

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

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.429	24.030	27.437	16.898	148.9%	91.7%	61.6%
Recurrent Non Wage	18.229	24.773	21.367	17.102	117.2%	93.8%	80.0%
Development GoU	1,299.761	832.933	828.433	719.535	63.7%	55.4%	86.9%
Development Ext Fin.	465.930	N/A	351.807	351.807	75.5%	75.5%	100.0%
<b>GoU Total</b>	<b>1,336.420</b>	<b>881.736</b>	<b>877.236</b>	<b>753.535</b>	<b>65.6%</b>	<b>56.4%</b>	<b>85.9%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>1,802.350</b>	<b>N/A</b>	<b>1,229.043</b>	<b>1,105.342</b>	<b>68.2%</b>	<b>61.3%</b>	<b>89.9%</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	4.500	0.000	45.6%	0.0%	0.0%
<b>Total Budget</b>	<b>1,812.222</b>	<b>881.736</b>	<b>1,233.543</b>	<b>1,105.342</b>	<b>68.1%</b>	<b>61.0%</b>	<b>89.6%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451 National Roads Maintenance & Construction	1,802.35	1,229.04	1,105.34	68.2%	61.3%	89.9%
<b>Total For Vote</b>	<b>1,802.35</b>	<b>1,229.04</b>	<b>1,105.34</b>	<b>68.2%</b>	<b>61.3%</b>	<b>89.9%</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>13.91 Bn Shs</b>	Programme/Project: 1056 Transport Corridor Project
	Reason: Project activities slowed down due to delayed payment of PAPs
<b>25.18 Bn Shs</b>	Item: 312103 Roads and Bridges.
	Reason: Termination of consultancy services has affected the progress of verification and payment of PAPs. The activity is now done in house

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Programs , Projects and Items	
<b>3.26Bn Shs</b>	<b>Programme/Project:</b> 1158 Reconstruction of Mbarara-Katuna road (155 Km)
	Reason: Inadequate staff due to restructuring to ensure payments expedited.
<b>Items</b>	
<b>20.78Bn Shs</b>	<b>Item:</b> 312103 Roads and Bridges.
	Reason: Inadequate staff due to restructuring to ensure payments expedited.
Programs , Projects and Items	
<b>1.83Bn Shs</b>	<b>Programme/Project:</b> 1275 Olwiyo-Gulu-Kitgum Road
	Reason: Inadequate staff due to restructuring to ensure payments expedited.
<b>Items</b>	
<b>1.29Bn Shs</b>	<b>Item:</b> 312103 Roads and Bridges.
	Reason: Inadequate staff due to restructuring to ensure payments expedited.
Programs , Projects and Items	
<b>1.24Bn Shs</b>	<b>Programme/Project:</b> 1034 Design of Mukono-Katosi-Nyenga (72km)
	Reason: Project activities slowed down due to delayed payment of PAPs caused by suspension of consultancy services.
<b>Items</b>	
<b>8.21Bn Shs</b>	<b>Item:</b> 312103 Roads and Bridges.
	Reason: Project activities slowed down due to delayed payment of PAPs caused by suspension of consultancy services.
Programs , Projects and Items	
<b>0.81Bn Shs</b>	<b>Programme/Project:</b> 1042 Design Nyendo - Sembabule (48km)
	Reason: Inadequate staff due to restructuring to ensure payments expedited.
<b>Items</b>	
<b>0.99Bn Shs</b>	<b>Item:</b> 311101 Land
	Reason: Inadequate staff due to restructuring to ensure payments expedited.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
<b>16.85Bn Shs</b>	<b>Programme/Project:</b> 01 Finance and Administration
	Reason: on going staff recruitment not completed on schedule
<b>Items</b>	
<b>5.92Bn Shs</b>	<b>Item:</b> 213004 Gratuity Expenses
	Reason: Delayed release of quarterly gratuity funds
Programs and Projects	
<b>8.80Bn Shs</b>	<b>Programme/Project:</b> 1310 Albertine Region Sustainable Development Project
	Reason: There was no overexpenditure because the approved budget was revised to 38.5BN.
<b>Items</b>	
<b>10.03Bn Shs</b>	<b>Item:</b> 312103 Roads and Bridges.
	Reason: There was no overexpenditure because the approved budget was revised to 38.5BN.
Programs and Projects	
<b>2.09Bn Shs</b>	<b>Programme/Project:</b> 1034 Design of Mukono-Katosi-Nyenga (72km)
	Reason: Project activities slowed down due to delayed payment of PAPs caused by suspension of consultancy services.

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Programs and Projects	
<b>2.07 Bn Shs</b>	Programme/Project: 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km) Reason: Project activities slowed down due to delayed payment of PAPs
Items	
<b>1.95 Bn Shs</b>	Item: 312103 Roads and Bridges. Reason: Termination of consultancy services has affected the progress of verification and payment of PAPs. The activity is now done in house
Programs and Projects	
<b>2.00 Bn Shs</b>	Programme/Project: 0954 Design Muyembe-Moroto - Kotido (290km) Reason: Right Of Way not fully secured due to delayed payments to PAPs

\* 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	8,862 vehicles impounded out of 431,480 vehicles weighed ie 2% of the weighed vehicles were overloaded	Increased vigilance by the road infrastructure protection unit in a bid to control overloading of trucks.
<i>Performance Indicators:</i>			
No. of vehicles weighted	220,000	431480	
% of vehicles overloaded against those weighted	40	2	
<i>Output Cost:</i>	US\$ Bn: 0.784	US\$ Bn: 0.754	% Budget Spent: 96.2%
<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% paved 70% unpaved	Some stations have been re-enforced with road equipments
<i>Performance Indicators:</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	400	319	
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85	1	
<i>Output Cost:</i>	US\$ Bn: 1,344.999	US\$ Bn: 566.832	% Budget Spent: 42.1%
<b>Output: 045181 National Road Construction/Rehabilitation (Other)</b>			
<i>Description of Performance:</i>	250 km rehabilitated/reconstructed.	207 km rehabilitated/reconstructed.	Heavy rains negatively impacted the progress of road works on many road corridors.

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
			In addition, the maintenance funds from URF were received late and insufficient
<i>Performance Indicators:</i>			
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	1375	
No. Km of unpaved national road maintained (Periodic)*	2000	700	
No. Km of paved national road maintained (Routine Mechanised)*	3,000	250	
No. Km of paved national road maintained (Periodic)*	100	0	
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	250	207	
% of expenditure for maintenance executed by private sector (National roads)*	85	69	
% of executed road maintenance contracts subjected to independent technical and financial audits*	5	3	
<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: 1,105.342</b>	<b>% Budget Spent: 61.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1,802.350</b>	<b>US\$ Bn: 1,105.342</b>	<b>% Budget Spent: 61.3%</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**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
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.	N/A	N/A
Outsource axle control services.	<b>An emphasis was placed on impounding plus prosecution of individuals through court. UNRA is exploring the option of introducing the express penalty scheme in future</b>	Increased vigilance on control on vehicle over loading (Axle load controls) by the road infrastructure department of UNRA in a bid to preserve the road life.
Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati	<b>Design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads are</b>	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel Bid Evaluation and technical and financial audits..	<b>under DLP</b>	
	<b>Parallel Bid evaluation was under crown agents and later was cancelled</b>	
	<b>Technical and financial audits are under Auditor general.</b>	

### 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>877.24</b>	<b>753.54</b>	<b>65.6%</b>	<b>56.4%</b>	<b>85.9%</b>
<i>Class: Outputs Provided</i>	45.76	49.49	34.60	108.1%	75.6%	69.9%
045101 Monitoring and Capacity Building Support	10.73	2.87	1.77	26.7%	16.5%	61.7%
045102 UNRA Support Services	25.15	36.20	24.26	144.0%	96.5%	67.0%
045103 Maintenance of paved national roads	2.15	3.20	1.92	148.9%	89.2%	59.9%
045104 Maintenance of unpaved national roads	5.60	4.72	4.72	84.2%	84.2%	100.0%
045105 Axle Load Control	0.78	1.31	0.75	167.6%	96.2%	57.4%
045106 Ferry Services	1.35	1.19	1.19	88.0%	87.9%	99.9%
<i>Class: Capital Purchases</i>	1,290.66	827.75	718.94	64.1%	55.7%	86.9%
045171 Acquisition of Land by Government	214.20	121.72	91.28	56.8%	42.6%	75.0%
045172 Government Buildings and Administrative Infrastructure	14.30	0.00	0.00	0.0%	0.0%	N/A
045174 Major Bridges	90.87	41.54	42.53	45.7%	46.8%	102.4%
045177 Purchase of Specialised Machinery & Equipment	23.50	19.50	18.29	83.0%	77.8%	93.8%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	947.19	644.99	566.83	68.1%	59.8%	87.9%
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>877.24</b>	<b>753.54</b>	<b>65.6%</b>	<b>56.4%</b>	<b>85.9%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	45.76	49.49	34.60	108.1%	75.6%	69.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.43	27.44	16.90	148.9%	91.7%	61.6%
211103 Allowances	0.20	0.20	0.20	100.0%	100.0%	100.0%
212201 Social Security Contributions	2.20	2.56	1.84	116.3%	83.7%	72.0%
213001 Medical expenses (To employees)	2.00	1.60	1.58	80.0%	79.2%	99.0%
213004 Gratuity Expenses	2.73	8.43	8.42	308.9%	308.4%	99.8%
221001 Advertising and Public Relations	0.20	0.20	0.20	100.0%	99.7%	99.7%
221002 Workshops and Seminars	0.05	0.04	0.02	70.0%	39.4%	56.3%
221003 Staff Training	0.48	0.30	0.14	62.5%	29.0%	46.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.00	75.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.01	75.0%	19.0%	25.3%
221008 Computer supplies and Information Technology (IT)	1.39	0.97	0.56	69.7%	40.3%	57.8%
221009 Welfare and Entertainment	0.15	0.11	0.07	75.0%	49.7%	66.3%
221011 Printing, Stationery, Photocopying and Binding	2.79	1.84	0.95	66.1%	34.2%	51.7%
221012 Small Office Equipment	0.15	0.11	0.04	75.0%	25.7%	34.2%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	0.0%	0.0%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	1.67	1.04	0.72	62.2%	43.2%	69.5%
223005 Electricity	0.16	0.15	0.15	93.7%	91.6%	97.8%
223006 Water	0.03	0.02	0.02	75.0%	72.5%	96.6%
225001 Consultancy Services- Short term	11.70	3.35	1.88	28.7%	16.0%	55.9%
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.23	0.23	0.22	100.0%	95.9%	95.9%
227002 Travel abroad	0.15	0.11	0.11	75.0%	73.7%	98.2%
227004 Fuel, Lubricants and Oils	0.40	0.30	0.25	75.0%	61.9%	82.6%
228002 Maintenance - Vehicles	0.50	0.38	0.31	75.0%	62.2%	82.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.01	100.0%	22.4%	22.4%
<b>Output Class: Capital Purchases</b>	<b>1,300.53</b>	<b>832.25</b>	<b>718.94</b>	<b>64.0%</b>	<b>55.3%</b>	<b>86.4%</b>
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	2.50	0.87	10.8%	3.8%	34.8%
311101 Land	214.20	121.72	91.28	56.8%	42.6%	75.0%
312101 Non-Residential Buildings	10.00	0.00	0.00	0.0%	0.0%	N/A
312102 Residential Buildings	24.30	1.69	0.21	7.0%	0.9%	12.3%
312103 Roads and Bridges.	993.50	682.34	608.28	68.7%	61.2%	89.1%
312105 Taxes on Buildings & Structures	5.37	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	23.50	19.50	18.29	83.0%	77.8%	93.8%
312204 Taxes on Machinery, Furniture & Vehicles	4.50	4.50	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,346.29</b>	<b>881.74</b>	<b>753.54</b>	<b>65.5%</b>	<b>56.0%</b>	<b>85.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>1,336.42</b>	<b>877.24</b>	<b>753.54</b>	<b>65.6%</b>	<b>56.4%</b>	<b>85.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0451 National Roads Maintenance &amp; Construction</b>	<b>1,336.42</b>	<b>877.24</b>	<b>753.54</b>	<b>65.6%</b>	<b>56.4%</b>	<b>85.9%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	25.58	37.39	25.05	146.2%	97.9%	67.0%
02 National roads maintenance	10.55	11.41	8.95	108.2%	84.9%	78.4%
03 National Roads Construction	0.53	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	1.00	0.67	0.39	67.0%	38.7%	57.8%
0267 Improvement of Ferry Services	18.63	18.63	18.53	100.0%	99.5%	99.5%
0293 Construction of RD Agency HQs	10.00	0.00	0.00	0.0%	0.0%	N/A
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	12.00	11.40	13.35	95.0%	111.2%	117.1%
0952 Design Masaka-Bukakata road	13.00	5.00	0.00	38.5%	0.0%	0.0%
0954 Design Muyembe-Moroto - Kotido (290km)	60.00	58.90	57.67	98.2%	96.1%	97.9%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10.00	10.00	9.94	100.0%	99.4%	99.4%
0957 Design the New Nile Bridge at Jinja	30.00	16.42	13.52	54.7%	45.1%	82.4%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5.00	1.68	0.47	33.7%	9.4%	28.0%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	13.00	12.77	10.53	98.2%	81.0%	82.4%
1033 Design Hoima - Kaiso -Tonya (85km)	18.00	1.69	0.21	9.4%	1.2%	12.3%
1034 Design of Mukono-Katosi-Nyenga (72km)	40.00	37.90	29.52	94.8%	73.8%	77.9%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	50.00	24.51	23.57	49.0%	47.1%	96.2%
1037 Upgrade Mbarara-Kikagata (70km)	30.00	15.00	11.62	50.0%	38.7%	77.5%
1038 Design Ntungamo-Mirama Hills (37km)	15.00	14.50	14.48	96.7%	96.5%	99.9%
1040 Design Kapchorwa-Suam road (77km)	0.20	0.00	0.00	0.0%	0.0%	N/A
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	40.00	19.50	9.62	48.8%	24.1%	49.4%
1042 Design Nyendo - Sembabule (48km)	30.00	7.09	5.90	23.6%	19.7%	83.2%

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## QUARTER 3: Highlights of Vote Performance

1044	Design Ishaka-Kagamba (35km)	40.00	10.26	<b>6.02</b>	25.7%	15.1%	58.7%
1056	Transport Corridor Project	296.36	235.46	<b>210.56</b>	79.4%	71.0%	89.4%
1104	Construct Selected Bridges (BADEA)	50.00	25.46	<b>29.35</b>	50.9%	58.7%	115.3%
1105	Road Sector Institu. Capacity Dev. Proj.	35.50	20.18	<b>18.89</b>	56.9%	53.2%	93.6%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	40.00	29.15	<b>7.90</b>	72.9%	19.7%	27.1%
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	65.43	<b>61.83</b>	72.7%	68.7%	94.5%
1274	Musita-Lumino-Busia/Majanji Road	50.00	1.34	<b>0.91</b>	2.7%	1.8%	67.7%
1275	Olwiyo-Gulu-Kitgum Road	100.00	56.12	<b>54.83</b>	56.1%	54.8%	97.7%
1276	Mubende-Kakumiro-Kagadi Road	40.00	40.00	<b>27.89</b>	100.0%	69.7%	69.7%
1277	Kampala Northern Bypass Phase 2	40.00	38.35	<b>37.18</b>	95.9%	93.0%	97.0%
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	43.53	<b>40.48</b>	544.1%	506.0%	93.0%
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%
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	1.00	<b>0.00</b>	33.3%	0.0%	0.0%
<b>Total For Vote</b>		<b>1,336.42</b>	<b>877.24</b>	<b>753.54</b>	<b>65.6%</b>	<b>56.4%</b>	<b>85.9%</b>

