Kanungu & Ntungwe Bridge in Kasese(Ishasha-Katunguru)GOU) Substantially completed and it is being used by public.
	Nalakasi & Lopei in Karamoja Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement. 0% complete



# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Enyau, Ora, Aji, Kangole, Lopei,  
Kabong, Awoo  
Under procurement

Kyanzuki Bridge on Kasese Kilembe road  
Substantially completed and it is being used by public. It is under DLP  
Goli and Nyagak Bridges in Nebbi  
65% of works completed for Goli and Nyagak bridges. Progress of works has been affected by the conflict at Goli between the Democratic Republic of Congo and the Government of Uganda.

Kangole bridge on katakwi - moroto road.  
0% complete.

Seretiyo on kapchorwa - suam road  
.0% complete.

Kaabong bridge.  
0% complete.

Design of kiakia, ora, mutukula, semilk and mutungp bridges.  
0% complete

Ora Bridge on Okokko – Anyiribu road in Arua. Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement.0% completed.

New Nile Bridge at Jinja .  
3 span 525m (100+290+135) cable stay bridge. Abutment A1-8 piles, pile cap, abument up to bearing shelf completed. Abutment A2-40% of counterweight abutment completed. Pylon P1-21 piles completed. Construction of pile cap is on pogramess. Pylon -P2-3 piles out of 18 completed. Jetty to Island is completed. Overall progress is 19.3%.

Pakwala, Nyacyara.  
20 m span Bridges completed and on use by public100%.

Goli, Nyagak- 3 (Nebbi).  
Goli bridge substructures-foundation, abutment walls and wing walls completed. Steel structural girder is erected. Backfilling on progress. Outstanding works include construction access road and concrete

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

deck. The land on Congo side has encumbrances. BADEA delays payment. Nyagak-construction of 3 lines of 4m diameter turbosider culverts is completed awaiting backfilling. Overall completion is 78%.

Ntungwe Bridge on Ishasha - Katunguru road (Kanungu) 100% completed 45m clear span bridge completed and on use by public. 100% complete.

Lopei Bridge on Moroto - Ariamoi-Kotido road  
Procurement - under evaluation. 20% advance pay will be expected within this quarter on completion of procurement. 0% complete.

Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road  
2/4 cell box culverts. Construction of base-excavation, blinding, steel reinforcement for slab for 2 cell on progress. 12% completed

Maliba-Nkenda Bridge on Bugoye-Nyakalingijo road, Kasese  
4 cell box culvert. Excavation, blinding, laying reinforcement for base slab on progress. 12% works completed.

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese  
Single cell box culvert-excavation, blinding, reinforcement and concrete on base slab completed. 15% complete.

Ora Bridge on Okokko - Anyiribu road in Arua -  
Procurement - under evaluation. 20% advance pay will be expected within this quarter on completion of procurement.

#### Reasons for Variation in performance

Cido Bridge on Nebbi - Goli road (GOU) under performance was due to the contractor abandoning site though he has been served with notice to terminate the contract.

Land acquisition delayed start of works of Nyalit and seretyo bridge. Leresi site has been flooded for 6 months.

Ngoma to buluri, the consultant failed to deliver design. Procurement will be redone.

Seretiyo on Kapchorwa - Suam road - 30% completed Additional

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	----------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

geotechnical investigations and design review delayed the start of physical works.

<b>Total</b>	<b>9,955,390</b>
<i>GoU Development</i>	9,955,390
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5172 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

Complete renovation of Lira, Kitgum, Moroto and Kotido stations.

Commence procurement for renovation of 8 stations (Kampala, Mpigi, Masaka, Mubende, Arua, Hoima and Soroti). - completed Kitgum and Moroto. Completed Kasese, Moyo, Tororo.

Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala - Procurement of works contractor ongoing - TSDP funding cancelled.

#### Reasons for Variation in performance

Ongoing restructuring in the Agency

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5177 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

Tipper trucks (15 ton 220 hp) - Initiation of Procurement and preparation of Bidding documents

#### Item

312202 Machinery and Equipment

*Spent*  
2,074,276

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

(130hp)

6 Light fuel trucks (4 ton, 130 hp)

6 Water trucks (15 ton, 220 hp)

18 Tipper trucks (15 ton 220 hp)

6 Wheeled back hoe (140 hp)

4 Agricultural tractors (85 hp) with 8 ton traillor

4 Cargo Crane Truck (light duty) 8 ton

1 Crane truck (Heavy duty) 30 ton

10 Walk behind rollers

10 Tampers

#### Reasons for Variation in performance

Lack of funds to commence procurement in the previous quarters

<b>Total</b>	<b>16,682,141</b>
<i>GoU Development</i>	<i>16,682,141</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

### Output: 04 5101 Monitoring and Capacity Building Support

Environment Audits	Road safety sensitization-None carried out.
Road safety sensitization	
HIV/AIDS, Gender and Occupational Health and Safety activities	HIV/AIDS, Gender and Occupational Health and Safety activities- Undertaken alongside projects during implementation
Technical audits (Moroto - Nakapiripiripit road 93km, Fort Portal - Kamwenge road 65km, Kampala - Entebbe Expressway 51km and Kiryandongo - Kamdini - Gulu (123km)	Technical audits (Moroto - Nakapiripiripit road 93km, Fort Portal - Kamwenge road 65km, Kampal Entebbe Expressway 51km and Kiryandongo - Kamdini - Gulu (123km)- Carried out on Kamwenge Fort Portal. Procurement cancelled thereafter.
Review of UNRA's Organisation and Setup	
Bid Evaluation services.	Review of UNRA's Organisation and Setup - Procurement cancelled - not to be carried out- no.
Support to the implementation of UNRA Strategic Plan	
Support to Planning, Reporting and	Bid Evaluation services - IPBE services terminated

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Evaluation

Developing Regulations for UNRA Act (2006)

Support to the implementation of UNRA Strategic Plan - Services suspended due to the restructuring of UNRA

Study on PAPs perception of UNRA safeguard strategies

Support to Planning, Reporting and Evaluation - Procurement cancelled

Preparation of dispute regulation manual.

E-monitoring system

Developing Regulations for UNRA Act (2006) - To be done in-house. Commenced with constituting a team in Nov 2015.

Review of UNRA's investment appraisal tools

Study on PAPs perception of UNRA safeguard strategies - Procurement cancelled

Preparation of dispute regulation manual - Procurement cancelled.

E-monitoring system - Procurement cancelled

Review of UNRA's investment appraisal tools - Completed Feb 2015.

#### Reasons for Variation in performance

Suspension of WB funding

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 04 5102 UNRA Support Services

Technical Assistance (Internal Audit)

Technical Assistance (Internal Audit) - Completed Oct 2015.

Capacity building to UNRA

Construction of Regional offices

Right of Way Management System

Capacity building to UNRA - Terminated due to restructuring process of UNRA - TSDP funding cancelled.

Technical support for Road Asset Management provided

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	----------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Procurement technical support provided

Right of Way Management System - System development completed - TSDP funding cancelled.

Technical support for Road Asset Management provided - Draft Manuals prepared - TSDP funding cancelled.

Procurement technical support provided - Provided by Crown Agents.

#### Reasons for Variation in performance

Suspension of WB funding

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

20 hectares of land and properties therein acquired.

95% of the land acquired (19 hectares)

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>400,000</b>
<i>GoU Development</i>	400,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 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 99.8% against the programmed 100%.

*Item*  
312103 Roads and Bridges.

*Spent*  
3,634,321

Mbarara Bypass (lot 1) - 30% completed; cumulative 60%

Mbarara Bypass (lot 1) Commenced in November 2013 and

Kabale Town Road (2.35km)

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

completed	was scheduled to be completed in April 2016. the commulative progress is 50%.
-----------	-------------------------------------------------------------------------------

#### Reasons for Variation in performance

There were delays & difficulties in relocation of utilities within the town, unexpected poor ground conditions were met, stoppages of Works by Church community claiming to being paid for their land, Delayed payments of works done affecting the Contractor's cash flow and performance

<b>Total</b>	<b>57,143,423</b>
<i>GoU Development</i>	7,149,088
<i>External Financing</i>	49,994,336
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

50 hectares of land acquired for Hoima - Butiaba - Wanseko road.	Procurement of the RAP implementation consultant commenced.
------------------------------------------------------------------	-------------------------------------------------------------

50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km)	Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) - Procurement ongoing.
------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------

10% of works completed for Hoima - Butiaba - Wanseko road.	10% of works completed for Hoima - Butiaba - Wanseko road - 0% Delayed procurement process.
------------------------------------------------------------	---------------------------------------------------------------------------------------------

Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala	Contract signed and contractor fully mobilised for Soroti - Katakwi -
--------------------------------------------------------------------------------------------	-----------------------------------------------------------------------

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	----------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Moroto – Lokitanyala - Procurement ongoing

#### Reasons for Variation in performance

Procurement still ongoing

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1180 Kampala Entebbe Express Highway

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

380 hectares and properties therein procured.	110 hectares and properties therein procured. 75% of valued PAPs compensated.	<i>Item</i> 311101 Land	<i>Spent</i> 18,000,000
	Valuation of the Mpala spur started.		

#### Reasons for Variation in performance

1. UNRA staff are being recruited under the new UNRA structure to handle the compensation exercise internally rather than rely on external consultants whose contract has now been terminated to build local capacity.
2. Delayed release of GoU funds.

<b>Total</b>	<b>18,000,000</b>
<i>GoU Development</i>	18,000,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

25% completed, cumulative 70%	Civil works commenced in December 2012 and scheduled to be completed by December 2017.	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 12,938,287
	Cumulative progress by end of December 2015 was 55.2% against the programmed 62.91%. Time elapsed was 63.43%. Land compensation remains the major issue affecting project progress.		
	The graves at Nakigalala one of the key encumbered areas were relocated towards the end of September 2015 to pave way for progress of works		



# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1180 Kampala Entebbe Express Highway

##### Reasons for Variation in performance

Delays in making payments for Land and Property Compensation. This was mainly due to delays in release of GoU funds, and delays in completion of the Project Land Valuation report by CGV.

<b>Total</b>	<b>118,674,009</b>
<i>GoU Development</i>	23,787,189
<i>External Financing</i>	94,886,820
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

200 hectares of land and properties therein procured      50 hectares of land procured

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 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 being identified and has been done up to top of Subgrade.

By end of December 2015, physical progress was at 0.7% against programmed 36%. Time lapsed was 40.2%. There has been a delay in acquisition of Right of Way.

The compensation consultant was procured and signed on the 23rd July 2015. Verification is ongoing.

##### Reasons for Variation in performance

Physical works have not progressed because of delayed acquisition of Right

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	----------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

of Way. The compensation consultant was procured late.