\* Excluding Taxes and Arrears

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

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>465.93</b>	<b>329.38</b>	<b>329.38</b>	<b>70.7%</b>	<b>70.7%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0952 Design Masaka-Bukakata road	10.00	0.27	<b>0.27</b>	2.7%	2.7%	100.0%
0957 Design the New Nile Bridge at Jinja	47.76	12.81	<b>12.81</b>	26.8%	26.8%	100.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	27.77	35.22	<b>35.22</b>	126.8%	126.8%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	13.74	13.07	<b>13.07</b>	95.1%	95.1%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	64.44	24.28	<b>24.28</b>	37.7%	37.7%	100.0%
1104 Construct Selected Bridges (BADEA)	2.00	0.49	<b>0.49</b>	24.5%	24.5%	100.0%
1105 Road Sector Institu. Capacity Dev. Proj.	1.00	6.23	<b>6.23</b>	622.6%	622.6%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	17.12	86.75	<b>86.75</b>	506.7%	506.7%	100.0%
1180 Kampala Entebbe Express Highway	143.14	100.95	<b>100.95</b>	70.5%	70.5%	100.0%
1277 Kampala Northern Bypass Phase 2	30.01	49.31	<b>49.31</b>	164.3%	164.3%	100.0%
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>329.38</b>	<b>329.38</b>	<b>70.7%</b>	<b>70.7%</b>	<b>100.0%</b>



# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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.	Cummulative wage paid to end of Q3 is Ugx 16,824,664,351	221011 Printing, Stationery, Photocopying and Binding	951,507
Ongoing contracts monitored/ inspected.	New staff inducted by the department of HR.		
Technical Assistance provided	Several training sessions conducted		
Annual Maintenance licenses for EDMS renewed	Needs assessment done internally and draft training plan made for management approval		
Microsoft Licenses renewed.	Technical specifications for procurement of hardware completed.		
Oracle HR annual maintenance licenses renewed	Tool for design, development and recruitment for capturing and shortlisting of job applicants completed		
Annual Maintenance licenses for Lotus notes/domino (email) renewed.	Preliminary assessment of the internal ICT function done.		
Annual Maintenance licenses for Equitrac print control renewed.	Assessment of cyber risk maturity completed.Ongoing contracts monitored/ inspected.		
Annual Maintenance licenses for SysAid IT support software renewed	Annual Maintenance licenses for EDMS renewed		
Annual Maintenance licenses for spam sentinel renewed	Microsoft Licenses renewed.		
Annual Maintenance licenses for call accounting software renewed	Oracle HR annual maintenance licenses renewed		
Annual Maintenance licenses for corporate anti-virus renewed	Annual Maintenance licenses for Lotus notes/domino (email) renewed.		
Annual Maintenance licenses for CISCO smart care renewed	Annual Maintenance licenses for Equitrac print control renewed.		
Licenses for Assorted software. (Adobe Acrobat suite,Auto CAD 3D 2014,WinZIP )	Annual Maintenance licenses for SysAid IT support software renewed		
Pastel and accounting annual maintenance licenses	Annual Maintenance licenses for spam sentinel renewed		
Headquarter/Stations	Annual Maintenance licenses for call accounting software renewed		
System improvements and upgrades	Annual Maintenance licenses for corporate anti-virus renewed		
Vehicle fleet operated and maintained	Annual Maintenance licenses for CISCO smart care renewed		
(SUPPORT SERVICES FOR UPDATE OF MIS	Licenses for Assorted software. (Adobe Acrobat suite,Auto CAD 3D 2014,WinZIP )		
	Pastel and accounting annual maintenance licenses		
	Headquarter/Stations		
	System improvements and upgrades		
	Vehicle fleet operated and maintained		
	(SUPPORT SERVICES FOR UPDATE OF MIS		
	INSTALLATION OF HEAT/ ACCESS SENSORS FOR THE DATA CENTRE.		
	PDU PROCUREMENT		
	MONITORING APPLICATION.		

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

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

Under performance on wage is due to the ongoing process of staff recruitment which has not been completed as earlier planned. Incoming staff have to give adequate notice to their former employers besides recruitment is a time consuming activity which is being undertaken along side normal work.

In OBT, wage expenditure could not be uploaded because of the staff setup at budgeting time; salary grade structure < duty stations, and other parameters that were defined at budgeting time have since changed due to restructuring.

planned activities were achieved

<b>Total</b>	<b>951,507</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>951,507</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 5102 UNRA Support Services

	Item	Spent
Annual procurement plans for FY 2015/16 and reports for FY 2014/15 produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,947,786
Annual Business Plan for FY 2015/16 produced.	212201 Social Security Contributions	1,840,639
	213001 Medical expenses (To employees)	1,583,527
	213004 Gratuity Expenses	8,417,221
UNRA accounts for FY 2014/15 audited.	221001 Advertising and Public Relations	199,302
	221002 Workshops and Seminars	19,691

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

Staff welfare provided.	Staff welfare provided.	221003 Staff Training	139,332
Office accommodation provided.	Office accommodation provided.	221008 Computer supplies and Information Technology (IT)	560,092
Office equipment procured	Office equipment procured	221009 Welfare and Entertainment	74,580
Office Furniture procured	Office Furniture procured	221012 Small Office Equipment	38,507
Salaries and Wages paid	Salaries and Wages paid	222003 Information and communications technology (ICT)	721,835
Station Offices repaired	Station Offices repaired	223005 Electricity	146,653
Prepare annual report for FY 2014/15.	Prepare annual report for FY 2014/15.	223006 Water	21,740
Staff medical insurance paid	Staff medical insurance paid	225001 Consultancy Services- Short term	1,277,030
Staff Gratuity paid	Staff Gratuity paid	227001 Travel inland	220,629
Staff NSSF contribution paid	Staff NSSF contribution paid	227002 Travel abroad	110,513
Workman compensation paid	Procurement of assorted filing cabinets	227004 Fuel, Lubricants and Oils	247,756
Consultancy services for Verification and Valuation of Fixed Assets assigned from MoWT		228002 Maintenance - Vehicles	310,943
Consultancy services for review of payments for Land and property compensation on selected road corridors		228003 Maintenance – Machinery, Equipment & Furniture	11,176
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

targets achieved

<b>Total</b>	<b>24,098,437</b>
<i>Wage Recurrent</i>	7,947,786
<i>Non Wage Recurrent</i>	16,150,651
<i>NTR</i>	0

#### Programme 02 National roads maintenance

##### Outputs Provided

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

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

Salaries paid salaries were paid

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>217,890</b>
<i>Wage Recurrent</i>	217,890
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5102 UNRA Support Services

Salaries paid salaries paid

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>157,876</b>
<i>Wage Recurrent</i>	157,876
<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  
75 km of periodic maintenance (remedial repairs & sealing) of paved roads

Cumulative of 2,000km routine mechanised maintenance of paved roads completed.

Cumulative of 110km periodic maintenance (remedial repairs and sealing) of paved roads completed.

#### Item

211102 Contract Staff Salaries (Incl. Casuals, Temporary)

**Spent**  
1,918,520

#### Reasons for Variation in performance

Delays of procurement of grader implements, gravel, firewood, primer, stone dust etc

URF released only 33% of the Q3 budgeted activities

<b>Total</b>	<b>1,918,520</b>
<i>Wage Recurrent</i>	1,918,520
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

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

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

		Item	Spent
5,500 km of routine mechanized maintenance of unpaved roads	Cummulative of 5,400km routine mechanized maintenance of unpaved roads.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,715,806
2,000 km of periodic maintenance (re-gravelling) of unpaved roads	480km of periodic maintenance (re-gravelling) of unpaved roads		

#### Reasons for Variation in performance

delays in procurement and poor performance of contractors

<b>Total</b>	<b>4,715,806</b>
<b>Wage Recurrent</b>	<b>4,715,806</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 5105 Axle Load Control

		Item	Spent
220,000 vehicles weighed	a total of 431,480 Vehicles have been weighed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	754,167

#### Reasons for Variation in performance

Mandate transferred to Road Infrastructure department within UNRA as part of restructuring.

<b>Total</b>	<b>754,167</b>
<b>Wage Recurrent</b>	<b>754,167</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 5106 Ferry Services

		Item	Spent
Construct a ferry work shop	Eight Ferries (08) operated and maintained at Wanseko, Masindi Port, Laropi, Obongi, Mbulamuti, Kiyindi, MV Kyoga & Nakiwogo	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,186,250
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

Mandate of ferries management transferred to Road Infrastructure department within UNRA as part of restructuring

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

<b>Total</b>	<b>1,186,250</b>
<i>Wage Recurrent</i>	1,186,250
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	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

target achieved

<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

Completion certificate issued for Bridge structures and ferry landings	discussions with European Union regarding fianancing of this project ongoing.	<i>Item</i>	<i>Spent</i>
	Design documents for financing of the project submitted to EU.	312103 Roads and Bridges.	386,954

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>386,954</b>
<i>GoU Development</i>	386,954
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0267 Improvement of Ferry Services

##### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0267 Improvement of Ferry Services

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

		<i>Item</i>	<i>Spent</i>
Wanseko-Panyamur ferry commissioned.	Wanseko-Panyimur Ferry (MV Albert Nile-1)-98% of works complete	312103 Roads and Bridges.	18,534,118
Kalangala ferry Infrastructure Project support provided.	Zengebe-Namasale Ferry (MV Kyoga-2)-80% of works completed		
Second Ferry for Namasale-Lwampanga (Zengebe) commissioned	Sigulu Ferry - Draft contract agreement that is with Contracts Committee for approval and should be cleared by Solicitor General		
Ferry for Sigulu Islands- Bugiri commissioned.			
Construction of ferry landings for Sigulu, Nakiwogo,			
Kiyindi ferry rehabilitation completed			

#### Reasons for Variation in performance

funds availed in time to fund planned activities

<b>Total</b>	<b>18,534,118</b>
<i>GoU Development</i>	18,534,118
<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 of the design consultant on going Preparation of RFP and EOI for Design and Supervision
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#### Reasons for Variation in performance

delays in the procurement process

<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

		Item	Spent
6 km of town roads completed	6 km of town roads completed - Town roads completed	312103 Roads and Bridges.	13,348,196

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,348,196</b>
<i>GoU Development</i>	13,348,196
<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

36 hectares and properties therein procured.	Final report submitted and approved by CGV Implementation commenced on 4 April 2016
	No land procured.

#### Reasons for Variation in performance

1. Land Acquisition: The valuation process took longer to get completed than had been anticipated. The CGV approval of the Final Valuation Report was not secured until late February 2016. Verification of PAPS did not commence until early April 2016, thus compensation payments could not commence in Quarter 3.

<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% of works completed, cumulative 30%	final report submitted and approved by CGV implementation commenced on 4th April 2016
	0% civil works done

#### Reasons for Variation in performance

Civil works: The contract was not signed, up to end of Quarter 3, and up to date, due to Contractor's failure to provide a Performance Security. The option to cancel the procurement and re-tender, as had been proposed by UNRA in December 2015, was not approved by the Donor (BADEA). BADEA, in January 2016, and again at the end of March 2016, advised that the previous contract (with M/S Copri Construction Enterprises) that had been cancelled be re-activated rather than re-tendering. Due to absence



# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0952 Design Masaka-Bukakata road

of a signed contract, expenditure on Advance Payment could not be incurred in Quarter 3 as had been anticipated. UNRA is now considering how to handle the expired bid validity in order to, possibly, reactivate the contract in Quarter 4.

<b>Total</b>	<b>265,608</b>
<i>GoU Development</i>	0
<i>External Financing</i>	265,608
<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	Design was completed, funding secured from IsDB and Tendering for works is ongoing	<i>Item</i> 311101 Land	<i>Spent</i> 1,848,413
	238 hectares and properties therein procured representing a 78.2% Completion.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,848,413</b>
<i>GoU Development</i>	1,848,413
<i>External Financing</i>	0
<i>NTR</i>	0

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

20% of works completed; cumulative 80%	Currently works on the 8.9km of moroto town road are ongoing and cumulatively 5.69% of works on the town roads have been executed.	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 55,818,672
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#### Reasons for Variation in performance

Delayed payment of Contractor's IPCs.

<b>Total</b>	<b>55,818,672</b>
<i>GoU Development</i>	55,818,672
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

##### Capital Purchases

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

		Item	Spent
36 hectares of land and property therein acquired.	Kazo Kamwenge, 371.60 hectares acquired. 96% of total compensation complete.	311101 Land	1,956,792

#### Reasons for Variation in performance

Termination of consultancy services has affected the progress of verification and payment of PAPs. The activity is now done in house

<b>Total</b>	<b>1,956,792</b>
<i>GoU Development</i>	1,956,792
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
Kamwenge - Fort Portal : 30% of works completed; cumulative 80%	Cumulative of 61.2% for civil works along Kamwenge-Fortportal has been achieved.	231001 Non Residential buildings (Depreciation)	7,681,711
	Nyakahita-ibanda-kamwenge road completed.		

#### Reasons for Variation in performance

Cancellation of World Bank funding due to environmental and social safeguards non compliance.

<b>Total</b>	<b>15,667,131</b>
<i>GoU Development</i>	7,985,420
<i>External Financing</i>	7,681,711
<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

N/A

**Total** **731,803**

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<i>GoU Development</i>	731,803
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5174 Major Bridges

30% of the works completed, cumulative 40%

41.3% of works completed

#### Reasons for Variation in performance

Delay and frequent breakdown of equipment due to hard rock. Specialised method of Down the hole technic has been used as supplementary method to bore hard rock

Item	Spent
231003 Roads and bridges (Depreciation)	12,810,158
312103 Roads and Bridges.	12,791,038

<b>Total</b>	<b>25,601,196</b>
<i>GoU Development</i>	12,791,038
<i>External Financing</i>	12,810,158
<i>NTR</i>	0

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

#### Capital Purchases

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

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

92% complete compensation work

#### Reasons for Variation in performance

PAPS had no right documentation needed for verification

<b>Total</b>	<b>471,034</b>
<i>GoU Development</i>	471,034
<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%

Gulu\_Atiak-Works completed and project under DLP.

Atiak-Nimule-Physical progress as of 31 March 2016 was at 86.9% against a plan of 92.41%.

New contract was signed to accommodate additional works

#### Reasons for Variation in performance

Delays by contractor to start installation of guard rails, gabion boxes and

Item	Spent
231003 Roads and bridges (Depreciation)	35,217,762

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

concrete pavement work

Delays in payments to contractor due to suspension of payments by JICA caused by expired works contract

<b>Total</b>	<b>35,217,762</b>
<i>GoU Development</i>	0
<i>External Financing</i>	35,217,762
<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.

78.3% paps paid.

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

*Item*  
311101 Land

*Spent*  
420,227

#### Reasons for Variation in performance

Delays in the release of funds

<b>Total</b>	<b>420,227</b>
<i>GoU Development</i>	420,227
<i>External Financing</i>	0
<i>NTR</i>	0

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

6 km of town roads in Koboko and Maracha constructed

6km Subgrade 1.2km sub-base 1.1km Base (aggregated 20% Phy progress-aggregated 20% Physical progress for the 6km Subgrade 1.2km sub-base 1.1km Base.