<b>Total</b>	<b>123,203</b>
<i>GoU Development</i>	123,203
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

500 hectares of land and properties  
therein acquired 0% achieved

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

	<i>Item</i>	<i>Spent</i>
Acholibur – Kitgum – Musingo (86.4km) 30% completed, cumulative 35%	Acholibur – Kitgum – Musingo (86.4km) The contract for civil works commenced in September 2014 and scheduled to be completed in Sept. 2017. 24% of works have been completed out of the programmed 29.5% as by end of December 2015. Time elapsed is 42%.	312103 Roads and Bridges.
Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 35%	Olwiyo (Anak) – Gulu (70.3km) The works contract commenced in September 2014 and scheduled to be completed in Sept 2017. Progress by end of December 2015 was 9.58% based on the revised programme of August 2015. Time lapsed was 39.4%.	28,236,107
Gulu – Acholibur (77.7km) 30% completed, cumulative 35%	Gulu – Acholibur (77.7km). Works contract commenced in September 2014, scheduled to be completed in September. 2017. By end of December 2015, 120% of works were completed. Time lapsed was 41.2%	

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

##### Reasons for Variation in performance

the Gulu | Acholibur (77.7km) under performance was due to delay in mobilization of the equipment by the Contractor and land compensation. The Contractor has also suffered cash flow challenges due to delays in payment of IPCs.

The Olwiyo-Gulu (70.3km) under performance was due to the contractor's level of mobilization is inadequate with regard to both equipment and personnel. Targets were agreed for the Contractor to achieve for the months of October 2015 which included the Contractor achieving the percentage progress in their revised work program. This however was not achieved. Land compensation is also a major issue on this project.

The Acholibur – Kitgum – Musingo (86.4km) under performance was due to land compensation problem.

<b>Total</b>	<b>46,823,711</b>
<i>GoU Development</i>	46,823,711
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

200 hectares of land and properties therein acquired 0% acquired

##### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

20% of road works completed. awardnof tender completed, contractor Cumulative target 20% procured.

##### Reasons for Variation in performance

delayed procurement

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1277 Kampala Northern Bypass Phase 2

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

200 Hectares of land and properties therein acquired	50% (100) Hectares of land and properties therein acquired.	<i>Item</i> 311101 Land	<i>Spent</i> 27,597,478
------------------------------------------------------	-------------------------------------------------------------	----------------------------	----------------------------

#### Reasons for Variation in performance

right of way needed prior to commencement of works.

<b>Total</b>	<b>27,597,478</b>
<i>GoU Development</i>	27,597,478
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 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. The cumulative progress by end of December 2015 was 19.0% against the programmed 30.56%. The elapsed time was 48.8%.
-------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

#### Reasons for Variation in performance

The major issue affecting progress is land compensation at the junctions and delayed mobilization by the contractor.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1278 Kampala-Jinja Expressway

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	----------------------

**Vote Function: 0451 National Roads Maintenance & Construction***Development Projects***Project 1278 Kampala-Jinja Expressway**

100 hectares of land acquired with property therein      50% of the land was acquired.

**Reasons for Variation in performance**

The targets were not met due to delays in approval of valuation reports, absent landlords, lack of right documents by the PAPS

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)**

Technical Assistance for structuring PPP project provided      Technical Assistance for structuring PPP project provided.  
19% was achieved.

PPP contractor procured.

**Reasons for Variation in performance**

The low progress was due to; excessive rains, lack of access to the interchange locations

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi***Capital Purchases***Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)**

Feasibility Study and Preliminary Design Report      (Kampala outer beltway) Design contract awarded

**Reasons for Variation in performance**

target achieved.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta***Capital Purchases*

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Feasibility Study and preliminary design report . Procurement for design consultant

#### Reasons for Variation in performance

delays in the procurement of the design consultant.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

200 hectares of land and properties therein procured 0 acquired

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

10% of works completed IDB to approve prequalified bidders

#### Reasons for Variation in performance

procurement of contractor ongoing

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1310 Albertine Region Sustainable Development Project

100 hectares of land acquired and property therein compensated      cumulative of 0% achieved. (no land was bought).

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

20% of works completed.      Cumulative 0.0% achieved

#### Reasons for Variation in performance

[Suspension of WB funding, delayed advance Payment, delays in the land acquisition

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1311 Upgrading Rukungiri-Kihiki-Ishasha/Kanungu Road

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

50 hectares acquired and property therein compensated      0% cumulative achieved

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

10% of the works completed. a cumulative of 0% achieved.

#### Reasons for Variation in performance

procurement of contractor on going

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

100 Hectares and property therein acquired 0% cumulative.

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

10% of the works completed 0% cumulative achieved.

#### Reasons for Variation in performance

contractor mobilizing.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1313 North Eastern Road-Corridor Asset Management Project

#### Capital Purchases

#### Output: 04 5181 National Road Construction/Rehabilitation (Other)



# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1313 North Eastern Road-Corridor Asset Management Project

Contractor and supervision consultant procured and advance paid 0% achieved

#### Reasons for Variation in performance

Procurement ongoing. World Bank suspended disbursement for project.

World Bank funding Suspended.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1319 Kampala Flyover

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

2 hectares acquired and properties therein	0 acquired.	<i>Item</i>	<i>Spent</i>
		311101 Land	4,379,459

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>4,379,459</b>
<i>GoU Development</i>	4,379,459
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Design finalised	Preparation of draft RFP for Design review and construction supervision
Contractor procured	Consultant

#### Reasons for Variation in performance

The completion date for the detailed design study was extended because of changes in design necessitated by the Standard Gauge interface at Kitgum junction.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1320 Construction of 66 Selected Bridges

#### Capital Purchases

#### Output: 04 5174 Major Bridges

Procure contractor and pay advance for constructing 20 major Bridges: all these selected bridges are still under procurement.

Ora 2 Bridge on Pakwach-Inde-Ocoko road

Ora 1 Bridge on Pakwach-Inde-Ocoko road

Awa Bridge on Pakwach-Inde-Ocoko road

Olemika Bridge on Pakwach-Inde-Ocoko road

Nyakambu Bridge on Kabwohe - Bwizibwera road

Koch Bridge on Keri - Midigo - Kerwa road

Osu Bridge on Arua - Biliafe - Otrevu road

Odrua Bridge on Arua-Vurra Custom-Paidha Goli road

Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road

Malaba 2 Bridge Tororo - Busia road

Malaba 3 Bridge on Tororo - Busia road

Okane Bridge on Tororo - Busia road

Halukada Bridge on Tororo - Busia road

Maziba (Omukabaare) Bridge 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-

# Vote: 113 Uganda National Roads Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1320 Construction of 66 Selected Bridges

Kisinga-Kyarumba-Kibirizi

Kamira Bridge on Kabwohe -  
Bwizibwera

#### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

40 hectares of land and property acquired

(a) 52.55% of Land has been Aquired  
(b) 14.04% EFT documents submitted for payment.  
(c) 33% of land pending verification

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Contractor procured and advance paid 98% of works completed and taking over certificate issued for substantial completeion.

#### Reasons for Variation in performance

contractor procured and the 93km of Moroto-Nakapiripirit have been executed.

<b>Total</b>	<b>0</b>
--------------	----------

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	-----------------------------------------------------------------------	--------------------------------------------------------------------------------------	----------------------

**Vote Function: 0451 National Roads Maintenance & Construction***Development Projects***Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)***GoU Development* 0*External Financing* 0*NTR* 0**GRAND TOTAL** **706,991,958***Wage Recurrent* 9,376,586*Non Wage Recurrent* 7,836,097*GoU Development* 488,768,641*External Financing* 201,010,635*NTR* 0

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

UShs Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

##### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

		Item	Spent
40 staff members trained in various courses.	Training did not take place.		
Ongoing contracts monitored/inspected.	Ongoing contracts monitored/inspected.	221011 Printing, Stationery, Photocopying and Binding	411,058
Technical Assistance provided	Technical Assistance provided		
Annual Maintenance licenses for EDMS renewed	Annual Maintenance licenses for EDMS renewed		
Microsoft Licenses renewed.	Microsoft Licenses renewed.		
Oracle HR annual maintenance licenses renewed	Oracle HR annual maintenance licenses renewed		
Annual Maintenance licenses for Lotus notes/domino (email) renewed.	Annual Maintenance licenses for Lotus notes/domino (email) renewed.		
Annual Maintenance licenses for Equitrac print control renewed.	Annual Maintenance licenses for Equitrac print control renewed.		
Annual Maintenance licenses for SysAid IT support software renewed	Annual Maintenance licenses for SysAid IT support software renewed		
Annual Maintenance licenses for spam sentinel renewed	Annual Maintenance licenses for spam sentinel renewed		
Annual Maintenance licenses for call accounting software renewed	Annual Maintenance licenses for corporate anti-virus renewed		
Annual Maintenance licenses for corporate anti-virus renewed	Annual Maintenance licenses for CISCO smart care renewed		
Annual Maintenance licenses for CISCO smart care renewed	Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP)		
Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP)	Headquarter/Stations		
Pastel and accounting annual maintenance licenses	Vehicle fleet operated and maintained		
Headquarter/Stations	(SUPPORT SERVICES FOR UPDATE OF MIS POLICIES, PROCEDURES, PLANS AND INFRASTRUCTURE.		
System improvements and upgrades	INSTALLATION OF HEAT/ ACCESS SENSORS FOR THE DATA CENTRE.		
Vehicle fleet operated and maintained	PDU PROCUREMENT MONITORING APPLICATION.		
(SUPPORT SERVICES FOR UPDATE OF MIS	INSTALLATION AND DELIVERY		

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

POLICIES, PROCEDURES, PLANS AND INFRASTRUCTURE.	OF DATA LINK AND INTERNET SUBSCRIPTIONS'
INSTALLATION OF HEAT/ ACCESS SENSORS FOR THE DATA CENTRE.	PROCUREMENT OF EXTRA TAPE DRIVE / BACKUP MEDIA TAPES
PDU PROCUREMENT MONITORING APPLICATION.	MAINTENANCE OF DISASTER RECOVERY EQUIPMENT
SECURITY AWARENESS TRAINING.	
INSTALLATION AND DELIVERY OF DATA LINK AND INTERNET SUBSCRIPTIONS'	
PROCUREMENT OF EXTRA TAPE DRIVE / BACKUP MEDIA TAPES	
MAINTENANCE OF DISASTER RECOVERY EQUIPMENT	

#### Reasons for Variation in performance

Due to restructuring, no training took place in Q2.

<b>Total</b>	<b>411,058</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	411,058
<i>NTR</i>	0

#### Output: 04 5102 UNRA Support Services

		<i>Item</i>	<i>Spent</i>
Annual Business Plan for FY 2015/16 produced.	Annual procurement plans for FY 2015/16 and reports for FY 2014/15 produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,926,365
Staff welfare provided.		211103 Allowances	100,272
Office accommodation provided.	Annual Business Plan for FY 2015/16 produced.	212201 Social Security Contributions	367,967
Office equipment procured		213001 Medical expenses (To employees)	1,071,682
Office Furniture procured	UNRA accounts for FY 2014/15 audited.	213004 Gratuity Expenses	2,575,801
Salaries and Wages paid	Staff welfare provided.	221001 Advertising and Public Relations	112,821
Station Offices repaired	Office accommodation provided.	221002 Workshops and Seminars	9,459
	Office equipment procured	221003 Staff Training	107,776
Staff medical insurance paid	Office Furniture procured	221007 Books, Periodicals & Newspapers	8,301
Staff Gratuity paid	Salaries and Wages paid	221008 Computer supplies and Information Technology (IT)	544,092
		221009 Welfare and Entertainment	30,812
		221012 Small Office Equipment	9,449
		222003 Information and communications technology (ICT)	236,498

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

Staff NSSF contribution paid	Station Offices repaired	223005 Electricity	72,263
Workman compensation paid	Prepare annual report for FY 2014/15.	223006 Water	6,986
Consultancy services for Verification and Valuation of Fixed Assets assigned from MoWT	Staff medical insurance paid	225001 Consultancy Services- Short term	421,339
Consultancy services for review of payments for Land and property compensation on selected road corridors	Staff Gratuity paid	227001 Travel inland	60,714
Consultancy services for review of the Financial Management Manual	Staff NSSF contribution paid	227002 Travel abroad	26,364
Procurement of assorted filing cabinets	Workman compensation paid	227004 Fuel, Lubricants and Oils	87,445
Procurement of a 40 foot container for filing Finance documents at Kyambogo	Consultancy services for review of payments for Land and property compensation on selected road corridors	228002 Maintenance - Vehicles	113,252
	Procurement of assorted filing cabinets	228003 Maintenance – Machinery, Equipment & Furniture	9,040
	Procurement of a 40 foot container for filing Finance documents at Kyambogo		

#### Reasons for Variation in performance

Review of the Financial Management Manual not done due to restructuring. Task to be done by Finance staff.

<b>Total</b>	<b>7,898,696</b>
<b>Wage Recurrent</b>	<b>1,926,365</b>
<b>Non Wage Recurrent</b>	<b>5,972,331</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 National roads maintenance

##### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

Salaries paid	Salaries paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,776

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>132,776</b>
<b>Wage Recurrent</b>	<b>132,776</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

#### Output: 04 5102 UNRA Support Services

Salaries paid	salaries paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,744

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>77,744</b>
<b>Wage Recurrent</b>	<b>77,744</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 5103 Maintenance of paved national roads

250 km of routine mechanized maintenance of paved roads	routine mechanised maintenance of 500km of paved road complete.	Item	Spent
18 km of periodic maintenance (remedial repairs & sealing) of paved roads	50km of periodic maintenance (remedial repairs) of paved roads done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	597,517

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>597,517</b>
<b>Wage Recurrent</b>	<b>597,517</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 5104 Maintenance of unpaved national roads

1500 km of routine mechanized maintenance of unpaved roads	200km of routine mechanized maintenance of unpaved roads.	Item	Spent
500 km of periodic maintenance (re-gravelling) of unpaved roads		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,559,830

#### Reasons for Variation in performance

delayed release of funds for quarter two is the main cause for the under performance in the routine maintenance of the unpaved roads.

Delays in procurement and poor performance of contractors is the cause for the poor performance in the periodic maintenance (re-gravelling) of unpaved roads.

<b>Total</b>	<b>1,559,830</b>
<b>Wage Recurrent</b>	<b>1,559,830</b>



# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

Non Wage Recurrent 0  
NTR 0

#### Output: 04 5105 Axle Load Control

		Item	Spent
55000 vehicles weighed	44150 tracks were weighed as at december 2015	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	162,422

#### Reasons for Variation in performance

former weigh bridge staff fired due to the ongoing restructuring

Total 162,422  
Wage Recurrent 162,422  
Non Wage Recurrent 0  
NTR 0

#### Output: 04 5106 Ferry Services

		Item	Spent
Delivery Namasale-Lwampanga, Wanseko - Panyimur ferries	Eight Ferries (08) operated and maintained at Wanseko, Masindi Port, Laropi, Obongi, Mbulamuti, Kiyindi, MV Kyoga & Nakiwogo	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	333,412
	Eight (08) Ferry landing sites maintained at Wanseko, Masindi Port, Laropi, Obongi, Mbulamuti, Kiyindi, MV Kyoga & Nakiwogo		

#### Reasons for Variation in performance

the mandate was transferred to infrastructure.

Total 333,412  
Wage Recurrent 333,412  
Non Wage Recurrent 0  
NTR 0

#### Programme 03 National Roads Construction

##### Outputs Provided

#### Output: 04 5102 UNRA Support Services

Works certified	Works certified
Addenda processed.	Addenda processed.
TORs prepared	TORs prepared
Contracts signed	Contracts signed

#### Reasons for Variation in performance

**Vote: 113** Uganda National Roads Authority**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

**Vote Function: 0451 National Roads Maintenance & Construction***Recurrent Programmes***Programme 03 National Roads Construction**

N/A

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Development Projects***Project 0265 Upgrade Atiak - Moyo-Afoji (104km)***Capital Purchases***Output: 04 5174 Major Bridges**

Monitor performance of the bridges and drainage structures	Update of economic feasibility study to be submitted to EU in April, 2016	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 302,293
------------------------------------------------------------	---------------------------------------------------------------------------	------------------------------------------	-------------------------

*Reasons for Variation in performance*

completion of activity scheduled for Q4

<b>Total</b>	<b>302,293</b>
<i>GoU Development</i>	302,293
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 0267 Improvement of Ferry Services***Capital Purchases***Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)**

Wanseko-Panyamur ferry Assembled	Wanseko - Panyamur ferry and the second ferry of Namasale-lwampanga; Wanseko-Panyamur ferry commissioned. Ferry Assembled, undergoing test run before crew training. Ferry will be completed by end of february 2016.	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 3,051,438
Second Ferry for Namasale-Lwampanga (Zengebe) Assembled			
Ferry for Sigulu Islands- Bugiri Contract signed	Kalangala ferry Infrastructure Project support provided. Ferry and Road support payments, provided. Two Ferries are operating the route. The road project is atleast 90% completed, but payments will still be provided for KIS is cost recovery		
	Second Ferry for Namasale-Lwampanga (Zengebe) commissioned. Key materials for assembly of the ferry are already at the project site. Ferry to be assembled and completed in quarter-4..		

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

UShs Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0267 Improvement of Ferry Services

Ferry for Sigulu Islands- Bugiri commissioned.  
Best Evaluated Bidder awarded by the contracts committee.

Construction of ferry landings for Sigulu, Nakiwogo,  
No activity due to the small budget provided under the code.

Kiyindi ferry rehabilitation completed  
Contract terminated and retendered.

#### Reasons for Variation in performance

the under performance of the Wanseko - Panyamur ferry and the second ferry of Namasale-lwampanga was due to the delay in the clearing of the accommodation containers for the contractor's workers.

The underperformance of Kiyindi ferry rehabilitation was due to the Contractor Scheepsbouw Noord Nederland failure to deliver and the contract was terminated.

<b>Total</b>	<b>3,051,438</b>
<i>GoU Development</i>	3,051,438
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0293 Construction of RD Agency HQs

##### Capital Purchases

#### Output: 04 5172 Government Buildings and Administrative Infrastructure

Design consultant procured zero achievement

#### Reasons for Variation in performance

Delays in preparation of bidding documents due to staff shortage.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

100% works completed for town roads 0% achievement

#### Item

312103 Roads and Bridges.

#### Spent

3,849,583

#### Reasons for Variation in performance

lack of enough staff

<b>Total</b>	<b>3,849,583</b>
<i>GoU Development</i>	3,849,583
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0952 Design Masaka-Bukakata road

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

10 hectares acquired

0% achievement

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

5% works completed

0% done

#### Item

231003 Roads and bridges (Depreciation)

#### Spent

3,277,698

#### Reasons for Variation in performance

initial contractor was terminated due to failure to provide performance security and procurement of the new contractor ongoing.

<b>Total</b>	<b>3,277,698</b>
<i>GoU Development</i>	0
<i>External Financing</i>	3,277,698
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

UShs Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

5 hectares acquired	238 hectares and properties therein procured representing a 78.2% Completion.
---------------------	-------------------------------------------------------------------------------

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

5% of works completed	0% achievement	<i>Item</i>	<i>Spent</i>
		312103 Roads and Bridges.	21,867,716

#### Reasons for Variation in performance

under procurement

<b>Total</b>	<b>21,867,716</b>
<i>GoU Development</i>	21,867,716
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

6 hectares acquired	Kazo Kamwenge, 371.60 hectares acquired. 96% of total compensation complete.	<i>Item</i>	<i>Spent</i>
		311101 Land	1,822,083

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>1,822,083</b>
<i>GoU Development</i>	1,822,083
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

7.5% of works completed	11% of the works complete	<i>Item</i>	<i>Spent</i>
		312103 Roads and Bridges.	1,843,938

#### Reasons for Variation in performance

contractor achieved in time

<b>Total</b>	<b>1,843,938</b>
<i>GoU Development</i>	1,843,938
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

2 hectares acquired no new land acquisition works done

#### Reasons for Variation in performance

UNRA reforms

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5174 Major Bridges

7.5% of works completed.	15.3% of the works have been attained.	<i>Item</i>	<i>Spent</i>
		312103 Roads and Bridges.	3,203,003

#### Reasons for Variation in performance

Lack of enough staff in the unit

<b>Total</b>	<b>3,203,003</b>
<i>GoU Development</i>	3,203,003
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

*US\$ Thousand*

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

10 hectares acquired                      Total no. of PAPS 2027 PAPS paid  
1884, unpaid 143

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

10% of works completed                      Atiak-Nimule; Actual is 7.87%  
against planned 15.75%.

#### Reasons for Variation in performance

Under performance is due to unpaid IPCs 20-22 and delays by the contractor to commence on concrete pavement works, installation of guardrails and gabion works.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

5 hectares acquired	0% completed	<i>Item</i>	<i>Spent</i>
		311101 Land	170,063

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>170,063</b>
<i>GoU Development</i>	170,063
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

		Item	Spent
50% of Koboko and Maracha town roads completed.	6 km of town roads in Koboko and Maracha constructed.	231003 Roads and bridges (Depreciation)	5,514,653
	0% complete	281504 Monitoring, Supervision & Appraisal of capital works	876,806
		312103 Roads and Bridges.	6,247,396

#### Reasons for Variation in performance

Contract was still under procurement.

<b>Total</b>	<b>12,638,855</b>
<i>GoU Development</i>	7,124,202
<i>External Financing</i>	5,514,653
<i>NTR</i>	0

#### Project 1033 Design Hoima - Kaiso - Tonya (85km)

#### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
Monitor the performance of the pavement	0% achieved	312102 Residential Buildings	120,408

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>120,408</b>
<i>GoU Development</i>	120,408
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

		Item	Spent
25 hectares acquired	Total No. of PAPS affected 4466 in original report, 474 paid.	311101 Land	341,608

#### Reasons for Variation in performance

1. Ongoing recruitment of staff to build capacity to internally handle land acquisition issues
2. Delays in release of GoU funds

<b>Total</b>	<b>341,608</b>
<i>GoU Development</i>	341,608
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)



# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

7.5% of works completed	The cumulative progress for the month of December is 2.16% complete	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 9,514,686
-------------------------	---------------------------------------------------------------------	------------------------------------------	---------------------------

#### Reasons for Variation in performance

the under performance was due to the issue of land compensation and the persistent rains during the month of December 2015.