Vurra - Oraba -DLP Certificate issued

Vurra - Oraba-DLP Certificate issued-  
Vurra Arua DLP certificate not issued

*Item*  
231003 Roads and bridges (Depreciation)

*Spent*  
12,784,209

#### Reasons for Variation in performance

Vurra - Oraba-DLP Certificate issued-Need for the Contractor to rectify the observed defects

<b>Total</b>	<b>22,889,196</b>
<i>GoU Development</i>	10,104,987

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

External Financing	12,784,209
NTR	0

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

#### Capital Purchases

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

Defect Liability Certificate Issues      Defect Liability Certificate Issued

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>207,380</b>
GoU Development	207,380
External Financing	0
NTR	0

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

#### Capital Purchases

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

100 hectares of land and properties therein procured	16.7 hectares acquired. Total No. of PAPS affected 4466 in original report, 474 paid. 33% complete compensation work	<b>Item</b> 311101 Land	<b>Spent</b> 4,827,514
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#### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>4,827,514</b>
GoU Development	4,827,514
External Financing	0
NTR	0

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

30% of the works completed, cumulative 40%.	Compile a supplementary report to handle omissions for Mpigi - Kanoni (65km)- 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.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 24,692,035
	A supplementary report to handle omissions of Kanoni - Sembabule - Villa Maria (110km). 78.45% has been completed against the 100%		

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

completion

#### Reasons for Variation in performance

Delayed compensation

<b>Total</b>	<b>24,692,035</b>
<i>GoU Development</i>	24,692,035
<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

		<i>Item</i>	<i>Spent</i>
100 hectares of land and properties therein procured	0 hectares acquired along Mpigi-kanoni	311101 Land	4,175,608
	56 hectares of land acquired along Kanoni-semabule		

#### Reasons for Variation in performance

PAPS lack supporting documents along Mpigi-kanoni

<b>Total</b>	<b>4,175,608</b>
<i>GoU Development</i>	4,175,608
<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 March 2015 wa 35.22% .	312103 Roads and Bridges.	19,391,066
Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 35%	Kanoni - Sembabule - Villa Maria (110km) . Cumulative progress by end of March 2015 was 45%		

#### Reasons for Variation in performance

Slow progress of the contractor and delayed compensation

<b>Total</b>	<b>19,391,066</b>
<i>GoU Development</i>	19,391,066
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### 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	Works completed	Item	Spent
		312103 Roads and Bridges.	11,620,674

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,620,674</b>
<i>GoU Development</i>	11,620,674
<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.	48.034 hectares of land acquired.
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#### Reasons for Variation in performance

Delayed approval of the supplementary report and inadequate funds brought

<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 60.01%.	Item	Spent
		231003 Roads and bridges (Depreciation)	13,072,203
		312103 Roads and Bridges.	11,478,560

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,550,763</b>
<i>GoU Development</i>	11,478,560
<i>External Financing</i>	13,072,203
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

##### Capital Purchases

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

Procure RAP implementation consultant and pay advance

Adverts and bidding documents before the Bank (AfDB) of approval

#### Reasons for Variation in performance

Delays in the finalization and approval of the RAP report

<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

40 hectares acquired on Bulima - Kabwoya

**Item**  
311101 Land

**Spent**  
2,594,294

#### Reasons for Variation in performance

Lack of adequate funds and challenges with the property verification process (such as absentee land owners) affected the procurement of land.

<b>Total</b>	<b>2,594,294</b>
<i>GoU Development</i>	2,594,294
<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.

**Item**  
312103 Roads and Bridges.

**Spent**  
7,030,594

Bulima - Kabwoya (2.05 cumulative works completed - project commenced on 01 December 2015)

#### Reasons for Variation in performance

Suspension of works on Bulima - Kabwoya and works contract not yet signed for the Kigumba - Bulima sections due to procurement problems.



# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<b>Total</b>	<b>31,309,704</b>
<i>GoU Development</i>	7,030,594
<i>External Financing</i>	24,279,110
<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 no land acquired

#### Reasons for Variation in performance

RAP report not yet approved by CGV

<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%	26.25% cumulative works achieved on Kanoni - Sembabule and 35.22% cumulative achieved on Mpigi - Kanoni	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 5,900,579
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#### Reasons for Variation in performance

Delayed compensation of PAPs

<b>Total</b>	<b>5,900,579</b>
<i>GoU Development</i>	5,900,579
<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.	7 PAPS out of the 8 remaining have been cleared.	<b>Item</b> 311101 Land	<b>Spent</b> 1,931,634
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#### Reasons for Variation in performance

Delayed submission of the required documents by the PAPs hindered the full payment of all PAPs

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<b>Total</b>	<b>1,931,634</b>
<i>GoU Development</i>	1,931,634
<i>External Financing</i>	0
<i>NTR</i>	0

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

30% completed; cumulative 100%	Cumulative progress of 88.1% achieved	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 4,091,062
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#### Reasons for Variation in performance

Site encumbrances at Ishaka Kagamba

<b>Total</b>	<b>4,091,062</b>
<i>GoU Development</i>	4,091,062
<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	<i>Item</i> 311101 Land	<i>Spent</i> 5,282,750
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#### Reasons for Variation in performance

There was a delay in presentation of the right documentation for verification

<b>Total</b>	<b>5,282,750</b>
<i>GoU Development</i>	5,282,750
<i>External Financing</i>	0
<i>NTR</i>	0

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

Ongoing projects Kafu - Kiryandongo (43km) 20%, cumulative 100%	Kafu - Kiryandongo (43km. 150m of Guard rails and road signs installed. The actual progress for the two quarters was 13% which is 65% of the planned progress for the Financial year. 93% cumulative.	<i>Item</i> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<i>Spent</i> 1,964,303 205,274,205
Luuku - Kalangala (66km) Phase 1: Staged upgrading - 10% cumulative 100%; contractor for phase 2 procured and advance paid.	Mukono - Kayunga - Njeru (94km,		

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

Mukono - Kayunga - Njeru (94km) - 20%, cumulative 45%	29% of works completed.
Kiryandongo - Kamdini (58km) -30%, cumulative 50%	Kamdini - Gulu (65km), 111% of works completed
Kamdini - Gulu (65km)-30%-cumulative 70%	Nansana - Busunju (47km), 45% of works completed
Namunsi - Sironko -Muyembe - Kapchorwa (65km)-30%, cumulative 35%	Pakwach - Nebbi (30km), 17% of works completed
Nansana - Busunju (47km) -30%, cumulative 35%	Iganga-Kaliro (32Km), 38% of works completed
Pakwach - Nebbi (30km) - 30%, cumulative 35%	Mbale - Nkokonjeru (21km), Bids were received and evaluated. Out-turn cost was higher than available budget
Projects to commence in FY 2015/16	Ishaka - Rugazi - Katunguru (55km), Bids are expected on 8 April 2016
Mbale - Nkokonjeru (21km) - 10%	Fort Portal - Kyenjojo (50km), Bids are expected on 8 April 2016
Ishaka - Rugazi - Katunguru (55km) - 15%	Kampala - Mukono (20km), Awaiting Design before tendering for works
Fort Portal - Kyenjojo (50km) -15%	Kiryandongo – Karuma – Kamdini (58km), 99.6% of works completed
Kampala - Mukono (20km) -10%.	Road designs.
Kiryandongo – Karuma – Kamdini (58km)30% completed; cumulative 50%	Final Feasibility Study Report and Draft detailed design Report for the following roads; Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge -
Road designs	
Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	Sembabule (97km), Kitgum – Kapedo road.Feasibility study completed for Kitala-Gerenge, Luwero-Butalangwa and Kitgum - Kidepo
Angatun-Lokapel (47km)- Final design report and bidding documents.	Masodde-Nkooko-Nalweyo (71km), Design Base statement, Quality Control Plan, Inception Report and ESIA scoping Report completed
Nabumali - Butaleja - Namutumba (90km)- design reports	
Bubulo - Bududa circular road (28km), - design reports	The following are under DLP; Mbale - Soroti (103km), Jinja - Kamuli (57km), Mukono - Jinja (80km) and Kampala - Masaka Phase 2 (51km), rectification of defects
Muhanga - Kisiizi -Rwashamaire (50km) – Feasibility and draft design reports	
Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Kagadi – Ndaiga (40km), Procurement still ongoing
Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba	Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km), Design to commence in June 2016

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

(149km) - Feasibility and draft design reports	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km, Inception and Design base statement completed
Ishasha - Katunguru (88km) - Feasibility and draft design reports	Angatun-Lokapel (47km), Design completed
Kabale - Bunyonyi (22km) - design reports	Nabumali - Butaleja - Namutumba (90km), Pre-contract negotiations
Kisoro - Mgahinga Gate (14km) - design reports	Bubulo - Bududa circular road (28km), Pre-contract negotiations
Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	Muhanga - Kisiizi -Rwashamaire (50km),Evaluation of expression of interests ongoing
Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports	Goli - Paidha - Zombo - Warr - Arua (59km), Design Base statement and inception report
Karugutu - Ntoroko road (55km)- design reports	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), all these projects are under Pre-contract negotiations completed
Muhoro - Ndaiga road (31km)- Feasibility study report	
Kitala - Gerenge (10km)- Design report	
Luwero - Butalangu -Ngoma (83km)- design reports	
Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report	
Kanoni -Misingi - Mityana (61km) – Design report	
Bombo - Ndejje - Kalasa (19km)- draft design.	
Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design	
Mayuge-Mbaale- Nakivumbi-Bugiri- Namayingo-Lugala (90km)- draft design	
Busia - Tororo (24km) - design consultant procured	
Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured	
Rwamwanja - Kiruhura (34km) –draft design	
Kitgum – Kapedo road- draft designs	
Kagadi – Ndaiga (40km) – Draft design	
Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.	

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

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)

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

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 – Kidepo road, Feasibility study for Lusalira-Kasambya-nkonge-Sembabule not completed due to delayed payments to provider.

Masodde-Nkooko-Nalweyo (71km), N/A

Kagadi – Ndaiga (40km) – the variation from the budget target was due to Procurement delays  
Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km), N/A

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), the variation from the budget target was due to Procurement delays

Angatun-Lokapel (47km), N/A

Nabumali - Butaleja - Namutumba (90km), the variation from the budget target was due to Procurement delays

Bubulo - Bududa circular road (28km) the variation from the budget target was due to Procurement delays

Muhanga - Kisiizi -Rwashamaire (50km), the variation from the budget target was due to Procurement delays

Goli - Paidha - Zombo - Warr - Arua (59km), the variation from the budget

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

target was due to Procurement delays

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), the variation from the budget target was due to Procurement delays

<b>Total</b>	<b>207,238,508</b>
<i>GoU Development</i>	205,274,205
<i>External Financing</i>	1,964,303
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

Contract Management System (CMS) Upgraded and Data base updated	Kafu - Kiryandongo (43km), 150m of Guard rails and road signs installed
Monitoring and Evaluation web Portal established	Mukono - Kayunga - Njeru (94km), 16% of works completed
Baseline for new projects conducted	Kamdini - Gulu (65km), 111% of works completed
Socio-economic evaluation of completed Roads	Namunsi - Sironko -Muyembe – Kapchorwa, 9.4% of works completed
Construction Sector Transparency Initiative activities implemented	Nansana - Busunju (47km), 45% of works completed
	Pakwach - Nebbi (30km), 17% of works completed
	Iganga-Kaliro (32Km), 38% of works completed
	Mbale - Nkokonjeru (21km), Bids were received and evaluated. Out-turn cost was higher than available budget
	Ishaka - Rugazi - Katunguru (55km), Bids are expected on 8 April 2016
	Fort Portal - Kyenjojo (50km), Bids are expected on 8 April 2016
	Kampala - Mukono (20km), Awaiting Design before tendering for works
	Kiryandongo – Karuma – Kamdini (58km), 99.6% of works completed

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

Road designs.

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. Feasibility study completed for Kitala-Gerenge, Luwero-Butalangwa and Kitgum - Kidepo Masodde-Nkooko-Nalweyo (71km), Design Base statement, Quality Control Plan, Inception Report and ESIA scoping Report completed

The following are under DLP; Mbale - Soroti (103km), Jinja - Kamuli (57km), Mukono - Jinja (80km) and Kampala - Masaka Phase 2 (51km), rectification of defects

Kagadi – Ndaiga (40km), Procurement still ongoing

Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km), Design to commence in June 2016

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km, Inception and Design base statement completed Angatun-Lokapel (47km), Design completed

Nabumali - Butaleja - Namutumba (90km), Pre-contract negotiations  
Bubulo - Bududa circular road (28km), Pre-contract negotiations

Muhanga - Kisiizi -Rwashamaire (50km), Evaluation of expression of interests ongoing

Goli - Paidha - Zombo - Warr - Arua (59km), Design Base statement and inception report

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),

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

Kanoni -Misingi - Mityana (61km),  
 Bombo - Ndejje - Kalasa (19km),  
 Busia - Tororo (24km), all these  
 projects are under Pre-contract  
 negotiations completed

#### Reasons for Variation in performance

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 – Kidepo road, Feasibility study for Lusalira-Kasambya-nkonge-Sembabule not completed due to delayed payments to provider.

Masodde-Nkooko-Nalweyo (71km), N/A

Kagadi – Ndaiga (40km) – the variation from the budget target was due to Procurement delays  
 Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km), N/A

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), the variation from the budget target was due to Procurement delays

Angatun-Lokapel (47km), N/A

Nabumali - Butaleja - Namutumba (90km), the variation from the budget target was due to Procurement delays

Bubulo - Bududa circular road (28km) the variation from the budget target was due to Procurement delays

Muhanga - Kisiizi -Rwashamaire (50km), the variation from the budget target was due to Procurement delays

Goli - Paidha - Zombo - Warr - Arua (59km), the variation from the budget target was due to Procurement delays

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), the variation from the budget target was due to Procurement delays

<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 1104 Construct Selected Bridges (BADEA)

#### Capital Purchases

**Output: 04 5174 Major Bridges**



# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

		Item	Spent
New Nile Bridge at Jinja (20%)	Pakwala, Nyacyara, Goli, Nyagak, 100% of works completed	231003 Roads and bridges (Depreciation)	490,634
Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed,	Enyau-3 and Alla (Arua), 100% of works completed	312103 Roads and Bridges.	29,351,279
Enyau-3 and Alla (Arua) 100% completed	Apak Bridge on Lira - Moroto road, 70% of works completed		
Apak Bridge on Lira - Moroto road 100% completed	Ntungwe Bridge on Ishasha - Katunguru road (Kanungu), 100% of works completed		
Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed	Mitano Bridge Rukunguri - Kanungu road, 100% of works completed		
Mitano Bridge Rukunguri - Kanungu road - 100% completed	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke), 50% of works completed		
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli ), 75% completed.		
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli )- Design completed and contractor procured	Lopei Bridge on Moroto -Ariamoi-Kotido road, 0% of works completed		
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed	Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road, 47% of works completed		
Lopei Bridge on Moroto -Ariamoi-Kotido road 50% completed	Maliba-Nkenda Bridge on Bugoye-Nyakalingijo road, Kasese, 57% of works complete completed		
Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 50% completed	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese, 85% of works completed		
Maliba-Nkenda Bridge on Bugoye-Nyakalingijo road, Kasese 50% completed	Cido Bridge on Nebbi-Goli, Nebbi District, 61% of works completed		
Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed	Leresi Bridge -Butaleja-Leresi-Budaka road, 25% of works completed		
Cido Bridge on Nebbi-Goli, Nebbi District 50% completed	Nyaliti Bridge Kapchorwa-Suam, 10% of works completed		
Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed	Ora Bridge on Okokko – Anyiribu road in Arua, 0% of works complete		
Nyaliti Bridge Kapchorwa-Suam 90% completed	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua, 0% of works completed		
Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed	Kangole Bridge on Katakwi – Moroto road, 0% of works completed		
Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed	Seretiyo on Kapchorwa – Suam road, 0% of works completed		
Kangole Bridge on Katakwi – Moroto	Nyanzuki Bridge in Kilembe, 0% completed		
	100% of works complete completed		
	Kaabong Bridge, 0% of works completed		
	Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges, at bid evaluation stage		

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

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

road – 30% completed

Seretiyo on Kapchorwa – Suam road – 30% completed

Nyanzuki Bridge in Kilembe – 100% completed

Kaabong Bridge - 30% completed

Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.

#### Reasons for Variation in performance

Pakwala, Nyacyara, Goli, Nyagak, N/A

Enyau-3 and Alla (Arua), N/A

Apak Bridge on Lira - Moroto road, under performance was due to Floods and delay by Contractor

Ntungwe Bridge on Ishasha - Katunguru road (Kanungu), N/A

Mitano Bridge Rukunguri - Kanungu road, N/A

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke), N/A

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli ), due to DNPE

Lopei Bridge on Moroto -Ariamoi-Kotido road, the underperformance was due to delay in procurement

Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road, the underperformance was due to Floods and delay by Contractor

Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese, N/A

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese, N/A

Cido Bridge on Nebbi-Goli, Nebbi District, under performance was due to delay by contractor

Leresi Bridge -Butaleja-Leresi-Budaka road, the underperformance was due to delay by contractor

Nyaliti Bridge Kapchorwa-Suam, the underperformance was due to delay by contractor

Ora Bridge on Okokko – Anyiribu road in Arua, the underperformance was due delay in procurement

Aji Bridge on Ullepi Offaka – Nyiribu road in Arua, the underperformance was due to delay in procurement

Kangole Bridge on Katakwi – Moroto road, the underperformance was due to cancellation of Procurement.