<b>Total</b>	<b>9,514,686</b>
<i>GoU Development</i>	9,514,686
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

25 hectares acquired	15 hectares of land and properties acquired therein.
----------------------	------------------------------------------------------

#### Reasons for Variation in performance

1. Ongoing recruitment of staff to build capacity to internally handle land acquisition issues
2. Delays in release of GoU funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

7.5% of works completed.	Mpigi - Kinoni (65km) 33.98% of works completed.	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 2,946,860
	Kanoni - Sembabule - Villa Maria (110km) .25.3% complete.		

#### Reasons for Variation in performance

Delays in land compensation, increase in quantities of earth works (after design review) and inadequate planning for and management of works by the Contractor

<b>Total</b>	<b>2,946,860</b>
<i>GoU Development</i>	2,946,860

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

UShs Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

External Financing	0
NTR	0

#### Project 1037 Upgrade Mbarara-Kikagata (70km)

##### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Defects repaired

Road completed and Commissioned by  
HE The President in August 2016

#### Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

15 hectares acquired	18.034 hectares acquired.	<i>Item</i>	<i>Spent</i>
		311101 Land	14,824

#### Reasons for Variation in performance

the increased pace of civil works resulted into the need for more land for the contractor.

Total	14,824
GoU Development	14,824
External Financing	0
NTR	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

7.5% of works completed	17% of works completed.	<i>Item</i>	<i>Spent</i>
		312103 Roads and Bridges.	8,258,081

#### Reasons for Variation in performance

Land compensation and inadequate mobilization by the contractor continue to delay project progress. However there was general improvement in performance by the contractor due to stricter supervision.

Total	8,258,081
-------	-----------

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

GoU Development	8,258,081
External Financing	0
NTR	0

#### Project 1040 Design Kapchorwa-Suam road (77km)

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

Finalise the procurement of RAP implementation consultant zero achievement.

#### Reasons for Variation in performance

The process of securing external financing from African Development Bank has taken long.

Total	0
GoU Development	0
External Financing	0
NTR	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

75 hectares acquired	0% complete	<i>Item</i>	<i>Spent</i>
		311101 Land	228,324

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

Total	228,324
GoU Development	228,324
External Financing	0
NTR	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

5% of works completed	0.55% of the works complete	<i>Item</i>	<i>Spent</i>
		312103 Roads and Bridges.	6,952,744

#### Reasons for Variation in performance

delayed completion of the procurement of the contractor. However contractor now procured, advance paid and mobilization in progress

Total	6,952,744
-------	-----------

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

GoU Development	6,952,744
External Financing	0
NTR	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

25 hectares acquired 0%

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

Total	0
GoU Development	0
External Financing	0
NTR	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

7.5% works completed.	Construction works ongoing on the Mpigi Kanoni (25%) and Kanoni-Villa Maria-Sembabule Road (10%)	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 4,446,034
-----------------------	--------------------------------------------------------------------------------------------------	------------------------------------------	---------------------------

#### Reasons for Variation in performance

contractor worked above schedule.

Total	4,446,034
GoU Development	4,446,034
External Financing	0
NTR	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

10 hectares acquired	16 PAPS were pending payment by end of December, 8 PAPS were submitted to accounts in January. 8PAPS are remaining, these havent yet fully submitted the required documents for paymnets	<i>Item</i> 311101 Land	<i>Spent</i> 596,751
----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------	-------------------------

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

compensation internally.

<b>Total</b>	<b>596,751</b>
<i>GoU Development</i>	596,751
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

7.5% of works completed                      7% attained against the target 7.5%

#### Reasons for Variation in performance

Major issues affecting progress are land compensation and poor performance of the contractor.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1056 Transport Corridor Project

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

20 hectares acquired	15 hectares	<i>Item</i>	<i>Spent</i>
		311101 Land	193,337

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>193,337</b>
<i>GoU Development</i>	193,337
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Ongoing projects	Mukono - Kayunga - Njeru (94km)	<i>Item</i>	<i>Spent</i>
Kafu - Kiryandongo (43km) 5%,	9.4% of the works complete.	312103 Roads and Bridges.	70,678,036
Luuku - Kalangala (66km) Phase 1:	Kamdini - Gulu (65km).		
Staged upgrading - Contractor procured	32% of the works complete.		
	Namunsi - Sironko -Muyembe -		

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

Mukono - Kayunga - Njeru (94km) - 5%	Kapchorwa (65km). cumulative 35% Work progress was mainly on bush clearing and subgrade preparation. 20% of the planned progress for the Financial Year was achieved.
Kiryandongo - Kamdini (58km) -7.5%, Kamdini - Gulu (65km)-7.5%-	
Namunsi - Sironko -Muyembe - Kapchorwa (65km)-7.5%	Mbale - Nkokonjeru (21km) , Ishaka - Rugazi - Katunguru (55km), Fort Portal - Kyenjojo (50km), Kampala - Mukono (20km),0 works completed.
Nansana - Busunju (47km) -7.5%, Pakwach - Nebbi (30km) - 7.5%,	
Mbale - Nkokonjeru (21km) - contractor procured	Kiryandongo - Karuma - Kamdini Road (59km) 31.2% of the works completed.
Ishaka - Rugazi - Katunguru (55km) - contractor procured	Iganga-Kaliro (32Km)-3% Complete, Cumulative 26% Works completed up-to-date, Surface dressing 3.825km, Base 5.225Km, Sub Base 5.675, Scarification and recompaction (Improved subgrade) 6Km, Earthworks (shoulder recharging, benching)-28.08Km
Fort Portal - Kyenjojo (50km) - contractor mobilised	
Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	Kampala - Mukono (20km) -10%. Commencement meant for march. Zero achievement.
Angatun-Lokapel (47km)- Final design report and bidding documents.	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) Inception report, Design Based Statement and Design options report. 25% Complete
Nabumali - Butaleja - Namutumba (90km)- design reports	
Bubulo - Bududa circular road (28km), - design reports	Angatun-Lokapel (47km) Draft detailed design. 80%.
Muhanga - Kisiizi -Rwashamaire (50km) – Feasibility and draft design reports Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Kitala - Gerenge (10km). Inception report, Design Based Statement and Design options report Preliminary design report. 55% Complete
Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Luwero - Butalangu -Ngoma (83km). Inception report, Design Based Statement and Design options report Preliminary design report. 55% Complete
Ishasha - Katunguru (88km) - Feasibility and draft design reports	Lusalira - Kasambya - Nkonge - Sembabule (97km). Inception report, Design Based Statement and Design options report. 25% Complete.
Kabale - Bunyonyi (22km) - design reports	
Kisoro - Mgahinga Gate (14km) - design reports	Kitgum – Kapedo road- draft designs.

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	Inception report, Design Based Statement and Design options report. 25% complete
Magale - Bumbo - Lwakhakha road (14km) - Feasibility and draft design reports	Masodde-Nkooko-Nalweyo (71km). In house design. 5% complete.
Karugutu - Ntoroko road (55km)- design reports	Mbale - Soroti (103km), Jinja - Kamuli (57km), Mukono - Jinja (80km), are all 0% payment complete.
Muhoro - Ndaiga road (31km)- Feasibility study report	Jinja - Kamuli (57km), Mukono - Jinja (80km), all 0% achieved.
Kitala - Gerenge (10km)- Design report	Kampala - Bombo Expressway (35km); Design ongoing
Luwero - Butalangu - Ngoma (83km)- design reports	Kampala fly-over project; Preparation of draft RFP for Design review and construction supervision Consultant
Lusalira - Kasambya - Nkongwe - Sembabule (97km) – Design report	Very Very Important persons (VVIP) Express Route (5km study and preliminary design."Evaluation for FS & DED completed
Kanoni - Misingi - Mityana (61km) – Design report	
Bombo - Ndejje - Kalasa (19km)- draft design.	Kampala - Busunju Expressway (55km; Initiation of Procurement
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	
Kagadi – Ndaiga (40km) – Draft design	
Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.	
Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured	
Roads completed with outstanding payments	
Kampala - Masaka Phase 2 (51km) (DLP)	
Mbale - Soroti (103km)DLP)	

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

Jinja - Kamuli (57km)DLP

Mukono - Jinja (80km)DLP

Capacity improvement projects

Kampala - Bombo Expressway  
(35km)- Final design report.

Kampala fly-over project - Design  
completed.

Very Very Important persons (VVIP)  
Express Route (5km)- Feasibility study  
and preliminary design.

Kampala - Busunju Expressway  
(55km)- Design consultant procured.

#### Reasons for Variation in performance

Mukono - Kayunga - Njeru (94km) delay was because of heavy rains  
experienced in the second quarter.

Nansana - Busunju (47km) sippage was majorly due to the heavy rains  
experienced during quarter

<b>Total</b>	<b>70,678,036</b>
<i>GoU Development</i>	70,678,036
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

Contract Management System (CMS) updated Procurement of Addendum  
Upgraded and Data base updated cancelled

#### Reasons for Variation in performance

updated Procurement of Addendum cancelled

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5174 Major Bridges



# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

		Item	Spent
	Cido Bridge on Nebbi – Goli road (GOU) 18% of works completed.	312103 Roads and Bridges.	2,500,000
Apak Bridge on Lira - Moroto road 75% completed	Emergency construction of Ndaiga bridge along Bugiri-Malaba road section. 55% completed.		
Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed	Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke); On Ngoma side, the abutment and pier has reached the cap. On Kyankwazi side, the abutment has reached pier cap. The foundation for the pier on Kyankwanzi side was flooded when the coffer was breached.		
Mitano Bridge Rukunguri - Kanungu road - 100% completed	The design of 100m (25+50+25) span closed truss superstructure was approved and is being fabricated by REID Steel in UK. It is expected to be delivered at site by April 2016.		
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 40% completed	Maliba – Nkenda – Bugoye – Nyakalingigo road in Kasese; Blinding and placement of reinforcement for 3 cells have been completed.		
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli )- Design completed	Apak bridge in Lira district 59% of works have been completed		
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, contractor procured	Mitaano Bridge in Kanungu & Ntungwe Bridge in Kasese(Ishasha-Katunguru)GOU) 100% complete		
Lopei Bridge on Moroto -Ariamoi-Kotido road contractor procured	Alla and Enyau Bridges in Arua 100% complete		
Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road contractor procured	Kyanzuki Bridge on Kasese Kilembe road 100% complete		
Maliba-Nkenda Bridge on Bugoye-Nyakalingijo road, Kasese 10% completed	Goli and Nyagak Bridges in Nebbi 65% complete.		
Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 10%	Kangole bridge on katakwi - moroto road. 0% complete.		
Cido Bridge on Nebbi-Goli, Nebbi District 10% completed	Seretiyo on kapchorwa - suam road .0% complete.		
Leresi Bridge -Butaleja-Leresi-Budaka road 10% completed	Kaabong bridge. 0% complete.		
Nyaliti Bridge Kapchorwa-Suam 10% completed	Design of kiakia, ora, mutukula, semilk and mutungp bridges.		
Seretiyo on Kapchorwa – Suam road – 10% completed			
Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges consultant procured			

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

0% complete.