Seretiyo on Kapchorwa – Suam road, the underperformance was due to delay by contractor

Nyanzuki Bridge in Kilembe, N/A

Kaabong Bridge, the underperformance was due to the delay in procurement

Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges, to DNPE

Design and Build of Ndaiga Bridge, N/A

Design and Build of Manafa Bridge, the underperformance was due to Delay in procurement

Construction of Aswa Bridge, the underperformance was due to delay in procurement

<b>Total</b>	<b>29,841,912</b>
<i>GoU Development</i>	<i>29,351,279</i>

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<i>External Financing</i>	490,634
<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).	Remodeling of Lira, Kitgum, Moroto and stations completed.
Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala	Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala - Procurement of works contractor ongoing - TSDP funding cancelled.
Construction of	Expression of interest issued and bidders submitted their bids

#### Reasons for Variation in performance

procurement delays

remodelled stations under defects liability period except Kotido station where the contractor abandoned works in 2015.

<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

		<i>Item</i>	<i>Spent</i>
Complete procurement of the following equipment:	16 water trucks delivered.	312202 Machinery and Equipment	18,291,729
5 Motor Grader ( 155hp)	pre-shipping inspection of 40 tippers done. Delivery expected in Q4.		
11 Vibro Rollers (15 tons, 150 hp)	Evaluation of supply of grader implements complete		
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)			
6 Water trucks (15 ton, 220 hp)			
18 Tipper trucks (15 ton 220 hp)			
6 Wheeled back hoe (140 hp)			

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

Target achieved

<b>Total</b>	<b>18,291,729</b>
<i>GoU Development</i>	18,291,729
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Environment Audits	working committes were formed.	225001 Consultancy Services- Short term	599,139
Road safety sensitization	Meetings with key stakeholders (MoWT, Justice and parliamentary council) held.		
HIV/AIDS, Gender and Occupational Health and Safety activities	ROW management system installed.		
Technical audits (Moroto - Nakapiripiripit road 93km, Fort Portal - Kamwenge road 65km, Kampala - Entebbe Expressway 51km and Kiryandongo - Kamdini - Gulu (123km)	HIV/AIDS, Gender and Occupational Health and Safety activities- Undertaken alongside projects during implementation		
Review of UNRA's Organisation and Setup	Client ustomization done.		
Bid Evaluation services.	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.		
Support to the implementation of UNRA Strategic Plan			
Support to Planning, Reporting and Evaluation			
Developing Regulations for UNRA Act (2006)	Review of UNRA's Organisation and Setup - Procurement cancelled - not to be carried out- no.		
Study on PAPs perception of UNRA safeguard strategies	Bid Evaluation services - IPBE services terminated		

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

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

Preparation of dispute regulation manual.	Support to the implementation of UNRA Strategic Plan - Services suspended due to the restructuring of UNRA
E-monitoring system	
Review of UNRA's investment appraisal tools	Support to Planning, Reporting and Evaluation - Procurement cancelled
	Developing Regulations for UNRA Act (2006) - To be done in-house. Commenced with constituting a team in Nov 2015.
	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

Targets achieved

<b>Total</b>	<b>599,139</b>
<i>GoU Development</i>	599,139
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 5102 UNRA Support Services

Technical Assistance (Internal Audit)	ROW management system installed.	<i>Item</i>	<i>Spent</i>
Capacity building to UNRA	new staff inducted and training carried out.	225001 Consultancy Services- Short term	6,226,363
Construction of Regional offices	Technical Assistance (Internal Audit) - Completed Oct 2015.		
Right of Way Management System			
Technical support for Road Asset Management provided	Capacity building to UNRA - Terminated due to restructuring process of UNRA - TSDP funding cancelled.		
Procurement technical support provided	Right of Way Management System - System development completed - TSDP funding cancelled.		

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

Targets achieved

<b>Total</b>	<b>6,226,363</b>
<i>GoU Development</i>	0
<i>External Financing</i>	6,226,363
<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)	<i>Item</i>	<i>Spent</i>
		311101 Land	527,772

#### Reasons for Variation in performance

the consultant has not handed over the RAP report

<b>Total</b>	<b>527,772</b>
<i>GoU Development</i>	527,772
<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), Completed	<i>Item</i>	<i>Spent</i>
	Ntungamo - Katuna (lot 3) lining and kerblines.	231003 Roads and bridges (Depreciation)	86,753,572
Mbarara Bypass (lot 1) - 30% completed; cumulative 60%	Mbarara Bypass (lot 1), 605 of the bridgeworks completed under Mbarara Bypass (lot 1)	312103 Roads and Bridges.	7,368,659
Kabale Town Road (2.35km) completed	Kabale Town Road (2.35km), completed 97% of the Kabale Town Road (2.35km) completed		

#### Reasons for Variation in performance

Kabale Town Road (2.35km), under performance was due to Adverse

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

weather effects

<b>Total</b>	<b>94,122,231</b>
<i>GoU Development</i>	7,368,659
<i>External Financing</i>	86,753,572
<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. no land aquired along Hoima-Butaiba - Wanseko road in this quarter.

50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road no land acquired along Soroti - Katakwi - Moroto - Lokitanyala road in this quarter

#### Reasons for Variation in performance

Land was not acquired along Hoima-Butaiba - Wanseko road in this quarter due to acquisition to be done through the works contract but Contractor not yet recruited.

Land was not acquired along Soroti - Katakwi - Moroto - Lokitanyala road in this quarter due to delays in acquiring the works contractor who is to compensate the PAPS on behalf of the Employer

<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) - Evaluation of bids 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 - Moroto - Lokitanyala - Procurement ongoing

#### Reasons for Variation in performance

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Delays in procurement process.

<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.	124.69 hectares and properties therein procured.	<i>Item</i> 311101 Land	<i>Spent</i> 20,000,000
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#### Reasons for Variation in performance

Most PAPs did not have the right documentatation to be verified.

<b>Total</b>	<b>20,000,000</b>
<i>GoU Development</i>	20,000,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

25% completed, cumulative 70%	cummulative progress is 60.1%	<i>Item</i> 231003 Roads and bridges (Depreciation)	<i>Spent</i> 100,949,905
		312103 Roads and Bridges.	41,827,445

#### Reasons for Variation in performance

The underperformance along Kampala-Entebbe Express was due to Site access problems due to land acquisition delays

<b>Total</b>	<b>142,777,349</b>
<i>GoU Development</i>	41,827,445
<i>External Financing</i>	100,949,905
<i>NTR</i>	0

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

##### Capital Purchases

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



# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

#### Reasons for Variation in performance

Land was not acquired in this quarter due to the delayed receipt of updated rates from the distinct land boards

<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%	1% cumulative physical progress	<i>Item</i>	<i>Spent</i>
		312103 Roads and Bridges.	905,647

#### Reasons for Variation in performance

Under performance along Musita-Lumino-Busia (104km) was due to delayed land acquisition and unsatisfactory performance of the Contractor

<b>Total</b>	<b>905,647</b>
<i>GoU Development</i>	905,647
<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      Land not acquired in this quarter

#### Reasons for Variation in performance

Land was not acquired in this quarter because of delayed approval of the property valuation report.

<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Acholibur – Kitgum – Musingo (86.4km) 30% completed, cumulative 35%	34% of cumulative works achieved along Acholibur – Kitgum – Musingo (86.4km).	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 54,830,629
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Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 35%	14.18% of cumulative works achieved along Olwiyo (Anaka) – Gulu (70.3km)		
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Gulu – Acholibur (77.7km) 30% completed, cumulative 35%

#### Reasons for Variation in performance

Acholibur – Kitgum – Musingo (86.4km), N/A.

The underperformance along Olwiyo (Anaka) – Gulu (70.3km) was due to slow progress by Contractor

<b>Total</b>	<b>54,830,629</b>
<i>GoU Development</i>	54,830,629
<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	Land not acquired in this quarter.
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#### Reasons for Variation in performance

no land was acquired because of absence of Contractor of site

<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. Cumulative target 20%	Works contract signed and mobilisation commenced.	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 27,893,246
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#### Reasons for Variation in performance

Delay in payment of PAPs

<b>Total</b>	<b>27,893,246</b>
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# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

<i>GoU Development</i>	27,893,246
<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	100 hectares of land acquired in this quarter.	<i>Item</i> 311101 Land	<i>Spent</i> 37,184,546
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#### Reasons for Variation in performance

Land ownership wrangles and absence of required documentation led to acquisition of land less than the planned number of hectares.

<b>Total</b>	<b>37,184,546</b>
<i>GoU Development</i>	37,184,546
<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%	1.36% of cumulative civil works were achieved.
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#### Reasons for Variation in performance

The under performance in the civil works was due to land compensation problems

<b>Total</b>	<b>49,311,332</b>
<i>GoU Development</i>	0
<i>External Financing</i>	49,311,332
<i>NTR</i>	0

#### Project 1278 Kampala-Jinja Expressway

##### Capital Purchases

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

100 hectares of land acquired with property therein	no land was acquired
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#### Reasons for Variation in performance

delay in approval of RAP report by CGV

**Total** **0**

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1278 Kampala-Jinja Expressway

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

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

Technical Assistance for structuring PPP project provided	Pre-qualification documents prepared.
PPP contractor procured.	Project preparation mission meetings with EU, AfDB and AFD.
	Tolling policy drafted and forwarded to Ministry of Works.

#### Reasons for Variation in performance

Targets achieved

<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 and Preliminary Design Report	Signed consultancy supervision contract for design and held start-up meetings.
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#### 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

#### Capital Purchases

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

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Feasibility Study and preliminary design report .	Signed consultancy supervision contract for design and held start-up meetings.
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#### 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 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

#### Capital Purchases

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

200 hectares of land and properties therein procured	land not acquired in this quarter.
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#### Reasons for Variation in performance

RAP was outdated and needed updating was the cause of failure to acquire land.

<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	Bidding commenced
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#### Reasons for Variation in performance

Still waiting for IDB approval of decisions of the contracts committee on prequalified bidders

<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1310 Albertine Region Sustainable Development Project

		Item	Spent
100 hectares of land acquired and property therein compensated	70 hectares acquired	311101 Land	1,950,747

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,950,747</b>
<i>GoU Development</i>	1,950,747
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
20% of works completed.	0% of works done	312103 Roads and Bridges.	38,528,878

#### Reasons for Variation in performance

this was due to the suspension of funding by World Bank

<b>Total</b>	<b>38,528,878</b>
<i>GoU Development</i>	38,528,878
<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% of land acquired

#### Reasons for Variation in performance

Valuation outdated and needed updating resulted into the failure to acquire land

<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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

Works did not commence due to procurement delays.

<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

No land was acquired because valuation outdated and needed updating

<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

Works didn't commence because of procurement delays

<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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      Evaluation Reports with the Bank

#### Reasons for Variation in performance

Review took longer than anticipated

<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 land was acquired

#### Reasons for Variation in performance

The necessity to change the design arising out of the conflict with the Standard Gauge Railway Project led to a delay in acquiring the land. There was a need to first harmonise the design and determine the harmonised extents of the project before land could be acquired. This was aimed at avoiding abortive land acquisitions i.e acquiring land that is not required.

<b>Total</b>	<b>4,379,333</b>
<i>GoU Development</i>	4,379,333
<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

delay in the payment of PAPs due to termination of consultancy services and delay in the recruitment of UNRA staff to replace the existing gap

<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1320 Construction of 66 Selected Bridges

#### Capital Purchases

#### Output: 04 51 74 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 - Kihhi 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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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

Delay in procurement

<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

Inadequate resources

<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 (a) 300m of encumbered section in Lorengedwat have been completed.  
(b) Works commenced with 10% works achieved for Moroto town roads  
(C) 99% of works have been completed along 8.9km for Moroto Town Roads have commenced.

#### Reasons for Variation in performance

Contractors slow progress during works.

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0451 National Roads Maintenance & Construction

#### *Development Projects*

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

<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>
<b>GRAND TOTAL</b>	<b>1,105,341,887</b>
<i>Wage Recurrent</i>	<i>16,898,295</i>
<i>Non Wage Recurrent</i>	<i>17,102,158</i>
<i>GoU Development</i>	<i>719,534,566</i>
<i>External Financing</i>	<i>351,806,868</i>
<i>NTR</i>	<i>0</i>

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ 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
induction of new staff. Carry out needs assessment and prepare a training plan.	Q3 wage paid is 7,540,039,688 Shs against a Prorata budget target of 19,851,291,298Shs.	221011 Printing, Stationery, Photocopying and Binding	417,886
Preparation of technical specification for procurement of hardware and software ICT..	New staff inducted by the department of HR. Several training sessions conducted Needs assessment done internally and draft training plan made for management approval		
Design, development and recruitment tool to capture applicants.	Technical specifications for procurement of hardware completed. Tool for design, development and recruitment for capturing and shortlisting of job applicants completed		
Preliminary assessment of the internal ICT function.	Preliminary assessment of the internal ICT function done.		
Cyber risk maturity assessment.	Assessment of cyber risk maturity completed.		

#### Reasons for Variation in performance

Under performance on wage is due to the ongoing process of staff recruitment which has not been completed as earlier planned. Incoming staff have to give adequate notice to their former employers besides recruitment is a time consuming activity which is being undertaken along side normal work.

In OBT, wage expenditure could not be uploaded because of the staff setup at budgeting time; salary grade structure < duty stations, and other parameters that were defined at budgeting time have since changed due to restructuring.

planned activities were achieved

<b>Total</b>	<b>417,886</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	417,886
<i>NTR</i>	0

#### Output: 04 5102 UNRA Support Services

		Item	Spent
Q3 budget performance reports.	Monthly Budget performance reports for UNRA management prepared and submitted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,056,841
Monthly performance reports.	Donor reports prepared and submitted in accordance with financing agreements	212201 Social Security Contributions	1,062,620
Donor reports	Draft procurement plan prepared	213001 Medical expenses (To employees)	511,845
annual procurement plan revised.	Financial management manual revised	213004 Gratuity Expenses	5,331,835
		221001 Advertising and Public Relations	81,005

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

#### Recurrent Programmes

#### Programme 01 Finance and Administration

Financial management manual revised. and draft presented to management

221002 Workshops and Seminars 10,232

221003 Staff Training 12,387

221008 Computer supplies and Information Technology (IT) 15,800

221009 Welfare and Entertainment 6,270

221012 Small Office Equipment 29,058

222003 Information and communications technology (ICT) 485,337

223005 Electricity 73,890

223006 Water 14,604

225001 Consultancy Services- Short term 577,919

227001 Travel inland 64,748

227002 Travel abroad 78,499

227004 Fuel, Lubricants and Oils 155,683

228002 Maintenance - Vehicles 196,641

228003 Maintenance – Machinery, Equipment &amp; Furniture 2,136

<b>Total</b>	<b>12,767,349</b>
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<b>Wage Recurrent</b>	<b>4,056,841</b>
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<b>Non Wage Recurrent</b>	<b>8,710,508</b>
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<b>NTR</b>	<b>0</b>
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#### Programme 02 National roads maintenance

##### Outputs Provided

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

salaries were paid

salaries were paid

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
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<b>Wage Recurrent</b>	<b>0</b>
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<b>Non Wage Recurrent</b>	<b>0</b>
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<b>NTR</b>	<b>0</b>
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#### Output: 04 5102 UNRA Support Services

salaries paid

salaries paid

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
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<b>Wage Recurrent</b>	<b>0</b>
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# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand*

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

#### Recurrent Programmes

#### Programme 02 National roads maintenance

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

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

		<i>Item</i>	<i>Spent</i>
20 km of periodic maintenance (remedial repairs & sealing) of paved roads	60km of periodic maintenance (remedial repairs and sealing) of paved roads completed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	784,406
	1,000km of routine mechanised maintenance of paved roads completed.		

#### Reasons for Variation in performance

Delays of procurement of grader implements, gravel, firewood, primer, stone dust etc

URF released only 33% of the Q3 budgeted activities

<b>Total</b>	<b>784,406</b>
<i>Wage Recurrent</i>	784,406
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1400km of routine mechanized maintenance of unpaved roads.	2,700km of routine mechanized maintenance of unpaved roads.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,768,258
1,000 km of periodic maintenance (re-gravelling) of unpaved roads	480km of periodic maintenance (re-gravelling) of unpaved roads		

#### Reasons for Variation in performance

delays in procurement and poor performance of contractors

<b>Total</b>	<b>1,768,258</b>
<i>Wage Recurrent</i>	1,768,258
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5105 Axle Load Control

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand*

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

#### Recurrent Programmes

#### Programme 02 National roads maintenance

A total of 100,155 Vehicles have been weighed.	188,325 Vehicles have been weighed.	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<i>Spent</i> 396,172
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#### Reasons for Variation in performance

Mandate transferred to Road Infrastructure department within UNRA as part of restructuring.

<b>Total</b>	<b>396,172</b>
<i>Wage Recurrent</i>	396,172
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5106 Ferry Services

operate and maintain the entire fleet of ferries.	8 ferries operated	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<i>Spent</i> 516,031
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Under take the contract management for new wanseko ferry and kyoga 2 ferry.

Sign a contract for sigulu ferry.

#### Reasons for Variation in performance

Mandate of ferries management transferred to Road Infrastructure department within UNRA as part of restructuring

<b>Total</b>	<b>516,031</b>
<i>Wage Recurrent</i>	516,031
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	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

target achieved

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 03 National Roads Construction

<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

		<i>Item</i>	<i>Spent</i>
Final Economic Feasibility Study Report	discussions with European Union regarding financing of this project ongoing.	312103 Roads and Bridges.	84,680
	Design documents for financing of the project submitted to EU.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>84,680</b>
<i>GoU Development</i>	84,680
<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)

		<i>Item</i>	<i>Spent</i>
Wanseko-Panyamur ferry commissioned. Project completed and ferry commissioned.	Zengebe-Namasale Ferry (MV Kyoga-2)-20% of works completed	312103 Roads and Bridges.	14,030,718
	Wanseko-Panyimur Ferry (MV Albert Nile-1)-8% of works complete		
Kalangala ferry Infrastructure Project support provided. Ferry Support Payment provided for calendar year 2016 plus quarterly support payments for the road.	Sigulu Ferry - Draft contract agreement that is with Contracts Committee for approval and should be cleared by Solicitor General		
Second Ferry for Namasale-Lwampanga (Zengebe) Ferry assembly starts and goes up 90% by end of the quarter	Rehabilitation of the Old Bukakata Ferry-Retendering of the ferry repairs is not yet concluded.		
Ferry for Sigulu Islands- Bugiri Ferry Contracts signed after approval by Solicitor General.			
Construction of ferry landings for Sigulu, Nakiwogo Ferry Preparation of			



# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0267 Improvement of Ferry Services

designs and specifications for procurement in FY 16/17.

Kiyindi ferry rehabilitation Re-tendering of the assignment

#### Reasons for Variation in performance

funds availed in time to fund planned activities

<b>Total</b>	<b>14,030,718</b>
<i>GoU Development</i>	14,030,718
<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

Re-tendering of the assignment procurement of the design consultant on going

#### Reasons for Variation in performance

delays in the procurement process

<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)

	Item	Spent
6 km of town roads. Prepare a strip map showing all the extra land takes and affected properties thereon	Town roads completed 312103 Roads and Bridges.	9,685,067

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,685,067</b>
<i>GoU Development</i>	9,685,067
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### 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

Final report submitted and approved by CGV Implementation commenced on 4 April 2016

#### Reasons for Variation in performance

1.Land Acquisition: The valuation process took longer to get completed than had been anticipated. The CGV approval of the Final Valuation Report was not secured until late February 2016. Verification of PAPS did not commence until early April 2016, thus compensation payments could not commence in Quarter 3.

<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)

draft final review report completed.

final report submitted and approved by CGV implementation commenced on 4th April 2016

Civil works to proceed with retendering.

0% civil works done

#### Reasons for Variation in performance

Civil works: The contract was not signed, up to end of Quarter 3, and up to date, due to Contractor's failure to provide a Performance Security. The option to cancel the procurement and re-tender, as had been proposed by UNRA in December 2015, was not approved by the Donor (BADEA). BADEA, in January 2016, and again at the end of March 2016, advised that the previous contract (with M/S Copri Construction Enterprises) that had been cancelled be re-activated rather than re-tendering. Due to absence of a signed contract, expenditure on Advance Payment could not be incurred in Quarter 3 as had been anticipated. UNRA is now considering how to handle the expired bid validity in order to, possibly, reactivate the contract in Quarter 4.

<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 0954 Design Muyembe-Moroto - Kotido (290km)

##### Capital Purchases

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

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		Item	Spent
Approval of supplementary or Muyembe Nakapirit section.	Design was completed, funding secured from IsDB and Tendering for works is ongoing	311101 Land	723,118

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>723,118</b>
<i>GoU Development</i>	723,118
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
submitting payment of EFT for 165 PAPS	0% completed paid	312103 Roads and Bridges.	10,650,443
	Currently works on the 8.9km of moroto town road are ongoing and 3.14% of the works have ben executed.		
	99.72% of the works along Moroto-Nakapiripirity have been completed.		

#### Reasons for Variation in performance

Delayed payment of Contractor's IPCs.

<b>Total</b>	<b>10,650,443</b>
<i>GoU Development</i>	10,650,443
<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

		Item	Spent
2% cummlative	6% of works completed	311101 Land	176

#### Reasons for Variation in performance

Termination of consultancy services has affected the progress of verification and payment of PAPS. The activity is now done in house

<b>Total</b>	<b>176</b>
<i>GoU Development</i>	176

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

External Financing	0
NTR	0

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

30% cumulative	16.2% of civil works achieved for Fortportal-Kamwenge road.	<i>Item</i>	<i>Spent</i>
	Nyakahita Ibanda section had been completed.	231001 Non Residential buildings (Depreciation)	3,071,264

#### Reasons for Variation in performance

Cancellation of World Bank funding due to environmental and social safeguards non compliance.

Total	3,071,264
GoU Development	0
External Financing	3,071,264
NTR	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      no new land acquisition works done

#### Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

#### Output: 04 5174 Major Bridges

10% of the works completed, cumulative 20%	22% of works completed	<i>Item</i>	<i>Spent</i>
		231003 Roads and bridges (Depreciation)	1,509,585
		312103 Roads and Bridges.	4,023,870

#### Reasons for Variation in performance

Delay and frequent breakdown of equipment due to hard rock. Specialised method of Down the hole technic has been used as supplementary method to bore hard rock

Total	5,533,455
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# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

GoU Development	4,023,870
External Financing	1,509,585
NTR	0

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

##### Capital Purchases

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

Handle payment for the remaining 143 no land was acquired  
PAPS

#### Reasons for Variation in performance

PAPS had no right documentation needed for verification

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

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

70% Titling complete	Gulu_Atiak-Works completed and project under DLP.	<b>Item</b>	<b>Spent</b>
		231003 Roads and bridges (Depreciation)	11,660,682

Atiak-Nimule-Physical progress as of 31 March 2016 was at 86.9% against a plan of 92.41%.

New contract was signed to accommodate additional works

#### Reasons for Variation in performance

Delays by contractor to start installation of guard rails, gabion boxes and concrete pavement work

Delays in payments to contractor due to suspension of payments by JICA caused by expired works contract

<b>Total</b>	<b>11,660,682</b>
GoU Development	0
External Financing	11,660,682
NTR	0

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

##### Capital Purchases

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

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

	Item	Spent
Pay 15% of PAPS pending payment and acquire 14% of land and property therein	3% of the PAPs paid 311101 Land	158,860

#### Reasons for Variation in performance

Delays in the release of funds

<b>Total</b>	<b>158,860</b>
<i>GoU Development</i>	158,860
<i>External Financing</i>	0
<i>NTR</i>	0

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

	Item	Spent
6km Subgrade 1.2km sub-base 1.1km Base (aggregated 20% Phy progress. Vurra - Oraba-DLP Certificate issued	6km Subgrade 1.2km sub-base 1.1km Base (aggregated 20% Phy progress-aggregated 20% Physical progress for the 6km Subgrade 1.2km sub-base 1.1km Base. 231003 Roads and bridges (Depreciation)	4,203,028
Vurra - Oraba-DLP Certificate issued-Vurra Arua DLP certificate not issued		

#### Reasons for Variation in performance

Vurra - Oraba-DLP Certificate issued-Need for the Contractor to rectify the observed defects

<b>Total</b>	<b>4,203,028</b>
<i>GoU Development</i>	0
<i>External Financing</i>	4,203,028
<i>NTR</i>	0

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

##### Capital Purchases

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

Defect Liability Certificate Issued	Defect Liability Certificate Issued
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#### Reasons for Variation in performance

N/A

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

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

NTR

0

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

##### Capital Purchases

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

0%	16.7 hectares acquired	<i>Item</i> 311101 Land	<i>Spent</i> 68,147
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#### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>68,147</b>
<i>GoU Development</i>	68,147
<i>External Financing</i>	0
<i>NTR</i>	0

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

compile a supplementary report to handle omissions for Mpigi - Kanoni (65km).	Compiled a supplementary report to handle omissions for Mpigi - Kanoni (65km)-	<i>Item</i> 312103 Roads and Bridges.	<i>Spent</i> 10,806,821
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compile a supplementary report to handle omissions of Kanoni - Sembabule - Villa Maria (110km).	A supplementary report to handle omissions of Kanoni - Sembabule - Villa Maria (110km)-		
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#### Reasons for Variation in performance

Delayed compensation

<b>Total</b>	<b>10,806,821</b>
<i>GoU Development</i>	10,806,821
<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

0% achieved	0 hectares acquired along Mpigi-kanoni 56 hectares of land acquired along Kanoni-semabule	<i>Item</i> 311101 Land	<i>Spent</i> 224,944
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#### Reasons for Variation in performance

PAPS lack supporting documents along Mpigi-kanoni

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

<b>Total</b>	<b>224,944</b>
<i>GoU Development</i>	224,944
<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 - Kinoni (65km) compile a supplementary report to handle omissions	Mpigi - Kinoni (65km), 11% of the works completed	312103 Roads and Bridges.
Kanoni - Sembabule - Villa Maria (110km) compile a supplementary report to handle omissions	Kanoni - Sembabule - Villa Maria (110km), 10% of the works completed.	12,133,596

#### Reasons for Variation in performance

Slow progress of the contractor and delayed compensation

<b>Total</b>	<b>12,133,596</b>
<i>GoU Development</i>	12,133,596
<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)

	<i>Item</i>	<i>Spent</i>
works completed and road commissioned.	4.32% of the works completed	312103 Roads and Bridges.
		51,185

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>51,185</b>
<i>GoU Development</i>	51,185
<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





# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		Item	Spent
Acquire 140 hectares. Kigumba - Bulima (20 hectares). Bulima - Kabwoya (120 hectares)	40 hectares acquired on Bulima - Kabwoya	311101 Land	2,257,145

#### Reasons for Variation in performance

Lack of adequate funds and challenges with the property verification process (such as absentee land owners) affected the procurement of land.

Total	2,257,145
GoU Development	2,257,145
External Financing	0
NTR	0

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

		Item	Spent
Kigumba - Bulima (3%), Bulima - Kabwoya (6%) of works.	1.5% of works achieved on Bulima - Kabwoya	312103 Roads and Bridges.	77,850
	0% of works completed on Kigumba - Bulima		

#### Reasons for Variation in performance

Suspension of works on Bulima - Kabwoya and works contract not yet signed for the Kigumba - Bulima sections due to procurement problems.

Total	77,850
GoU Development	77,850
External Financing	0
NTR	0

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

##### Capital Purchases

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

0%	no land acquired
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#### Reasons for Variation in performance

RAP report not yet approved by CGV

Total	0
GoU Development	0
External Financing	0
NTR	0

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

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		Item	Spent
Construction works ongoing on the Mpigi Kanoni (30%) and Kanoni-Villa Maria-Sembabule Road (15%)	6.5% of works achieved on Kanoni - Sembababule and 8% achieved on Mpigi - Kanoni	312103 Roads and Bridges.	6,686

#### Reasons for Variation in performance

Delayed compensation of PAPs

<b>Total</b>	<b>6,686</b>
GoU Development	6,686
External Financing	0
NTR	0

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

#### Capital Purchases

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

		Item	Spent
Ensure that the remaining 8PAPS are paid	7 PAPS out of the 8 remaining have been cleared.	311101 Land	140,557

#### Reasons for Variation in performance

Delayed submission of the required documents by the PAPs hindered the full payment of all PAPs

<b>Total</b>	<b>140,557</b>
GoU Development	140,557
External Financing	0
NTR	0

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

		Item	Spent
achieve 100% of works.	5.27% of the works achieved	312103 Roads and Bridges.	1,141,115

#### Reasons for Variation in performance

Site encumbrances at Ishaka Kagamba

<b>Total</b>	<b>1,141,115</b>
GoU Development	1,141,115
External Financing	0
NTR	0

#### Project 1056 Transport Corridor Project

#### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

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

		Item	Spent
15 hectares	No land was acquired	311101 Land	293,962

#### Reasons for Variation in performance

There was a delay in presentation of the right documentation for verification

<b>Total</b>	<b>293,962</b>
<i>GoU Development</i>	293,962
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
ongoing projects.	Kafu - Kiryandongo (43km), 150m of Guard rails and road signs installed	281504 Monitoring, Supervision & Appraisal of capital works	829,402
Kafu - Kiryandongo (43km) 100%: Guardrails installation 1150m Construction of Subbase, base and laying asphalt at km 196, Installation of road signs aggregated to 7% . Attendance to defects.	Mukono - Kayunga - Njeru (94km), 16% of works completed	312103 Roads and Bridges.	36,519,552
Mukono - Kayunga - Njeru (94km). 12%. (The Contractor has opened up one more work front as a measure towards improving progress.)	Kamdini - Gulu (65km), 111% of works completed		
Kamdini - Gulu (65km). 95% of the works.	Namunsi - Sironko -Muyembe – Kapchorwa, 9.4% of works completed		
Namunsi - Sironko -Muyembe - Kapchorwa 15% of the works.	Nansana - Busunju (47km), 45% of works 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), 17% of works completed		
Pakwach - Nebbi (30km). 18% achieved.	Iganga-Kaliro (32Km), 38% of works completed		
Iganga-Kaliro (32Km) a target of 60% to be achieved.	Mbale - Nkokonjeru (21km), Bids were received and evaluated. Out-turn cost was higher than available budget		
Mbale - Nkokonjeru (21km). Under Procurement.	Ishaka - Rugazi - Katunguru (55km), Bids are expected on 8 April 2016		
Ishaka - Rugazi - Katunguru (55km). Under Procurement.	Fort Portal - Kyenjojo (50km), Bids are expected on 8 April 2016		
Fort Portal - Kyenjojo (50km) 0% Physical Progress; Advance shall	Kampala - Mukono (20km), Awaiting Design before tendering for works		
	Kiryandongo – Karuma – Kamdini (58km), 99.6% of works completed		
	Road designs. Final Feasibility Study Report and		

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

be Paid during this period.	Draft detailed design Report for the following roads; Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge -
Kampala - Mukono (20km) -.Under Procurement.	Sembabule (97km), Kitgum – Kapedo road.Feasibility study completed for Kitala-Gerenge, Luwero-Butalangwa and Kitgum - Kidepo
Kiryandongo – Karuma – Kamdini (58km) 95% complete.	Masodde-Nkooko-Nalweyo (71km), Design Base statement, Quality Control Plan, Inception Report and ESIA scoping Report completed
Road designs. "Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km). Final Feasibility Study Report and Draft detailed design Report.	The following are under DLP; Mbale - Soroti (103km), Jinja - Kamuli (57km), Mukono - Jinja (80km) and Kampala - Masaka Phase 2 (51km), rectification of defects
Angatun-Lokapel (47km).Final Detailed design.	Kagadi – Ndaiga (40km), Procurement still ongoing
Nabumali - Butaleja - Namutumba (90km).Contract signature.	Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km), Design to commence in June 2016
Bubulo - Bududa circular road (28km), Contract signature.	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km, Inception and Design base statement completed
Muhanga - Kisiizi -Rwashamaire (50km), Procurement (RFP)	Angatun-Lokapel (47km), Design completed
Goli - Paidha - Zombo - Warr - Arua (59km). Final Feasibility Study Report and Draft detailed design Report.	Nabumali - Butaleja - Namutumba (90km), Pre-contract negotiations
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).	Bubulo - Bududa circular road (28km), Pre-contract negotiations
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.	Muhanga - Kisiizi -Rwashamaire (50km),Evaluation of expression of interests ongoing
Masodde-Nkooko-Nalweyo (71km), Inception Report, Design Based Statement, ESIA Scoping Report, Quality Control Plan.	Goli - Paidha - Zombo - Warr - Arua (59km), Design Base statement and inception report
The following are under DLP; Mbale -	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), all these

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

Soroti (103km), Jinja - Kamuli (57km), Mukono - Jinja (80km) and Kampala - Masaka Phase 2 (51km). projects are under Pre-contract negotiations completed

Kagadi - Ndaiga (40km) - Draft design - contract award.

"Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) - contract on going

#### Reasons for Variation in performance

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 - Kidepo road, Feasibility study for Lusalira-Kasambya-nkonge-Sembabule not completed due to delayed payments to provider.

Masodde-Nkooko-Nalweyo (71km), N/A

Kagadi - Ndaiga (40km) - the variation from the budget target was due to Procurement delays  
Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km), N/A

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), the variation from the budget target was due to Procurement delays

Angatun-Lokapel (47km), N/A

Nabumali - Butaleja - Namutumba (90km), the variation from the budget target was due to Procurement delays

Bubulo - Bududa circular road (28km) the variation from the budget target was due to Procurement delays

Muhanga - Kisiizi -Rwashamaire (50km), the variation from the budget target was due to Procurement delays

Goli - Paidha - Zombo - Warr - Arua (59km), the variation from the budget target was due to Procurement delays

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), the variation from the budget target was due to Procurement delays

<b>Total</b>	<b>37,348,954</b>
<b>GoU Development</b>	<b>36,519,552</b>
<b>External Financing</b>	<b>829,402</b>
<b>NTR</b>	<b>0</b>

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

#### 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.	Kafu - Kiryandongo (43km), 150m of Guard rails and road signs installed
Kafu - Kiryandongo (43km), 100%: Guardrails installation 1150m, Construction of Subbase, base and laying asphalt at km 196, Installation of road signs, aggregated to 7% , Attendance to defects.	Mukono - Kayunga - Njeru (94km), 16% of works completed
Mukono - Kayunga - Njeru (94km), 12%. The Contractor has opened up one more work front as a measure towards improving progress.	Kamdini - Gulu (65km), 111% of works completed
Kamdini - Gulu (65km)- 95% completed.	Namunsi - Sironko -Muyembe – Kapchorwa, 9.4% of works completed
Namunsi - Sironko -Muyembe - Kapchorwa (65km)- 15% completed.	Nansana - Busunju (47km), 45% of works 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), 17% of works completed
Pakwach - Nebbi (30km) 18% completed.	Iganga-Kaliro (32Km), 38% of works completed
Iganga-Kaliro (32Km)- 60% completed.	Mbale - Nkokonjeru (21km), Bids were received and evaluated. Out-turn cost was higher than available budget
Mbale - Nkokonjeru (21k)-Under Procurement.	Ishaka - Rugazi - Katunguru (55km), Bids are expected on 8 April 2016
Ishaka - Rugazi - Katunguru (55km) - Under Procurement	Fort Portal - Kyenjojo (50km), Bids are expected on 8 April 2016
Fort Portal - Kyenjojo (50km, 0% Physical Progress; Advance shall be Paid during this period	Kampala - Mukono (20km), Awaiting Design before tendering for works
Kampala - Mukono (20km) -Under Procurement	Kiryandongo – Karuma – Kamdini (58km), 99.6% of works completed
Kiryandongo – Karuma – Kamdini (58km)-95% completed.	Road designs. 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. Feasibility study completed for Kitala-Gerenge, Luwero-Butalangwa and Kitgum - Kidepo Masodde-Nkooko-Nalweyo (71km), Design Base statement, Quality Control Plan, Inception Report and ESIA scoping Report completed
	The following are under DLP; Mbale - Soroti (103km), Jinja - Kamuli

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

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.	(57km), Mukono - Jinja (80km) and Kampala - Masaka Phase 2 (51km), rectification of defects	
	Kagadi – Ndaiga (40km), Procurement still ongoing	
	Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km), Design to commence in June 2016	
	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Inception and Design base statement completed	
	Angatun-Lokapel (47km), Design completed	
	Nabumali - Butaleja - Namutumba (90km), Pre-contract negotiations	
	Bubulo - Bududa circular road (28km), Pre-contract negotiations	
	Muhanga - Kisiizi -Rwashamaire (50km),Evaluation of expression of interests ongoing	
	Goli - Paidha - Zombo - Warr - Arua (59km), Design Base statement and inception report	
	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), all these projects are under Pre-contract negotiations completed	

#### Reasons for Variation in performance

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 – Kidepo road, Feasibility study for Lusalira-Kasambya-nkonge-Sembabule not completed due to delayed payments to provider.

Masodde-Nkooko-Nalweyo (71km), N/A

Kagadi – Ndaiga (40km) – the variation from the budget target was due to Procurement delays  
Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km), N/A



# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

#### Development Projects

#### Project 1056 Transport Corridor Project

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), the variation from the budget target was due to Procurement delays

Angatun-Lokapel (47km), N/A

Nabumali - Butaleja - Namutumba (90km), the variation from the budget target was due to Procurement delays

Bubulo - Bududa circular road (28km) the variation from the budget target was due to Procurement delays

Muhanga - Kisiizi -Rwashamaire (50km), the variation from the budget target was due to Procurement delays

Goli - Paidha - Zombo - Warr - Arua (59km), the variation from the budget target was due to Procurement delays

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), the variation from the budget target was due to Procurement delays

<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

		<i>Item</i>	<i>Spent</i>
New Nile Bridge at Jinja, 22% works achievement.	Pakwala, Nyacyara, Goli, Nyagak, 100% of works completed	231003 Roads and bridges (Depreciation)	490,634
Pakwala, Nyacyara, Goli, Nyagak, 100% works achievement.	Enyau-3 and Alla (Arua), 100% of works completed	312103 Roads and Bridges.	19,400,848
Enyau-3 and Alla (Arua), 95% completed.	Apak Bridge on Lira - Moroto road, 70% of works completed		
Apak Bridge on Lira - Moroto road, completed 100%.	Ntungwe Bridge on Ishasha - Katunguru road (Kanungu), 100% of works completed		
Ntungwe Bridge on Ishasha - Katunguru road (Kanungu), 85% completed.	Mitano Bridge Rukunguri - Kanungu road, 100% of works completed		
Mitano Bridge Rukunguri - Kanungu road, 100% completed.	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke), 50% of works completed		
	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli ), 75% completed.		
	Lopei Bridge on Moroto -Ariamoi-Kotido road, 0% of works completed		
	Nyamugasani Bridge -Kinyamaseke-		

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

#### Development Projects

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

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke), 100% completed.	Kisinga-Kyarumba-Kibirizi road, 35% of works completed
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli ), 75% completed.	Maliba-Nkenda Bridge on Bugoye-Nyakalingijo road, Kasese, 45% of works complete completed
Lopei Bridge on Moroto -Ariamoi-Kotido road, 20% completed.	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese, 70% of works completed
Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road, 20% completed.	Cido Bridge on Nebbi-Goli, Nebbi District, 35% of works completed
Maliba-Nkenda Bridge on Bugoye-Nyakalingijo road, Kasese, 40% completed.	Leresi Bridge -Butaleja-Leresi-Budaka road, 25% of works completed
Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese, 40% completed.	Nyaliti Bridge Kapchorwa-Suam, 10% of works completed
Cido Bridge on Nebbi-Goli, Nebbi District, 50% completed.	Ora Bridge on Okokko – Anyiribu road in Arua, 0% of works complete
Leresi Bridge -Butaleja-Leresi-Budaka road, 50% completed.	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua, 0% of works completed
Nyaliti Bridge Kapchorwa-Suam, 30% completed.	Kangole Bridge on Katakwi – Moroto road, 0% of works completed
Ora Bridge on Okokko – Anyiribu road in Arua, 20% completed.	Seretiyo on Kapchorwa – Suam road, 0% of works completed
Aji Bridge on Ullepi Offaka – Nyiribu road in Arua, 20% completed.	Nyanzuki Bridge in Kilembe, 0% completed 100% of works complete completed
Kangole Bridge on Katakwi – Moroto road, 20% completed.	Kaabong Bridge, 0% of works completed
Seretiyo on Kapchorwa – Suam road, 20% completed.	Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges, at bid evaluation stage
Nyanzuki Bridge in Kilembe, 0% completed.	
Kaabong Bridge, 100% completed.	
Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges, 20% completed.	

#### Reasons for Variation in performance

Pakwala, Nyacyara, Goli, Nyagak, N/A
Enyau-3 and Alla (Arua), N/A
Apak Bridge on Lira - Moroto road, under performance was due to Floods and delay by Contractor
Ntungwe Bridge on Ishasha - Katunguru road (Kanungu), N/A
Mitano Bridge Rukunguri - Kanungu road, N/A

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke), N/A  
 Kasozi (Lugogo) Bridge (linking Ngoma - Buruli ), due to DNPE  
 Lopei Bridge on Moroto -Ariamoi-Kotido road, the underperformance was due to delay in procurement  
 Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road, the underperformance was due to Floods and delay by Contractor  
 Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese, N/A  
 Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese, N/A  
 Cido Bridge on Nebbi-Goli, Nebbi District, under performance was due to delay by contractor  
 Leresi Bridge -Butaleja-Leresi-Budaka road, the underperformance was due to delay by contractor  
 Nyaliti Bridge Kapchorwa-Suam, the underperformance was due to delay by contractor  
 Ora Bridge on Okokko – Anyiribu road in Arua, the underperformance was due delay in procurement  
 Aji Bridge on Ullepi Offaka – Nyiribu road in Arua, the underperformance was due to delay in procurement  
 Kangole Bridge on Katakwi – Moroto road, the underperformance was due to cancellation of Procurement.  
 Seretiyo on Kapchorwa – Suam road, the underperformance was due to delay by contractor  
 Nyanzuki Bridge in Kilembe, N/A  
 Kaabong Bridge, the underperformance was due to the delay in procurement  
 Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges, to DNPE  
 Design and Build of Ndaiga Bridge, N/A  
 Design and Build of Manafa Bridge, the underperformance was due to Delay in procurement  
 Construction of Aswa Bridge, the underperformance was due to delay in procurement

<b>Total</b>	<b>19,891,482</b>
<i>GoU Development</i>	19,400,848
<i>External Financing</i>	490,634
<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 Mbarara, Kasese and Kabale.	Expression of interest issued and bidders submitted their bids
	Remodeling of Lira, Kitgum, Moroto and stations completed.

#### Reasons for Variation in performance

procurement delays

remodelled stations under defects liability period except Kotido station where the contractor abandoned works in 2015.

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs 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 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Tipper trucks (15 ton 220 hp) - Request for Proposal	16 water trucks delivered.	312202 Machinery and Equipment	1,609,679
	pre-shipping inspection of 40 tippers done. Delivery expected in Q4.		
	Evaluation of supply of grader implements complete		

#### Reasons for Variation in performance

Target achieved

<b>Total</b>	<b>1,609,679</b>
<i>GoU Development</i>	1,609,679
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Developing Regulations for UNRA Act (2006) - deliverable expected Jun 2016	working committes were formed.	225001 Consultancy Services- Short term	599,139
Right of Way Management System - System development completed - Client customisation	Meetings with key stakeholders (MoWT, Justice and parliamentary council) held.		
Procurement technical support provided - Consultant to continue to provide training	ROW management system installed.		
Complete renovation of Lira, Kitgum, Moroto and Kotido stations. Commence procurement forrenovation 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	HIV/AIDS, Gender and Occupational Health and Safety activities- Undertaken alongside projects during implementation		
	Client ustomization done.		

#### Reasons for Variation in performance

Targets achieved

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand*

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

#### Development Projects

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

<b>Total</b>	<b>599,139</b>
<i>GoU Development</i>	599,139
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 51 02 UNRA Support Services

	<i>Item</i>	<i>Spent</i>	
Staff induction and Capacity building to UNRA	new staff inducted and training carried out.	225001 Consultancy Services- Short term	2,075,454
Right of Way Management System	ROW management system installed.		
Technical support for Road Asset Management provided			

#### Reasons for Variation in performance

Targets achieved

<b>Total</b>	<b>2,075,454</b>
<i>GoU Development</i>	0
<i>External Financing</i>	2,075,454
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 04 51 71 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>	
1 hectare	no Land acquired in this quarter	311101 Land	123,266

#### Reasons for Variation in performance

the consultant has not handed over the RAP report

<b>Total</b>	<b>123,266</b>
<i>GoU Development</i>	123,266
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		Item	Spent
Ntungamo - Katuna (lot 3) completion of drainage lining and kerblines.	Ntungamo - Katuna (lot 3), Completed	231003 Roads and bridges (Depreciation)	1,144,779
Mbarara Bypass (lot 1), 50% of the bridgeworks completed.	Ntungamo - Katuna (lot 3) lining and kerblines.	312103 Roads and Bridges.	180,373
Kabale Town Road (2.35km), completed.	Mbarara Bypass (lot 1), 60% of the bridgeworks completed under Mbarara Bypass (lot 1)		
	Kabale Town Road (2.35km), completed 97% of the Kabale Town Road (2.35km) completed		

#### Reasons for Variation in performance

Kabale Town Road (2.35km), under performance was due to Adverse weather effects

<b>Total</b>	<b>1,325,153</b>
<b>GoU Development</b>	<b>180,373</b>
<b>External Financing</b>	<b>1,144,779</b>
<b>NTR</b>	<b>0</b>

#### 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.	no land acquired along Hoima-Butaiba - Wanseko road in this quarter.
20 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road	no land acquired along Soroti - Katakwi - Moroto - Lokitanyala road in this quarter

#### Reasons for Variation in performance

Land was not acquired along Hoima-Butaiba - Wanseko road in this quarter due to acquisition to be done through the works contract but Contractor not yet recruited.

Land was not acquired along Soroti - Katakwi - Moroto - Lokitanyala road in this quarter due to delays in acquiring the works contractor who is to compensate the PAPS on behalf of the Employer

<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)

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand*

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

#### Development Projects

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

on going procurement                      Evaluation of bids ongoing

#### Reasons for Variation in performance

Delays in procurement process.

<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 1180 Kampala Entebbe Express Highway

#### Capital Purchases

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

0% achieved	14.69 hectares acquired	<b>Item</b>	<b>Spent</b>
		311101 Land	2,000,000

#### Reasons for Variation in performance

Most PAPs did not have the right documentatation to be verified.

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

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

11.74% completed.	Kampala-Entebbe Express, 4.9% of works achieved in this quarter	<b>Item</b>	<b>Spent</b>
		231003 Roads and bridges (Depreciation)	34,785,201
		312103 Roads and Bridges.	19,010,202

#### Reasons for Variation in performance

The underperformance along Kampala-Entebbe Express was due to Site access problems due to land acquisition delays

<b>Total</b>	<b>53,795,403</b>
<i>GoU Development</i>	<i>19,010,202</i>
<i>External Financing</i>	<i>34,785,201</i>
<i>NTR</i>	<i>0</i>

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

#### Capital Purchases

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





# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

		Item	Spent
Acholibur – Kitgum – Musingo (86.4km), 13% Physical Progress.	13% of works achieved along Acholibur – Kitgum – Musingo (86.4km).	312103 Roads and Bridges.	10,327,949
Olwiyo (Anak) – Gulu (70.3km) 13% completed.	4.6% of works achieved along Olwiyo (Anaka) – Gulu (70.3km)		

#### Reasons for Variation in performance

Acholibur – Kitgum – Musingo (86.4km), N/A.

The underperformance along Olwiyo (Anaka) – Gulu (70.3km) was due to slow progress by Contractor

<b>Total</b>	<b>10,327,949</b>
<i>GoU Development</i>	10,327,949
<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

0% Land not acquired in this quarter.