New Nile Bridge at Jinja .  
3 span 525m (100+290+135) cable stay bridge. Abutment A1-8 piles, pile cap, abutment up to bearing shelf completed. Abutment A2-40% of counterweight abutment completed. Pylon P1-21 piles completed. Construction of pile cap is on progress. Pylon -P2-3 piles out of 18 completed. Jetty to Island is completed. Overall progress is 19.3%.

Pakwala, Nyacyara.  
20 m span Bridges completed and on use by public 100%.

Goli, Nyagak- 3 (Nebbi).  
Goli bridge substructures-foundation, abutment walls and wing walls completed. Steel structural girder is erected. Backfilling on progress. Outstanding works include construction access road and concrete deck. The land on Congo side has encumbrances. BADEA delays payment. Nyagak-construction of 3 lines of 4m diameter turbosider culverts is completed awaiting backfilling. Overall completion is 78%.

Ntungwe Bridge on Ishasha - Katunguru road (Kanungu) 100% completed 45m clear span bridge completed and on use by public. 100% complete.

Lopei Bridge on Moroto - Ariamoi-Kotido road  
Procurement - under evaluation. 20% advance pay will be expected within this quarter on completion of procurement. 0% complete.

Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road  
2/4 cell box culverts. Construction of base-excavation, blinding, steel reinforcement for slab for 2 cell on progress. 12% completed

Maliba-Nkenda Bridge on Bugoye-Nyakalingijo road, Kasese  
4 cell box culvert. Excavation, blinding, laying reinforcement for base slab on progress. 12% works completed.

Ruboni Bridge provides access to Mt

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Mageritta tourist site, Kasese  
Single cell box culvert-excavation,  
blinding, reinforcement and concrete  
on base slab completed. 15% complete.

Ora Bridge on Okokko – Anyiribu  
road in Arua –  
Procurement -under evaluation. 20%  
advance pay will be expected within  
this quarter on completion of  
procurement.

#### Reasons for Variation in performance

Cido Bridge on Nebbi – Goli road (GOU) under performance was due to the contractor abandoning site though he has been served with notice to terminate the contract.

Land acquisition delayed start of works of Nyalit and seretyo bridge.  
Leresi site has been flooded for 6 months.

Ngoma to buluri, the consultant failed to deliver design. Procurement will be redone.

Seretiyo on Kapchorwa – Suam road – 30% completed. Additional geotechnical investigations and design review delayed the start of physical works.

<b>Total</b>	<b>2,500,000</b>
<i>GoU Development</i>	2,500,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 51 72 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).

Complete renovation of Lira, Kitgum, Moroto and Kotido stations.  
Commence procurement for renovation of 8 stations (Kampala, Mpigi, Masaka, Mubende, Arua, Hoima and Soroti). - completed Kitgum and Moroto. Completed Kasese, Moyo, Tororo.

#### Reasons for Variation in performance

Ongoing restructuring in the Agency

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

External Financing	0
NTR	0

#### Output: 04 5177 Purchase of Specialised Machinery & Equipment

Complete procurement of the following equipment:	Tipper trucks (15 ton 220 hp) - Initiation of Procurement and preparation of Bidding documents	Item	Spent
5 Motor Grader ( 155hp)		312202 Machinery and Equipment	2,074,276
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)			

#### Reasons for Variation in performance

Lack of funds to commence procurement in the previous quarters

<b>Total</b>	<b>2,074,276</b>
<b>GoU Development</b>	<b>2,074,276</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

Environment Audits	Road safety sensitization-None carried out.
Road safety sensitization	
HIV/AIDS, Gender and Occupational Health and Safety activities	HIV/AIDS, Gender and Occupational Health and Safety activities- Undertaken alongside projects during implementation
Technical audits (Moroto -	Technical audits (Moroto - Nakapiripiripit road 93km, Fort Portal - Kamwenge road 65km, Kampal Entebbe Expressway 51km and Kiryandongo - Kamdini - Gulu (123km)- Carried out on Kamwenge Fort Portal. Procurement cancelled thereafter.

#### Reasons for Variation in performance

Suspension of WB funding

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5102 UNRA Support Services

Technical Assistance (Internal Audit)	Technical Assistance (Internal Audit) - Completed Oct 2015.
Capacity building to UNRA	
Construction of Regional offices	Capacity building to UNRA - Terminated due to restructuring process of UNRA - TSDP funding cancelled.
Right of Way Management System	Right of Way Management System - System development completed - TSDP funding cancelled.

#### Reasons for Variation in performance

Suspension of WB funding

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

5 hectare acquired	95% of land aquired (19 hectares)
--------------------	-----------------------------------

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

UShs Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

		Item	Spent
Mbarara Bypass (lot 1) - 7.5% completed;	Ntungamo - Katuna (lot 3) . 4.8% of the works complete.	312103 Roads and Bridges.	3,634,321
Kabale Town Road (2.35km) completed	Mbarara Bypass (lot 1) 10.7% of the works complete. Kabale Town Road (2.35km)		

#### Reasons for Variation in performance

There were delays & difficulties in relocation of utilities within the town, unexpected poor ground conditions were met, stoppages of Works by Church community claiming to be paid for their land, Delayed payments of works done affecting the Contractor's cash flow and performance

<b>Total</b>	<b>3,634,321</b>
<b>GoU Development</b>	<b>3,634,321</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

10 hectares of land acquired for  
Hoima - Butiaba - Wanseko road. 0% achieved

10 hectares of land acquired for  
Soroti - Katakwi - Moroto -  
Lokitanyala road

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Contractor Procured for:  
Hoima - Butiaba - Wanseko road  
(111km) and Soroti - Katakwi -  
Moroto - Lokitanyala (208km)-  
contracts signed

Hoima - Butiaba - Wanseko road  
(111km) and Soroti - Katakwi -  
Moroto - Lokitanyala (208km) -  
Procurement ongoing.

10% of works completed for Hoima -  
Butiaba - Wanseko road - 0% Delayed  
procurement process.

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto – Lokitanyala - Procurement ongoing

#### Reasons for Variation in performance

Procurement still ongoing

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1180 Kampala Entebbe Express Highway

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

80 hectares and properties therein procured.	70 hectares acquired	<i>Item</i>	<i>Spent</i>
		311101 Land	4,323,650

#### Reasons for Variation in performance

1. UNRA staff are being recruited under the new UNRA structure to handle the compensation exercise internally rather than rely on external consultants whose contract has now been terminated to build local capacity.
2. Delayed release of GoU funds.

<b>Total</b>	<b>4,323,650</b>
<i>GoU Development</i>	4,323,650
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

6% of works completed,	7.1% of the civil works were completed.	<i>Item</i>	<i>Spent</i>
		312103 Roads and Bridges.	12,938,287

#### Reasons for Variation in performance

Delays in making payments for Land and Property Compensation. This was mainly due to delays in release of GoU funds, and delays in completion of the Project Land Valuation report by CGV.

<b>Total</b>	<b>12,938,287</b>
<i>GoU Development</i>	12,938,287

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1180 Kampala Entebbe Express Highway

External Financing	0
NTR	0

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

##### Capital Purchases

#### Output: 04 51 71 Acquisition of Land by Government

50 hectares of land and properties therein procured      50 hectares of land procured

#### Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

#### Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

7.5% completed,      physical progress of 0.7% has been completed against the 36%. Time lapsed was 40.2%

#### Reasons for Variation in performance

Physical works have not progressed because of delayed acquisition of Right of Way. The compensation consultant was procured late.

Total	0
GoU Development	0
External Financing	0
NTR	0

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

##### Capital Purchases

#### Output: 04 51 71 Acquisition of Land by Government

125 hectares of land and properties therein acquired      0% achieved

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.



# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

		<i>Item</i>	<i>Spent</i>
Acholibur – Kitgum – Musingo (86.4km) 7.5% completed,	Acholibur – Kitgum – Musingo (86.4km) 6.9% completed,	312103 Roads and Bridges.	28,236,107
Olwiyo (Anak) – Gulu (70.3km) 7.5% completed,	Olwiyo (Anak) – Gulu (70.3km) 3.46% completed,		
Gulu – Acholibur (77.7km) 7.5% completed,	Gulu – Acholibur (77.7km) 2.3% completed,		

#### Reasons for Variation in performance

the Gulu | Acholibur (77.7km) under performance was due to delay in mobilization of the equipment by the Contractor and land compensation. The Contractor has also suffered cash flow challenges due to delays in payment of IPCs.

The Olwiyo-Gulu (70.3km) under performance was due to the contractor's level of mobilization is inadequate with regard to both equipment and personnel. Targets were agreed for the Contractor to achieve for the months of October 2015 which included the Contractor achieving the percentage progress in their revised work program. This however was not achieved. Land compensation is also a major issue on this project.

The Acholibur – Kitgum – Musingo (86.4km) under performance was due to land compensation problem.

<b>Total</b>	<b>28,236,107</b>
<i>GoU Development</i>	28,236,107
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

40 hectares of land and properties therein acquired 0% acquired

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
--------------	----------

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

GoU Development	0
External Financing	0
NTR	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

5% of road works completed.      0% of works done. award of tender completed, contractor procured.

#### Reasons for Variation in performance

delayed procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
NTR	0

#### Project 1277 Kampala Northern Bypass Phase 2

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

50 Hectares of land and properties therein acquired	90 Hectares of land and properties therein acquired	<b>Item</b>	<b>Spent</b>
		311101 Land	13,743,116

#### Reasons for Variation in performance

right of way needed prior to commencement of works.

<b>Total</b>	<b>13,743,116</b>
GoU Development	13,743,116
External Financing	0
NTR	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

6% of road works completed.      2.1% completed.

#### Reasons for Variation in performance

The major issue affecting progress is land compensation at the junctions and delayed mobilization by the contractor.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
NTR	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

UShs Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1278 Kampala-Jinja Expressway

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

25 hectares of land acquired with property therein 50% of the land was acquired.

#### Reasons for Variation in performance

The targets were not met due dealys in approval of valuation reports, absent landlords, lack of right documents by the PAPS

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

PPP contractor procured. 2.88%. Was achieved.

#### Reasons for Variation in performance

The low progress was due to; excessive rains, lack of access to the interchange locations

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

##### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Feasibility Study Report (Kampala outer beltway) Design contract awarded

#### Reasons for Variation in performance

target achieved.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

UShs Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

##### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Feasibility Study report . 0 acheived.

#### Reasons for Variation in performance

delays in the procurement of the design consultant.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

50 hectares of land and properties therein procured 0 acquired

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Contractor procured 0% achieved.

#### Reasons for Variation in performance

procurement of contractor ongoing

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1310 Albertine Region Sustainable Development Project

##### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1310 Albertine Region Sustainable Development Project

##### Output: 04 5171 Acquisition of Land by Government

25 hectares of land acquired and property therein compensated

Cumulative 42% cleared for payment [disputes, erroneous data by PAPs]

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

##### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

5% of works completed.

0.0% of works completed;

#### Reasons for Variation in performance

[Suspension of WB funding, delayed advance Payment, delays in the land acquisition

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

##### Output: 04 5171 Acquisition of Land by Government

12.5 hectares acquired and property therein compensated

0% of required land acquired [RAP implementation is to done inhouse]

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

UShs Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

contractor procured 0% of the works completed

#### Reasons for Variation in performance

procurement of contractor on going

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

25 Hectares and property therein acquired 0% of required land acquired [RAP implementation is to done inhouse]

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

contractor procured 0% works done.

#### Reasons for Variation in performance

contractor mobilizing.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1313 North Eastern Road-Corridor Asset Management Project

#### Capital Purchases

Output: 04 5181 National Road Construction/Rehabilitation (Other)

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

*US\$ Thousand*

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1313 North Eastern Road-Corridor Asset Management Project

Contractor and supervision consultant 0% achieved.  
procured

#### Reasons for Variation in performance

Procurement ongoing. World Bank suspended disbursement for project.

World Bank funding Suspended.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1319 Kampala Flyover

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

1 hectare acquired	0 acquired	<i>Item</i>	<i>Spent</i>
		311101 Land	4,379,459

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>4,379,459</b>
<i>GoU Development</i>	4,379,459
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Design completed zero achievement

#### Reasons for Variation in performance

The completion date for the detailed design study was extended because of changes in design necessitated by the Standard Gauge interface at Kitgum junction.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1320 Construction of 66 Selected Bridges

#### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

US\$ Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1320 Construction of 66 Selected Bridges

##### Output: 04 5174 Major Bridges

Contractors procured 0% complete

#### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

##### Output: 04 5171 Acquisition of Land by Government

10 hectares acquired (a) 662.509Ha Acquired out of 1260.65Ha required.  
(b) 177.045Ha EFT documents to be submitted for payment in 2weeks time.  
(C) 421.096Ha pending

#### Reasons for Variation in performance

This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

##### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

contractor procured The 93km of Moroto-Nakapiripirit have been executed.

#### Reasons for Variation in performance

contractor procured and the 93km of Moroto-Nakapiripirit have been executed.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0



# Vote: 113 Uganda National Roads Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---------------------------------------------------------

UShs Thousand

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<i>External Financing</i>	0
---------------------------	---

<i>NTR</i>	0
------------	---

<b>GRAND TOTAL</b>	<b>239,321,036</b>
--------------------	--------------------

<i>Wage Recurrent</i>	4,790,066
-----------------------	-----------

<i>Non Wage Recurrent</i>	6,383,390
---------------------------	-----------

<i>GoU Development</i>	219,355,231
------------------------	-------------

<i>External Financing</i>	8,792,351
---------------------------	-----------

<i>NTR</i>	0
------------	---

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

##### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total	
induction of new staff.	221011 Printing, Stationery, Photocopying and Binding	285,466	0	285,466
Carry out needs assessment and prepare a training plan.				
	<b>Total</b>	<b>285,466</b>	<b>0</b>	<b>285,466</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Preparation of technical specification for procurement of hardware and soft ware ICT..	<b>Non Wage Recurrent</b>	<b>285,466</b>	<b>0</b>	<b>285,466</b>
Design, development and recruitment tool to capture applicants.				
Preliminary assessment of the internal ICT function.				
Cyber risk maturity assessment.				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 5102 UNRA Support Services

Item	Balance b/f	New Funds	Total	
Q3 budget performance reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,501,918	0	1,501,918
Monthly performance reports.	212201 Social Security Contributions	433,420	0	433,420
Donor reports	213004 Gratuity Expenses	5,344,310	0	5,344,310
annual procurement plan revised.	221002 Workshops and Seminars	3,041	0	3,041
Financial management manual revised.	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	4,199	0	4,199
	221009 Welfare and Entertainment	6,688	0	6,688
	221012 Small Office Equipment	28,051	0	28,051
	222002 Postage and Courier	2,500	0	2,500
	223006 Water	514	0	514
	225001 Consultancy Services- Short term	1,450,791	0	1,450,791
	227001 Travel inland	34,459	0	34,459
	227002 Travel abroad	11,136	0	11,136
	227004 Fuel, Lubricants and Oils	12,555	0	12,555
	228002 Maintenance - Vehicles	11,748	0	11,748
	228003 Maintenance – Machinery, Equipment & Furniture	3,460	0	3,460
	<b>Total</b>	<b>7,504,375</b>	<b>0</b>	<b>7,504,375</b>
	<b>Wage Recurrent</b>	<b>1,501,918</b>	<b>0</b>	<b>1,501,918</b>
	<b>Non Wage Recurrent</b>	<b>6,002,457</b>	<b>0</b>	<b>6,002,457</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 02 National roads maintenance

##### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total	
salaries were paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,940	0	15,940
	<b>Total</b>	<b>15,940</b>	<b>0</b>	<b>15,940</b>
	<b>Wage Recurrent</b>	<b>15,940</b>	<b>0</b>	<b>15,940</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

##### Output: 04 5102 UNRA Support Services

Item	Balance b/f	New Funds	Total	
salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,274	0	62,274
	<b>Total</b>	<b>62,274</b>	<b>0</b>	<b>62,274</b>
	<b>Wage Recurrent</b>	62,274	0	62,274
	<b>Non Wage Recurrent</b>	0	0	0
	<b>NTR</b>	0	0	0

##### Output: 04 5103 Maintenance of paved national roads

Item	Balance b/f	New Funds	Total	
20 km of periodic maintenance (remedial repairs & sealing) of paved roads	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,391	0	337,391
	<b>Total</b>	<b>337,391</b>	<b>0</b>	<b>337,391</b>
	<b>Wage Recurrent</b>	337,391	0	337,391
	<b>Non Wage Recurrent</b>	0	0	0
	<b>NTR</b>	0	0	0

##### Output: 04 5104 Maintenance of unpaved national roads

Item	Balance b/f	New Funds	Total	
1400km of routine mechanized maintenance of unpaved roads.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	874,407	0	874,407
	<b>Total</b>	<b>874,407</b>	<b>0</b>	<b>874,407</b>
	<b>Wage Recurrent</b>	874,407	0	874,407
	<b>Non Wage Recurrent</b>	0	0	0
	<b>NTR</b>	0	0	0

##### Output: 04 5105 Axle Load Control

Item	Balance b/f	New Funds	Total	
A total of 100,155 Vehicles have been weighed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	178,493	0	178,493
	<b>Total</b>	<b>178,493</b>	<b>0</b>	<b>178,493</b>
	<b>Wage Recurrent</b>	178,493	0	178,493
	<b>Non Wage Recurrent</b>	0	0	0
	<b>NTR</b>	0	0	0

##### Output: 04 5106 Ferry Services

Item	Balance b/f	New Funds	Total	
operate and maintain the entire fleet of ferries.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	253,380	0	253,380
	<b>Total</b>	<b>253,380</b>	<b>0</b>	<b>253,380</b>
	<b>Wage Recurrent</b>	253,380	0	253,380
	<b>Non Wage Recurrent</b>	0	0	0
	<b>NTR</b>	0	0	0

#### Programme 03 National Roads Construction

##### Outputs Provided

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 03 National Roads Construction

#### Output: 04 5102 UNRA Support Services

Works certified

Addenda processed.

TORs prepared

Contracts signed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

#### Output: 04 5174 Major Bridges

Final Economic Feasibility Study Report

<b>Total</b>	<b>-302,293</b>	<b>0</b>	<b>-302,293</b>
<i>GoU Development</i>	<i>-302,293</i>	<i>0</i>	<i>-302,293</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project 0267 Improvement of Ferry Services

#### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Wanseko-Panyamur ferry commissioned. Project completed and ferry commissioned.

Kalangala ferry Infrastructure Project support provided. Ferry Support Payment provided for calendar year 2016 plus quarterly support payments for the road.

Second Ferry for Namasale- Lwampanga (Zengebe) Ferry assembly starts and goes up 90% by end of the quarter

Ferry for Sigulu Islands- Bugiri Ferry Contracts signed after approval by Solicitor General.

Construction of ferry landings for Sigulu, Nakiwogo Ferry Preparation of designs and specifications for procurement in FY 16/17.

Kiyindi ferry rehabilitation Re-tendering of the assignment

<b>Total</b>	<b>-3,051,438</b>	<b>0</b>	<b>-3,051,438</b>
<i>GoU Development</i>	<i>-3,051,438</i>	<i>0</i>	<i>-3,051,438</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

**NTR**      0      0      0

#### Project 0293 Construction of RD Agency HQs

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0293 Construction of RD Agency HQs

##### Capital Purchases

#### Output: 04 5172 Government Buildings and Administrative Infrastructure

Re-tendering of the assignment

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

##### Capital Purchases

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

6 km of town roads. Prepare a strip map showing all the extra land takes and affected properties thereon

<b>Total</b>	<b>-3,849,583</b>	<b>0</b>	<b>-3,849,583</b>
<i>GoU Development</i>	-3,849,583	0	-3,849,583
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Project 0952 Design Masaka-Bukakata road

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

submit final valuation report to CGV and then carry out payment to part of the PAPs

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

draft final review report completed.

Civil works to proceed with retendering.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

Approval of supplementary or Muyembe Nakapirrit section.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

submitting payment of EFT for 165 PAPS

<b>Total</b>	<b>-2,858,388</b>	<b>0</b>	<b>-2,858,388</b>
<i>GoU Development</i>	-2,858,388	0	-2,858,388
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

2% cumulative

<b>Total</b>	<b>-1,822,083</b>	<b>0</b>	<b>-1,822,083</b>
<i>GoU Development</i>	-1,822,083	0	-1,822,083
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

30% cumulative

<b>Total</b>	<b>-1,843,938</b>	<b>0</b>	<b>-1,843,938</b>
<i>GoU Development</i>	-1,843,938	0	-1,843,938
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

no new land acquisition works done

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 04 5174 Major Bridges

	Item	Balance b/f	New Funds	Total
10% of the works completed, cumulative 20%	312103 Roads and Bridges.	3,296,997	0	3,296,997
		<b>Total</b>	<b>3,296,997</b>	<b>0</b>
		<i>GoU Development</i>	3,296,997	0
		<i>External Financing</i>	0	0
		<i>NTR</i>	0	0

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

#### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Output: 04 5171 Acquisition of Land by Government

Handle payment for the remaining 143 PAPS

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

70% Titling complete

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Pay 15% of PAPS pending payment and acquire  
14% of land and property therein

<b>Total</b>	<b>-170,063</b>	<b>0</b>	<b>-170,063</b>
<i>GoU Development</i>	-170,063	0	-170,063
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
6km Subgrade 1.2km sub-base 1.1km Base (aggregated 20% Phy progress.	281504 Monitoring, Supervision & Appraisal of capital works	623,194	0	623,194
<b>Total</b>	<b>-24,202</b>	<b>0</b>	<b>-24,202</b>	
<i>GoU Development</i>	-24,202	0	-24,202	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

#### Project 1033 Design Hoima - Kaiso - Tonya (85km)

#### Capital Purchases

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Defect Liability Certificate Issued

<b>Total</b>	<b>-120,408</b>	<b>0</b>	<b>-120,408</b>
<i>GoU Development</i>	-120,408	0	-120,408
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Output: 04 5171 Acquisition of Land by Government

0%

<b>Total</b>	<b>-341,608</b>	<b>0</b>	<b>-341,608</b>
<i>GoU Development</i>	<i>-341,608</i>	<i>0</i>	<i>-341,608</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

compile a supplementary report to handle omissions for Mpigi - Kanoni (65km).

compile a supplementary report to handle omissions of Kanoni - Sembabule - Villa Maria (110km).