#### Reasons for Variation in performance

no land was acquired because of absence of Contractor of site

<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)

		Item	Spent
contractor mobilization for civil works.	Works contract signed and mobilisation commenced.	312103 Roads and Bridges.	27,893,246

#### Reasons for Variation in performance

Delay in payment of PAPs

<b>Total</b>	<b>27,893,246</b>
<i>GoU Development</i>	27,893,246
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

#### Project 1277 Kampala Northern Bypass Phase 2

#### Capital Purchases

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

60 hectares of land acquired	20 hectares of land acquired in this quarter.	<i>Item</i> 311101 Land	<i>Spent</i> 9,430,440
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#### Reasons for Variation in performance

Land ownership wrangles and absence of required documentation led to acquisition of land less than the planned number of hectares.

<b>Total</b>	<b>9,430,440</b>
<i>GoU Development</i>	9,430,440
<i>External Financing</i>	0
<i>NTR</i>	0

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

6% of road works completed. 4% of civil works were achieved.

#### Reasons for Variation in performance

The under performance in the civil works was due to land compensation problems

<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

0 no land was acquired

#### Reasons for Variation in performance

delay in approval of RAP report by CGV

<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 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1278 Kampala-Jinja Expressway

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

Technical Assistance for structuring PPP project provided, 6% completed.

Pre-qualification documents prepared.

Project preparation mission meetings with EU, AfDB and AFD.

Tolling policy drafted and forwarded to Ministry of Works.

#### Reasons for Variation in performance

Targets achieved

<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)

Due-diligence and contract signing

Signed consultancy supervision contract for design and held start-up meetings.

#### 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

##### Capital Purchases

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

contract awarded

Signed consultancy supervision contract for design and held start-up meetings.

#### Reasons for Variation in performance

Target achieved

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

<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

procurement of contractor on going      land not acquired in this quarter.

#### Reasons for Variation in performance

RAP was outdated and needed updating was the cause of failure to acquire land.

<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)

Bidding to commence      Bidding commenced

#### Reasons for Variation in performance

Still waiting for IDB approval of decisions of the contracts committee on prequalified bidders

<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

50% acquired.	70 hectares acquired	<i>Item</i>	<i>Spent</i>
		311101 Land	1,950,747

#### Reasons for Variation in performance

N/A

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1310 Albertine Region Sustainable Development Project

<b>Total</b>	<b>1,950,747</b>
<i>GoU Development</i>	1,950,747
<i>External Financing</i>	0
<i>NTR</i>	0

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

5% completed.	0% of works done	<i>Item</i>	<i>Spent</i>
		312103 Roads and Bridges.	38,528,878

#### Reasons for Variation in performance

this was due to the suspension of funding by World Bank

<b>Total</b>	<b>38,528,878</b>
<i>GoU Development</i>	38,528,878
<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

20 hectares acquired and property therein compensated	no land acquired in this quarter
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#### Reasons for Variation in performance

Valuation outdated and needed updating resulted into the failure to acquire land

<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)

0% completed.	Works not commenced
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#### Reasons for Variation in performance

Works did not commence due to procurement delays.

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

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

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

NTR

0

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

##### Capital Purchases

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

5% acquired.

no land acquired in this quarter

#### Reasons for Variation in performance

No land was acquired because valuation outdated and needed updating

<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)

2% completed.

Works not commenced

#### Reasons for Variation in performance

Works didn't commence because of procurement delays

<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 1313 North Eastern Road-Corridor Asset Management Project

##### Capital Purchases

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

Procurement ongoing

Evaluation Reports with the Bank

#### Reasons for Variation in performance

Review took longer than anticipated

<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 1319 Kampala Flyover

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1319 Kampala Flyover

##### Capital Purchases

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

1 hectare

0 land was acquired

#### Reasons for Variation in performance

The necessity to change the design arising out of the conflict with the Standard Gauge Railway Project led to a delay in acquiring the land. There was a need to first harmonise the design and determine the harmonised extents of the project before land could be acquired. This was aimed at avoiding abortive land acquisitions i.e acquiring land that is not required.

<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)

Request for Proposals

no civil works done

#### Reasons for Variation in performance

delay in the payment of PAPs due to termination of consultancy services and delay in the recruitment of UNRA staff to replace the existing gap

<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

#### Output: 04 5174 Major Bridges

0% physical progress with 20%  
Advance Payment

0% of works completed

#### Reasons for Variation in performance

Delay in procurement

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

# Vote: 113 Uganda National Roads Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 1320 Construction of 66 Selected Bridges

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

#### Capital Purchases

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

47.04% of Land to be Aquired.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

no land acquiered in this quarter

#### Reasons for Variation in performance

Inadequate resources

<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)

(a) 300m of encumbered section in Lorengedwat have been completed .(b) 2% of works pending completion.

(a) 300m of encumbered section in Lorengedwat have been completed.

(C) 8.9km for Moroto Town Roads have commenced.

(b) Works commenced with 10% works achieved for Moroto town roads.

(C) 1% of works pending completion have been completed along 8.9km for Moroto Town Roads have commenced.

#### Reasons for Variation in performance

Contractors slow progress during works.

<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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		<b>GRAND TOTAL</b> <b>314,657,848</b>
		<i>Wage Recurrent</i> 7,521,709
		<i>Non Wage Recurrent</i> 9,128,394
		<i>GoU Development</i> 236,592,203
		<i>External Financing</i> 61,415,542
		<i>NTR</i> 0

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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		
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### 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	
UGX 12,946,436,634 to be paid to staff.	221011 Printing, Stationery, Photocopying and Binding	889,805	0	889,805
Frame work contracts for supply of fuel goods and services.	<b>Total</b>	<b>889,805</b>	<b>0</b>	<b>889,805</b>
Repair and maintenance of vehicle fleet	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	889,805	0	889,805
	<i>NTR</i>	0	0	0

#### Output: 04 5102 UNRA Support Services

Item	Balance b/f	New Funds	Total	
completion of final audits for TSDP and RSSP3	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,076,530	2,528,423	10,604,954
	212201 Social Security Contributions	717,194	581,709	1,298,903
prepare for the final Audit of UNRA for FY 2015/16	213001 Medical expenses (To employees)	16,473	400,000	416,473
	213004 Gratuity Expenses	12,889	512,661	525,550
Donor reports prepared in accordance with financing agreements.	221002 Workshops and Seminars	15,309	15,000	30,309
	221003 Staff Training	160,668	180,000	340,668
	221005 Hire of Venue (chairs, projector, etc)	15,000	5,000	20,000
	221008 Computer supplies and Information Technology (IT)	408,658	421,250	829,908
	221009 Welfare and Entertainment	37,920	37,500	75,420
	222002 Postage and Courier	5,000	0	5,000
	222003 Information and communications technology (ICT)	317,373	130,055	447,427
	223005 Electricity	3,372	10,025	13,397
	223006 Water	760	7,500	8,260
	225001 Consultancy Services- Short term	1,395,100	0	1,395,100
	227001 Travel inland	9,371	0	9,371
	227002 Travel abroad	1,987	37,500	39,487
	227004 Fuel, Lubricants and Oils	52,244	100,000	152,244
	228002 Maintenance - Vehicles	64,057	125,000	189,057
	<b>Total</b>	<b>11,451,436</b>	<b>5,091,622</b>	<b>16,543,058</b>
	<i>Wage Recurrent</i>	8,076,530	2,528,423	10,604,954
	<i>Non Wage Recurrent</i>	3,374,906	2,563,199	5,938,105
	<i>NTR</i>	0	0	0

#### Programme 02 National roads maintenance

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
salaries will be paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	124,110	0	124,110
	<b>Total</b>	<b>124,110</b>	<b>0</b>	<b>124,110</b>
	<i>Wage Recurrent</i>	124,110	0	124,110
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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	
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### 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 will be paid 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	494,465	0	494,465
<b>Total</b>	<b>494,465</b>	<b>0</b>	<b>494,465</b>
<i>Wage Recurrent</i>	494,465	0	494,465
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
250km routine mechanised maintenance of paved roads to be completed. 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,282,304	0	1,282,304
<b>Total</b>	<b>1,282,304</b>	<b>0</b>	<b>1,282,304</b>
18.3km of periodic maintenance (remedial repairs and sealing) of paved roads to be completed. <i>Wage Recurrent</i>	1,282,304	0	1,282,304
4000KM of unpaved roads maintained under term maintenance (mechanized) <i>Non Wage Recurrent</i>	0	0	0
7600KM of unpaved roads under manual maintenance. <i>NTR</i>	0	0	0

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

1375km routine mechanized maintenance of unpaved roads to be completed. <b>Total</b>	<b>63</b>	<b>0</b>	<b>63</b>
224km of periodic maintenance (re-gravelling) of unpaved roads to be completed <i>Wage Recurrent</i>	63	0	63
124KM of road reserves to be demarcated <i>Non Wage Recurrent</i>	0	0	0
Operate and maintain 15 weigh bridges <i>NTR</i>	0	0	0

##### Output: 04 5105 Axle Load Control

a total of 90000 Vehicles have been weighed. <b>Total</b>	<b>559,464</b>	<b>0</b>	<b>559,464</b>
<i>Wage Recurrent</i>	559,464	0	559,464
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

Output: 04 5106 Ferry Services

10 ferries to be maintained

<b>Total</b>	<b>1,694</b>	<b>0</b>	<b>1,694</b>
<i>Wage Recurrent</i>	1,694	0	1,694
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

#### Development Projects

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

##### Capital Purchases

Output: 04 5174 Major Bridges

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Review of the resettlement action plan	312103 Roads and Bridges.	282,546	0	282,546
<b>Total</b>		<b>282,546</b>	<b>0</b>	<b>282,546</b>
<i>GoU Development</i>		282,546	0	282,546
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

#### Project 0267 Improvement of Ferry Services

##### Capital Purchases

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
To maintain and operate the current fleet of ferries and landing sites in a good condition	312103 Roads and Bridges.	93,937	0	93,937
and to safeguard the safety of passengers	312105 Taxes on Buildings & Structures	0	0	0
<b>Total</b>		<b>93,937</b>	<b>0</b>	<b>93,937</b>
<i>GoU Development</i>		93,937	0	93,937
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

#### Project 0293 Construction of RD Agency HQs

##### Capital Purchases

Output: 04 5172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
complete the evaluation prprocess for the selection of the design consultant	312101 Non-Residential Buildings	0	9,000,000	9,000,000
<b>Total</b>		<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>
<i>GoU Development</i>		0	9,000,000	9,000,000
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

#### Project 0952 Design Masaka-Bukakata road

##### Capital Purchases

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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		
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0952 Design Masaka-Bukakata road

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

Item	Balance b/f	New Funds	Total	
Compensate 25% of the PAPS	311101 Land	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<i>GoU Development</i>	0	2,000,000	2,000,000	
<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	
No works to be done	281504 Monitoring, Supervision & Appraisal of capital works	0	200,000	200,000
	312103 Roads and Bridges.	5,000,000	0	5,000,000
<b>Total</b>	<b>5,000,000</b>	<b>329,727</b>	<b>5,329,727</b>	
<i>GoU Development</i>	5,000,000	200,000	5,200,000	
<i>External Financing</i>	0	129,727	129,727	
<i>NTR</i>	0	0	0	

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

##### Capital Purchases

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

Item	Balance b/f	New Funds	Total	
29.5 hectares of land to be acquired	311101 Land	151,587	2,004,491	2,156,078
<b>Total</b>	<b>151,587</b>	<b>2,004,491</b>	<b>2,156,078</b>	
<i>GoU Development</i>	151,587	2,004,491	2,156,078	
<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	
% of the works to be completed	281504 Monitoring, Supervision & Appraisal of capital works	0	1,100,000	1,100,000
<b>Total</b>	<b>1,081,328</b>	<b>1,100,000</b>	<b>2,181,328</b>	
<i>GoU Development</i>	1,081,328	1,100,000	2,181,328	
<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

Item	Balance b/f	New Funds	Total	
100% compensation of PAPs	311101 Land	43,208	2,500,000	2,543,208
<b>Total</b>	<b>43,208</b>	<b>2,500,000</b>	<b>2,543,208</b>	
<i>GoU Development</i>	43,208	2,500,000	2,543,208	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

Item	Balance b/f	New Funds	Total
20% civil works along Kamwenge-Fortportal to be achieved. 312103 Roads and Bridges.	14,580	7,177,816	7,192,396
<b>Total</b>	<b>14,580</b>	<b>9,910,595</b>	<b>9,925,175</b>
<i>GoU Development</i>	14,580	7,177,816	7,192,396
<i>External Financing</i>	0	2,732,779	2,732,779
<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>268,197</b>	<b>0</b>	<b>268,197</b>
<i>GoU Development</i>	268,197	0	268,197
<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
Complete 27% of the works 281504 Monitoring, Supervision & Appraisal of capital works	0	400,000	400,000
312103 Roads and Bridges.	2,625,641	7,500,000	10,125,641
<b>Total</b>	<b>2,625,641</b>	<b>26,537,721</b>	<b>29,163,362</b>
<i>GoU Development</i>	2,625,641	7,900,000	10,525,641
<i>External Financing</i>	0	18,637,721	18,637,721
<i>NTR</i>	0	0	0

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
Payment of the remaining 8% of the PAPs (1.57 hectares) 311101 Land	1,212,973	0	1,212,973
<b>Total</b>	<b>1,212,973</b>	<b>0</b>	<b>1,212,973</b>
<i>GoU Development</i>	1,212,973	0	1,212,973
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

13.1% of the remaining works to be completed.

<b>Total</b>	<b>0</b>	<b>10,327,502</b>	<b>10,327,502</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	10,327,502	10,327,502
<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

#### Capital Purchases

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

To pay the remaining PAPs

<b>Total</b>	<b>579,773</b>	<b>0</b>	<b>579,773</b>
<i>GoU Development</i>	579,773	0	579,773
<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>
Vurra - Arua-DLP Certificate to be issued	281504 Monitoring, Supervision & Appraisal of capital works	630,119	0	630,119
	312103 Roads and Bridges.	1,031,691	0	1,031,691
	<b>Total</b>	<b>1,661,810</b>	<b>4,728,406</b>	<b>6,390,216</b>
	<i>GoU Development</i>	1,661,810	0	1,661,810
	<i>External Financing</i>	0	4,728,406	4,728,406
	<i>NTR</i>	0	0	0

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

#### Capital Purchases

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	312102 Residential Buildings	1,484,891	0	1,484,891
	<b>Total</b>	<b>1,484,891</b>	<b>0</b>	<b>1,484,891</b>
	<i>GoU Development</i>	1,484,891	0	1,484,891
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

#### 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>
50.19 hectares of land to be acquired	311101 Land	172,486	3,328,485	3,500,971
	<b>Total</b>	<b>172,486</b>	<b>3,328,485</b>	<b>3,500,971</b>
	<i>GoU Development</i>	172,486	3,328,485	3,500,971
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

Item	Balance b/f	New Funds	Total
13% of civil works to be completed	0	2,100,000	2,100,000
281504 Monitoring, Supervision & Appraisal of capital works			
312103 Roads and Bridges.	8,207,965	0	8,207,965
<b>Total</b>	<b>8,207,965</b>	<b>2,100,000</b>	<b>10,307,965</b>
<i>GoU Development</i>	8,207,965	2,100,000	10,307,965
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

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

Acquire 25 hectares

<b>Total</b>	<b>824,392</b>	<b>0</b>	<b>824,392</b>
<i>GoU Development</i>	824,392	0	824,392
<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
Complete the supplementary report and commence the verifications process	0	1,500,000	1,500,000
281504 Monitoring, Supervision & Appraisal of capital works			
312103 Roads and Bridges.	118,177	19,640,757	19,758,934
<b>Total</b>	<b>118,177</b>	<b>21,140,757</b>	<b>21,258,934</b>
<i>GoU Development</i>	118,177	21,140,757	21,258,934
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

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

N/A

<b>Total</b>	<b>3,379,326</b>	<b>0</b>	<b>3,379,326</b>
<i>GoU Development</i>	3,379,326	0	3,379,326
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases



# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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		
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

Item	Balance b/f	New Funds	Total	
Acquire 29.13 hectares	311101 Land	90	1,430,849	1,430,939
<b>Total</b>	<b>90</b>	<b>1,430,849</b>	<b>1,430,939</b>	
<i>GoU Development</i>	90	1,430,849	1,430,939	
<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	
Complete 12% of the works	281504 Monitoring, Supervision & Appraisal of capital works	0	500,000	500,000
<b>Total</b>	<b>21,440</b>	<b>7,547,233</b>	<b>7,568,673</b>	
<i>GoU Development</i>	21,440	500,000	521,440	
<i>External Financing</i>	0	7,047,233	7,047,233	
<i>NTR</i>	0	0	0	

#### 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 80 hectares on Bulima - Kabwoya and 40 hectares on Kigumba - Bulima	311101 Land	7,405,706	0	7,405,706
<b>Total</b>	<b>7,405,706</b>	<b>0</b>	<b>7,405,706</b>	
<i>GoU Development</i>	7,405,706	0	7,405,706	
<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	
Complete 8% of works on Bulima - Kabwoya and finalise contract award for Kigumba - Bulima section.	281504 Monitoring, Supervision & Appraisal of capital works	0	500,000	500,000
	312103 Roads and Bridges.	2,469,406	16,000,000	18,469,406
<b>Total</b>	<b>2,469,406</b>	<b>16,806,637</b>	<b>19,276,043</b>	
<i>GoU Development</i>	2,469,406	16,500,000	18,969,406	
<i>External Financing</i>	0	306,637	306,637	
<i>NTR</i>	0	0	0	

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total	
Obtain approval of the RAP report and commence the compensation process.	311101 Land	990,600	4,009,400	5,000,000
<b>Total</b>	<b>990,600</b>	<b>4,009,400</b>	<b>5,000,000</b>	
<i>GoU Development</i>	990,600	4,009,400	5,000,000	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

Item	Balance b/f	New Funds	Total
Construct 11% of works on Kanoni - Sembabule and 11.5% on Mpigi - Kanoni	312103 Roads and Bridges. 198,016	15,901,405	16,099,421
<b>Total</b>	<b>198,016</b>	<b>15,901,405</b>	<b>16,099,421</b>
<i>GoU Development</i>	198,016	15,901,405	16,099,421
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

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

Pay the remaining PAP.