<b>Total</b>	<b>-14,686</b>	<b>0</b>	<b>-14,686</b>
<i>GoU Development</i>	<i>-14,686</i>	<i>0</i>	<i>-14,686</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

0% achieved

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Item	Balance b/f	New Funds	Total
Mpigi - Kinoni (65km) compile a supplementary report to handle omissions	312103 Roads and Bridges. 53,140	0	53,140
<b>Total</b>	<b>53,140</b>	<b>0</b>	<b>53,140</b>
<i>GoU Development</i>	<i>53,140</i>	<i>0</i>	<i>53,140</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1037 Upgrade Mbarara-Kikagata (70km)

#### Capital Purchases

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

works completed and road commissioned.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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



# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

17 hectares

<b>Total</b>	<b>-14,824</b>	<b>0</b>	<b>-14,824</b>
<i>GoU Development</i>	<i>-14,824</i>	<i>0</i>	<i>-14,824</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

10% complete.

<b>Total</b>	<b>-258,081</b>	<b>0</b>	<b>-258,081</b>
<i>GoU Development</i>	<i>-258,081</i>	<i>0</i>	<i>-258,081</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1040 Design Kapchorwa-Suam road (77km)

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

procurement has commenced with preparation of bidding documents.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Acquire 140 hectares. Kigumba - Bulima (20 hectares). Bulima - Kabwoya (120 hectares)	311101 Land	1,771,676	0	1,771,676
<b>Total</b>		<b>1,771,676</b>	<b>0</b>	<b>1,771,676</b>
<i>GoU Development</i>		<i>1,771,676</i>	<i>0</i>	<i>1,771,676</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

	Item	Balance b/f	New Funds	Total
Kigumba - Bulima (3%), Bulima - Kabwoya (6%) of works.	312103 Roads and Bridges.	2,547,256	0	2,547,256
<b>Total</b>		<b>2,547,256</b>	<b>0</b>	<b>2,547,256</b>
<i>GoU Development</i>		<i>2,547,256</i>	<i>0</i>	<i>2,547,256</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>

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

##### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Output: 04 5171 Acquisition of Land by Government

0%

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Construction works ongoing on the Mpigi Kanoni (30%) and Kanoni-Villa Maria-Sembabule Road (15%)

<b>Total</b>	<b>-4,446,034</b>	<b>0</b>	<b>-4,446,034</b>
<i>GoU Development</i>	<i>-4,446,034</i>	<i>0</i>	<i>-4,446,034</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Ensure that the remaining 8PAPS are paid	311101 Land	1,403,249	0	1,403,249
<b>Total</b>		<b>1,403,249</b>	<b>0</b>	<b>1,403,249</b>
<i>GoU Development</i>		<i>1,403,249</i>	<i>0</i>	<i>1,403,249</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

achieve 100% of works.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1056 Transport Corridor Project

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

15 hectares

<b>Total</b>	<b>-193,337</b>	<b>0</b>	<b>-193,337</b>
<i>GoU Development</i>	<i>-193,337</i>	<i>0</i>	<i>-193,337</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

ongoing projects.

Kafu - Kiryandongo (43km)

100%: Guardrails installation 1150m

Construction of Subbase, base and laying

asphalt at km 196, Installatio of road signs

aggregated to 7% . Attendance to defects.

<b>Total</b>	<b>-538,257</b>	<b>0</b>	<b>-538,257</b>
<i>GoU Development</i>	-538,257	0	-538,257
<i>External Financing</i>	0	0	0

Mukono - Kayunga - Njeru (94km).

12%. (The Contractor has opened up one more

work front as a measure towards improving

progress.)

Kamdini - Gulu (65km).

95% of the works.

Namunsi - Sironko -Muyembe - Kapchorwa

15% of the works.

Nansana - Busunju (47km)

The Contractor is executing road works along

two fronts and is therefore expected to have

better production during the period.

Pakwach - Nebbi (30km).

18% achieved.

Iganga-Kaliro (32Km)

a target of 60% to be achieved.

Mbale - Nkokonjeru (21km).

Under Procurement.

Ishaka - Rugazi - Katunguru (55km). Under

Procurement.

Fort Portal - Kyenjojo (50km)

0% Physical Progress; Advance shall be Paid

during this period.

Kampala - Mukono (20km) -.Under

Procurement.

Kiryandongo – Karuma – Kamdini (58km)

95% complete.

Road designs.

"Kabwohe - Bwizibwera/ Nsika - Ibanda-

Kabujogera-Masyoro-Rwenjaza/Kyambura

(85km).

Final Feasibility Study Report and Draft

detailed design Report.

Angatun-Lokapel (47km).Final Detailed design.

Nabumali - Butaleja - Namutumba

(90km).Contract signature.

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

Bubulo - Bududa circular road (28km),  
Contract signature.

Muhanga - Kisiizi -Rwashamaire (50km),  
Procurement (RFP)

Goli - Paidha - Zombo - Warr - Arua (59km).  
Final Feasibility Study Report and Draft  
detailed design Report.

Contract signature on the following roads;  
Hamurwa - Kerere - Kanungu/ Buleme -  
Buhoma - Butogota - Hamayanja - Ifasha -  
Ikumba (149km), Ishasha - Katunguru (88km)  
, Kabale - Bunyonyi (22km), Kisoro -  
Mgahinga Gate (14km) Kisoro - Rubuguli -  
Muko (48km), Magale - Bumbo - Lwakhakha  
road (14km), Karugutu - Ntoroko road (55km),  
Kanoni -Misingi - Mityana (61km), Bombo -  
Ndejje - Kalasa (19km), Busia - Tororo (24km).

Final Feasibility Study Report and Draft  
detailed design Report for the following roads;  
Kitala - Gerenge (10km), Luwero - Butalangu -  
Ngoma (83km), Lusalira - Kasambya -  
Nkonge - Sembabule (97km), Kitgum -  
Kapedo road.

Masodde-Nkooko-Nalweyo (71km), Inception  
Report, Design Based Statement, ESIA  
Scoping Report, Quality Control Plan.

The following are under DLP; Mbale - Soroti  
(103km), Jinja - Kamuli (57km), Mukono -  
Jinja (80km) and Kampala - Masaka Phase 2  
(51km).

Kagadi - Ndaiga (40km) - Draft design -  
contract award.

"Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-  
Kakumiro (100km) - contract on going

*NTR*                      0                      0                      0

#### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

0% is planned for the following projects as  
there procurement was cancelled; Contract  
Management System (CMS) , Monitoring and  
Evaluation web Portal, Baseline for new  
projects, Socio-economic evaluation of  
completed Roads, Construction Sector  
Transparency Initiative activities.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Kafu - Kiryandongo (43km), 100%: Guardrails  
installation 1150m, Construction of Subbase,

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

base and laying asphalt at km 196, Installation of road signs, aggregated to 7% , Attendance to defects.

Mukono - Kayunga - Njeru (94km), 12%. The Contractor has opened up one more work front as a measure towards improving progress.

Kamdini - Gulu (65km)- 95% completed.

Namunsi - Sironko -Muyembe - Kapchorwa (65km)- 15% completed.

Nansana - Busunju (47km); The Contractor is executing road works along two fronts and is therefore expected to have better production during the period.

Pakwach - Nebbi (30km) 18% completed.

Iganga-Kaliro (32Km)- 60% completed.

Mbale - Nkokonjeru (21k)-Under Procurement.

Ishaka - Rugazi - Katunguru (55km) - Under Procurement

Fort Portal - Kyenjojo (50km, 0% Physical Progress; Advance shall be Paid during this period

Kampala - Mukono (20km) -Under Procurement

Kiryandongo – Karuma – Kamdini (58km)- 95% completed.

The following road designs are under final Feasibility Study Report and Draft detailed design Report; Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro- Rwenjaza/Kyambura (85km), Angatun-Lokapel (47km), Goli - Paidha - Zombo - Warr - Arua (59km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kitgum – Kapedo road.

NTR 0 0 0

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

##### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

#### Output: 04 5174 Major Bridges

New Nile Bridge at Jinja, 22% works achievement.

Pakwala, Nyacyara, Goli, Nyagak, 100% works achievement.

Enyau-3 and Alla (Arua), 95% completed.

Apak Bridge on Lira - Moroto road, completed 100%.

Ntungwe Bridge on Ishasha - Katunguru road (Kanungu), 85% completed.

Mitano Bridge Rukunguri - Kanungu road, 100% completed.

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke), 100% completed.

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli ), 75% completed.

Lopei Bridge on Moroto -Ariamoi-Kotido road, 20% completed.

Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road, 20% completed.

Maliba-Nkenda Bridge on Bugoye-Nyakalingijo road, Kasese, 40% completed.

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese, 40% completed.

Cido Bridge on Nebbi-Goli, Nebbi District, 50% completed.

Leresi Bridge -Butaleja-Leresi-Budaka road, 50% completed.

Nyaliti Bridge Kapchorwa-Suam, 30% completed.

Ora Bridge on Okokko – Anyiribu road in Arua, 20% completed.

Aji Bridge on Ullepi Offaka – Nyiribu road in Arua, 20% completed.

Kangole Bridge on Katakwi – Moroto road, 20% completed.

Seretiyo on Kapchorwa – Suam road, 20% completed.

Nyanzuki Bridge in Kilembe, 0% completed.

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Kaabong Bridge, 100% completed.

Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges, 20% completed.

*NTR*      0      0      0

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

#### Capital Purchases

#### Output: 04 5172 Government Buildings and Administrative Infrastructure

Complete renovation of Mbarara, Kasese and Kabale.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 04 5177 Purchase of Specialised Machinery & Equipment

Tipper trucks (15 ton 220 hp) - Request for Proposal

<b>Total</b>	<b>-392,135</b>	<b>0</b>	<b>-392,135</b>
<i>GoU Development</i>	-392,135	0	-392,135
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 04 5101 Monitoring and Capacity Building Support

Developing Regulations for UNRA Act (2006) - deliverable expected Jun 2016

Right of Way Management System - System development completed - Client customisation

Procurement technical support provided - Consultant to continue to provide training

Complete renovation of Lira, Kitgum, Moroto and Kotido stations.

Commence procurement for renovation of 8 stations (Kampala, Mpigi, Masaka, Mubende, Arua, Hoima and Soroti). - Commence procurement for design for renovation of Kampala, Mpigi, Mubende, Arua, Hoima and Soroti

*NTR*      0      0      0

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

##### Output: 04 5102 UNRA Support Services

Staff induction and Capacity building to UNRA

Right of Way Management System	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
Technical support for Road Asset Management provided	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

#### Capital Purchases

##### Output: 04 5171 Acquisition of Land by Government

1 hectare

	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

##### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Item	Balance b/f	New Funds	Total
Ntungamo - Katuna (lot 3) completion of drainage lining and kerblines.	312103 Roads and Bridges. 265,679	0	265,679
	<b>Total</b>	<b>265,679</b>	<b>0</b>
Mbarara Bypass (lot 1), 50% of the bridgeworks completed.	<i>GoU Development</i>	265,679	0
	<i>External Financing</i>	0	0
Kabale Town Road (2.35km), completed.	<i>NTR</i>	0	0

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

#### Capital Purchases

##### Output: 04 5171 Acquisition of Land by Government

15 hectares of land acquired for Hoima - Butiaba - Wanseko road.

	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
20 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

##### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

on going procurement

	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0



# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

#### Project 1180 Kampala Entebbe Express Highway

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

0% achieved

<b>Total</b>	<b>-4,323,650</b>	<b>0</b>	<b>-4,323,650</b>
<i>GoU Development</i>	<i>-4,323,650</i>	<i>0</i>	<i>-4,323,650</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

11.74% completed.

<b>Total</b>	<b>-938,287</b>	<b>0</b>	<b>-938,287</b>
<i>GoU Development</i>	<i>-938,287</i>	<i>0</i>	<i>-938,287</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

50 hectares

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

5% of works completed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

200 hectares

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Acholibur – Kitgum – Musingo (86.4km), 13%  
Physical Progress.

Olwiyo (Anak) – Gulu (70.3km) 13%  
completed.

<b>Total</b>	<b>-3,236,107</b>	<b>0</b>	<b>-3,236,107</b>
<i>GoU Development</i>	<i>-3,236,107</i>	<i>0</i>	<i>-3,236,107</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

0%

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

contractor mobilization for civil works.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1277 Kampala Northern Bypass Phase 2

#### Capital Purchases

#### Output: 04 5171 Acquisition of Land by Government

60 hectares of land acquired

<b>Total</b>	<b>-1,743,116</b>	<b>0</b>	<b>-1,743,116</b>
<i>GoU Development</i>	<i>-1,743,116</i>	<i>0</i>	<i>-1,743,116</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

6% of road works completed.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1278 Kampala-Jinja Expressway

#### Capital Purchases

**Vote: 113** Uganda National Roads Authority**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

**Vote Function: 0451 National Roads Maintenance & Construction***Development Projects***Project 1278 Kampala-Jinja Expressway**

Output: 04 5171 Acquisition of Land by Government

0

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Technical Assistance for structuring PPP project provided, 6% completed.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi***Capital Purchases*

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Due-diligence and contract signing

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta***Capital Purchases*

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

contract awarded

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road***Capital Purchases*

Output: 04 5171 Acquisition of Land by Government

procurement of contractor on going

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Bidding to commence

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Project 1310 Albertine Region Sustainable Development Project

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

50% acquired.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

5% completed.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

20 hectares acquired and property therein compensated

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

0% completed.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

##### Output: 04 5171 Acquisition of Land by Government

5% acquired.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

2% completed.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1313 North Eastern Road-Corridor Asset Management Project

#### Capital Purchases

##### Output: 04 5181 National Road Construction/Rehabilitation (Other)

Procurement ongoing

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1319 Kampala Flyover

#### Capital Purchases

##### Output: 04 5171 Acquisition of Land by Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 hectare	311101 Land	2,120,541	0	2,120,541
	<b>Total</b>	<b>2,120,541</b>	<b>0</b>	<b>2,120,541</b>
	<i>GoU Development</i>	<i>2,120,541</i>	<i>0</i>	<i>2,120,541</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

Request for Proposals

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1320 Construction of 66 Selected Bridges

#### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1320 Construction of 66 Selected Bridges

##### Output: 04 5174 Major Bridges

0% physical progress with 20% Advance Payment

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

##### Output: 04 5171 Acquisition of Land by Government

47.04% of Land to be Acquired. The delay was due to verification of the PAPs as some had initially occupied land assumed to be public land. This has been clarified and EFT Documents submitted for payment to UNRA

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

##### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

(a) 300m of encumbered section in Lorengedwat have been completed. (b) 2% of works pending completion.  
(C) 8.9km for Moroto Town Roads have commenced.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
<b>GRAND TOTAL</b>	<b>-9,512,256</b>	<b>0</b>	<b>-9,512,256</b>
<i>Wage Recurrent</i>	3,223,803	0	3,223,803
<i>Non Wage Recurrent</i>	6,287,923	0	6,287,923
<i>GoU Development</i>	-19,023,981	0	-19,023,981
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	18.229098522	4.53	24.9%	4.61	25.3%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>18.229098522</b>	<b>4.53</b>	<b>24.9%</b>	<b>4.61</b>	<b>25.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The meet operational costs for running the road development and maintenance programme.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1234.6103428	350	28.3%	269.67	21.8%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>1234.6103428</b>	<b>350</b>	<b>28.3%</b>	<b>269.67</b>	<b>21.8%</b>

Reasons for cash requirement greater than 1/4 of the budget:

A supplementary budget will be required to meet the shortfall in budget.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>1252.8394413</b>	<b>354.53</b>	<b>28.3%</b>	<b>274.28</b>	<b>21.9%</b>

# Vote: 113 Uganda National Roads Authority

## Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0451 National Roads Maintenance &amp; Construction</b>		
○ <i>Recurrent Programmes</i>		
- 03 National Roads Construction	Data In	Data In
- 02 National roads maintenance	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 1035 Design Mpigi-Kabulasoka-Maddu (135 km)	Data In	Data In
- 1180 Kampala Entebbe Express Highway	Data In	Data In
- 0267 Improvement of Ferry Services	Data In	Data In
- 1176 Hoima-Wanseko Road (83Km)	Data In	Data In
- 0957 Design the New Nile Bridge at Jinja	Data In	Data In
- 1034 Design of Mukono-Katosi-Nyenga (72km)	Data In	Data In
- 1319 Kampala Flyover	Data In	Data In
- 0954 Design Muyembe-Moroto - Kotido (290km)	Data In	Data In
- 1276 Mubende-Kakumiro-Kagadi Road	Data In	Data In
- 0952 Design Masaka-Bukakata road	Data In	Data In
- 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	Data In	Data In
- 1040 Design Kapchorwa-Suam road (77km)	Data In	Data In
- 1044 Design Ishaka-Kagamba (35km)	Data In	Data In
- 1033 Design Hoima - Kaiso -Tonya (85km)	Data In	Data In
- 1042 Design Nyendo - Sembabule (48km)	Data In	Data In
- 0293 Construction of RD Agency HQs	Data In	Data In
- 1104 Construct Selected Bridges (BADEA)	Data In	Data In
- 1310 Albertine Region Sustainable Development Project	Data In	Data In
- 1038 Design Ntungamo-Mirama Hills (37km)	Data In	Data In
- 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	Data In	Data In
- 1322 Upgrading of Muyembe-Nakapiripirit (92 km)	Data In	Data In
- 1312 Upgrading mbale-Bubulo-Lwakhakha Road	Data In	Data In
- 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	Data In	Data In
- 1037 Upgrade Mbarara-Kikagata (70km)	Data In	Data In
- 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Data In	Data In
- 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	Data In	Data In
- 0265 Upgrade Atiak - Moyo-Afoji (104km)	Data In	Data In



# Vote: 113 Uganda National Roads Authority

## Checklist for OBT Submissions made during QUARTER 3

- 0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Data In	Data In
- 1277	Kampala Northern Bypass Phase 2	Data In	Data In
- 1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	Data In	Data In
- 1320	Construction of 66 Selected Bridges	Data In	Data In
- 1105	Road Sector Institu. Capacity Dev. Proj.	Data In	Data In
- 1158	Reconstruction of Mbarara-Katuna road (155 Km)	Data In	Data In
- 1275	Olwiyo-Gulu-Kitgum Road	Data In	Data In
- 1313	North Eastern Road-Corridor Asset Management Project	Data In	Data In
- 1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	Data In	Data In
- 1274	Musita-Lumino-Busia/Majanji Road	Data In	Data In
- 1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	Data In	Data In
- 1278	Kampala-Jinja Expressway	Data In	Data In
- 1056	Transport Corridor Project	Data In	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program	Q2	Q3
	Report	Workplan
<b>0451 National Roads Maintenance &amp; Construction</b>		
○ <i>Development Projects</i>		
- 1277 Kampala Northern Bypass Phase 2	Data In	Data In
- 0957 Design the New Nile Bridge at Jinja	Data In	Data In
- 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Data In	Data In
- 1038 Design Ntungamo-Mirama Hills (37km)	Data In	Data In
- 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	Data In	Data In
- 1104 Construct Selected Bridges (BADEA)	Data In	Data In
- 1105 Road Sector Institu. Capacity Dev. Proj.	Data In	Data In
- 0952 Design Masaka-Bukakata road	Data In	Data In
- 1180 Kampala Entebbe Express Highway	Data In	Data In
- 1322 Upgrading of Muyembe-Nakapiripirit (92 km)	Data In	Data In
- 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	Data In	Data In
- 1310 Albertine Region Sustainable Development Project	Data In	Data In
- 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	Data In	Data In
- 1312 Upgrading mbale-Bubulo-Lwakhakha Road	Data In	Data In
- 1313 North Eastern Road-Corridor Asset Management Project	Data In	Data In
- 1319 Kampala Flyover	Data In	Data In
- 1158 Reconstruction of Mbarara-Katuna road (155 Km)	Data In	Data In

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0451 National Roads Maintenance &amp; Construction</b>		
○ <i>Development Projects</i>		

## Vote: 113 Uganda National Roads Authority

### Checklist for OBT Submissions made during QUARTER 3

- 1319	Kampala Flyover	Data In	Data In
- 0957	Design the New Nile Bridge at Jinja	Data In	Data In
- 1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	Data In	Data In
- 1044	Design Ishaka-Kagamba (35km)	Data In	Data In
○ <i>Recurrent Programmes</i>			
- 02	National roads maintenance	Data In	Data In
- 01	Finance and Administration	Data In	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0451 National Roads Maintenance & Construction	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In