<b>Total</b>	<b>1,268,366</b>	<b>0</b>	<b>1,268,366</b>
<i>GoU Development</i>	1,268,366	0	1,268,366
<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
281504 Monitoring, Supervision & Appraisal of capital works	0	1,000,000	1,000,000
Complete 100% of the works.	312103 Roads and Bridges. 2,970,745	8,000,000	10,970,745
<b>Total</b>	<b>2,970,745</b>	<b>9,000,000</b>	<b>11,970,745</b>
<i>GoU Development</i>	2,970,745	9,000,000	11,970,745
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Project 1056 Transport Corridor Project

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
26.3 hectares of land to be acquired	311101 Land -282,750	2,000,000	1,717,250
<b>Total</b>	<b>-282,750</b>	<b>2,000,000</b>	<b>1,717,250</b>
<i>GoU Development</i>	-282,750	2,000,000	1,717,250
<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
Kafu - Kiryandongo (43km), complete snag list and attend to defects	281504 Monitoring, Supervision & Appraisal of capital works 0	6,787,583	6,787,583
Mukono - Kayunga - Njeru (94km, 18% (cumulative progress 42%) completed	312103 Roads and Bridges. 25,183,416	24,762,378	49,945,795
<b>Total</b>	<b>25,183,416</b>	<b>31,549,962</b>	<b>56,733,378</b>
<i>GoU Development</i>	25,183,416	31,325,796	56,509,212
Kamdini - Gulu (65km), 100% and start of DLP			

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

Namunsi - Sironko -Muyembe – Kapchorwa,  
10% (Cumulative progress 19.5%) of works  
will be completed

Nansana - Busunju (47km), 15% (cumulative  
progress 45%) will be completed

Pakwach - Nebbi (30km), 15% (cumulative  
progress 67%) of works will be completed

Iganga-Kaliro (32Km), 18% (cumulative  
progress 56%) of works will be completed

Ishaka - Rugazi - Katunguru (55km),  
Evaluation of Bids Concluded

Fort Portal - Kyenjojo (50km), Evaluation of  
Bids Concluded

Kampala - Mukono (20km), awaiting Design  
before tendering for works

Kiryandongo – Karuma – Kamdini (58km),  
100% and start of DLP

Road designs.

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, Feasibility study for Lusalira-  
Kasambya-Nkonge-Sembabule and Final  
Design report for Kiatla-Gerenge

Masodde-Nkooko-Nalweyo (71km), Inception  
Report, Design Based Statement, ESIA  
Scoping Report, Quality Control Plan,  
Feasibility study and preliminary design report  
The following are under DLP; Mbale - Soroti  
(103km), Jinja - Kamuli (57km), Mukono -  
Jinja (80km) and Kampala - Masaka Phase 2  
(51km), continue monitoring the works  
performance.

Kagadi – Ndaiga (40km), Contract Award  
Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-  
Kakumiro (100km), Inception and Design Base  
Statement

Kabwohe - Bwizibwera/ Nsika - Ibanda-  
Kabujogera-Masyoro-Rwenjaza/Kyambura  
(85km), feasibility Study Report

Angatun-Lokapel (47km), N/A

Nabumali - Butaleja - Namutumba (90km),  
Contract award

Bubulo - Bududa circular road (28km),

Contract Award

Muhanga - Kisiizi -Rwashamaire (50km),RFP  
issued

Goli - Paidha - Zombo - Warr - Arua (59km),

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## QUARTER 4: Revised Workplan

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

#### Development Projects

#### Project 1056 Transport Corridor Project

Feasibility study 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 -  
Ndejeje - Kalasa (19km), Busia - Tororo (24km).

<i>External Financing</i>	0	224,166	224,166
<i>NTR</i>	0	0	0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
Contract Management System (CMS) Upgraded and Data base updated	225001 Consultancy Services- Short term 0	1,400,000	1,400,000
Monitoring and Evaluation web Portal established	<b>Total</b> <i>GoU Development</i>	0 1,400,000	1,400,000 1,400,000

Baseline for new projects conducted

Socio-economic evaluation of completed Roads

Construction Sector Transparency Initiative  
activities implemented

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

#### Capital Purchases

#### Output: 04 5174 Major Bridges

Item	Balance b/f	New Funds	Total
Pakwala, Nyacyara, Goli, Nyagak, DLP Enyau-3 and Alla (Arua), DLP Apak Bridge on Lira - Moroto road, Complete the 30% works	312103 Roads and Bridges. -3,895,596	19,550,840	15,655,244
Ntungwe Bridge on Ishasha - Katunguru road (Kanungu), DLP Mitano Bridge Rukunguri - Kanungu road, DLP Kabaale (linking Kyankwanzi to Ngoma in Nakaseke), Work to be completed by July 2016 Lopei Bridge on Moroto - Ariamoi-Kotido road, complete procurement Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road, Complete 60% of works Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese, Complete 70% of works	<b>Total</b> <i>GoU Development</i>	-3,895,596 19,550,840	17,873,503 15,655,244

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese, complete works  
Cido Bridge on Nebbi-Goli, Nebbi District, complete 40%  
Leresi Bridge -Butaleja-Leresi-Budaka road, complete 50%  
Nyaliti Bridge Kapchorwa-Suam, complete 50%  
Ora Bridge on Okokko – Anyiribu road in Arua, commence design works  
Aji Bridge on Ullepi Offaka – Nyiribu road in Arua, commence design works  
Seretiyo on Kapchorwa – Suam road, commence works  
Nyanzuki Bridge in Kilembe, completed  
Kaabong Bridge, commence works

<i>External Financing</i>	0	2,218,259	2,218,259
<i>NTR</i>	0	0	0

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

##### Capital Purchases

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

Item	Balance b/f	New Funds	Total	
request for proposal/quotation for renovation of 8 stations.	312102 Residential Buildings	0	4,300,000	4,300,000
<b>Total</b>	<b>0</b>	<b>4,300,000</b>	<b>4,300,000</b>	
<i>GoU Development</i>	0	4,300,000	4,300,000	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

Item	Balance b/f	New Funds	Total	
Evaluation of the supply of grader implements under Lots 1 and 2 for the 22 stations.	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
<b>Total</b>	<b>1,208,271</b>	<b>0</b>	<b>1,208,271</b>	
<i>GoU Development</i>	1,208,271	0	1,208,271	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Benchmarking studies to be don.	225001 Consultancy Services- Short term	83,002	5,517,859	5,600,861
Draft regulations to be ready.	<b>Total</b>	<b>83,002</b>	<b>5,517,859</b>	<b>5,600,861</b>
Maintenance of the Right Of way and capacity buliding to commence.	<i>GoU Development</i>	83,002	5,517,859	5,600,861
Set up a maintenance help desk	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

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

#### Development Projects

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

##### Output: 04 5102 UNRA Support Services

Item	Balance b/f	New Funds	Total	
Submission of the UNRA investment plan for 2016/17.	225001 Consultancy Services- Short term	0	3,921,363	3,921,363
Support in data collection				
Validation of data on the Unpaved network				
Uploading of data on the road management system.				
	<b>Total</b>	<b>0</b>	<b>3,921,363</b>	<b>3,921,363</b>
	<i>GoU Development</i>	0	1,500,000	1,500,000
	<i>External Financing</i>	0	2,421,363	2,421,363
	<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

Item	Balance b/f	New Funds	Total	
Acquire the 5 heatare land	311101 Land	472,228	0	472,228
	<b>Total</b>	<b>472,228</b>	<b>0</b>	<b>472,228</b>
	<i>GoU Development</i>	472,228	0	472,228
	<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	
Mbarara Bypass (lot 1), complete 20% of the remaining works	281504 Monitoring, Supervision & Appraisal of capital works	0	1,000,000	1,000,000
Kabale Town Road (2.35km), complete the remaining 3%	312103 Roads and Bridges.	20,778,470	7,872,249	28,650,719
	<b>Total</b>	<b>20,778,470</b>	<b>41,126,588</b>	<b>61,905,057</b>
	<i>GoU Development</i>	20,778,470	8,872,249	29,650,719
	<i>External Financing</i>	0	32,254,338	32,254,338
	<i>NTR</i>	0	0	0

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total	
Update the RAP and verify the PAPs along Hoima-Butaiba - Wanseko road	311101 Land	0	8,000,000	8,000,000
Update the RAP and verify the PAPs along Soroti - Katakwi - Moroto - Lokitanyala road				
	<b>Total</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>
	<i>GoU Development</i>	0	8,000,000	8,000,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

Item	Balance b/f	New Funds	Total	
complete procurement of contractor	281504 Monitoring, Supervision & Appraisal of capital works	0	1,000,000	1,000,000
	312103 Roads and Bridges.	0	18,000,000	18,000,000
	<b>Total</b>	<b>0</b>	<b>19,000,000</b>	<b>19,000,000</b>
	<i>GoU Development</i>	0	19,000,000	19,000,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1180 Kampala Entebbe Express Highway

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total	
20 hectares of land to be acquired	311101 Land	0	15,219,378	15,219,378
	<b>Total</b>	<b>0</b>	<b>15,219,378</b>	<b>15,219,378</b>
	<i>GoU Development</i>	0	15,219,378	15,219,378
	<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	
Achieve 6.84% of physical progress.	312103 Roads and Bridges.	3,604,956	17,567,599	21,172,555
	<b>Total</b>	<b>3,604,956</b>	<b>89,059,773</b>	<b>92,664,729</b>
	<i>GoU Development</i>	3,604,956	17,567,599	21,172,555
	<i>External Financing</i>	0	71,492,174	71,492,174
	<i>NTR</i>	0	0	0

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total	
Obtain the rates and acquire 20 hectares of Land.	311101 Land	0	10,000,000	10,000,000
	<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
	<i>GoU Development</i>	0	10,000,000	10,000,000
	<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	
Achieve 5% of the works.	281504 Monitoring, Supervision & Appraisal of capital works	0	1,000,000	1,000,000
	312103 Roads and Bridges.	433,063	20,038,193	20,471,256
	<b>Total</b>	<b>433,063</b>	<b>21,038,193</b>	<b>21,471,256</b>
	<i>GoU Development</i>	433,063	21,038,193	21,471,256
	<i>External Financing</i>	0	0	0

# Vote: 113 Uganda National Roads Authority

## QUARTER 4: Revised Workplan

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

#### Development Projects

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

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total	
Acquire 100 hectares of land.	311101 Land	0	9,000,000	9,000,000
<b>Total</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>	
<i>GoU Development</i>	0	9,000,000	9,000,000	
<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	
Complete 15% of the works along Acholibur – Kitgum – Musingo (86.4km).	281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	2,000,000
	312103 Roads and Bridges.	1,293,520	23,075,851	24,369,371
<b>Total</b>	<b>1,293,520</b>	<b>25,075,851</b>	<b>26,369,371</b>	
<i>GoU Development</i>	1,293,520	25,075,851	26,369,371	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total	
Prepare the RAP report.	311101 Land	10,000,000	0	10,000,000
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	
<i>GoU Development</i>	10,000,000	0	10,000,000	
<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	
commence the design	312103 Roads and Bridges.	1,106,754	0	1,106,754
<b>Total</b>	<b>2,106,754</b>	<b>0</b>	<b>2,106,754</b>	
<i>GoU Development</i>	2,106,754	0	2,106,754	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

#### Project 1277 Kampala Northern Bypass Phase 2

#### Capital Purchases





# Vote: 113 Uganda National Roads Authority

## QUARTER 4: 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	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1310 Albertine Region Sustainable Development Project

##### Capital Purchases

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

Acquire 20 hectares

<b>Total</b>	<b>3,049,253</b>	<b>0</b>	<b>3,049,253</b>
<i>GoU Development</i>	3,049,253	0	3,049,253
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Contractor mobilisation

<b>Total</b>	<b>122</b>	<b>0</b>	<b>122</b>
<i>GoU Development</i>	122	0	122
<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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Update valuation report and commence compensation payments	311101 Land	0	5,000,000	5,000,000
<b>Total</b>		<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
<i>GoU Development</i>		0	5,000,000	5,000,000
<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>
To finalise procurement and sign the works contract	312103 Roads and Bridges.	0	5,000,000	5,000,000
<b>Total</b>		<b>0</b>	<b>6,810,592</b>	<b>6,810,592</b>
<i>GoU Development</i>		0	5,000,000	5,000,000
<i>External Financing</i>		0	1,810,592	1,810,592
<i>NTR</i>		0	0	0

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

##### 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>
Update valuation report and commence compensation payments	311101 Land	0	2,580,347	2,580,347
<b>Total</b>		<b>0</b>	<b>2,580,347</b>	<b>2,580,347</b>
<i>GoU Development</i>		0	2,580,347	2,580,347
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0



# Vote: 113 Uganda National Roads Authority

## Checklist for OBT Submissions made during QUARTER 4

*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	Q3 Report	Q4 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

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## Checklist for OBT Submissions made during QUARTER 4

- 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	Q3 Report	Q4 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 4

- 1276	Mubende-Kakumiro-Kagadi Road	Data In	Data In
- 1104	Construct Selected Bridges (BADEA)	Data In	Data In
- 1042	Design Nyendo - Sembabule (48km)	Data In	Data In
- 1033	Design Hoima - Kaiso -Tonya (85km)	Data In	Data In
- 1044	Design Ishaka-Kagamba (35km)	Data In	Data In
- 1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	Data In	Data In
- 0952	Design Masaka-Bukakata road	Data In	Data In
- 1035	Design Mpigi-Kabulasoka-Maddu (135 km)	Data In	Data In
- 0954	Design Muyembe-Moroto - Kotido (290km)	Data In	Data In
- 1034	Design of Mukono-Katosi-Nyenga (72km)	Data In	Data In
- 0957	Design the New Nile Bridge at Jinja	Data In	Data In
- 1176	Hoima-Wanseko Road (83Km)	Data In	Data In
- 1180	Kampala Entebbe Express Highway	Data In	Data In
- 1310	Albertine Region Sustainable Development Project	Data In	Data In
- 1277	Kampala Northern Bypass Phase 2	Data In	Data In
- 1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	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
- 1319	Kampala Flyover	Data In	Data In
- 1056	Transport Corridor Project	Data In	Data In
- 1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	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
- 1274	Musita-Lumino-Busia/Majanji Road	Data In	Data In
- 0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Data In	Data In
o	<i>Recurrent Programmes</i>		
- 01	Finance and Administration	Data In	Data In
- 02	National roads maintenance	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
Narrative	Data In