

Vote: 113 Uganda National Roads Authority

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.500	N/A	17.789	16.329	75.7%	69.5%	91.8%
Recurrent Non Wage	3.124	6.938	7.724	7.599	247.3%	243.3%	98.4%
Development GoU	658.648	658.648	813.648	813.619	123.5%	123.5%	100.0%
Development Ext Fin.	517.921	N/A	505.652	505.651	97.6%	97.6%	100.0%
GoU Total	685.271	665.585	839.160	837.548	122.5%	122.2%	99.8%
Total GoU+Ext Fin. (MTEF)	1,203.193	N/A	1,344.812	1,343.199	111.8%	111.6%	99.9%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	10.000	N/A	1.600	1.600	16.0%	16.0%	100.0%
Total Budget	1,213.193	665.585	1,346.412	1,344.799	111.0%	110.8%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451 National Roads Maintenance & Construction	1,203.19	1,344.81	1,343.20	111.8%	111.6%	99.9%
Total For Vote	1,203.19	1,344.81	1,343.20	111.8%	111.6%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The debt for development projects exceeded UGX 200 billion at the end of the FY despite the supplementary budget of UGX 154 billion received. This debt has been carried forward to the FY 2013/14 and will be the first call on the budget. However, government will have to pay accrued interest on delayed payments to contractors.

The long procurement process affected commencement of many new projects.

Land acquisition for the right of way was a challenge partly because of inadequate releases and disputes over values. This affected progress of works on some roads like Kampala - Entebbe expressway

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
1.24Bn Shs	Programme/Project: 02 National roads maintenance
Reason:	

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Programs and Projects

51.10Bn Shs	Programme/Project: 1056	Transport Corridor Project
	Reason:	
23.19Bn Shs	Programme/Project: 1037	Upgrade Mbarara-Kikagata (70km)
	Reason:	
17.50Bn Shs	Programme/Project: 1033	Design Hoima - Kaiso - Tonya (85km)
	Reason:	
6.13Bn Shs	Programme/Project: 0267	Improvement of Ferry Services
	Reason:	
3.50Bn Shs	Programme/Project: 1044	Design Ishaka-Kagamba (35km)
	Reason:	
1.75Bn Shs	Programme/Project: 0295	Upgrade Kampala -Gayaza- Ziobwe (44.3km)
	Reason:	
0.88Bn Shs	Programme/Project: 0265	Upgrade Atiak - Moyo-Afoji (104km)
	Reason:	

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0451 National Roads Maintenance & Construction			
Output:045105 Axle Load Control			
<i>Description of Performance:</i>	40% of vehicles weighed overloaded	Over 203,000 vehicles were weighed by the end of the May. 54% of vehicles weighed were overloaded.	The performance was affected by weaknesses in the current law coupled by frequent strikes by Transporters.
<i>Performance Indicators:</i>			
% of vehicles overloaded	40	54	
<i>Output Cost:</i>	UShs Bn: 0.784	UShs Bn: 0.703	% Budget Spent: 89.7%
Output:045180 National Road Construction/Rehabilitation (Bitumen Standard)			
<i>Description of Performance:</i>	78% of paved roads in fair to good condition. 68% of unpaved roads in fair to good condition.	77% of paved roads in fair to good condition. 66% of unpaved roads in fair to good condition.	The achievement for upgrading roads exceeded target because the contractors performed better than anticipated.
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken*	1	7	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	135	205.6	
% of national unpaved roads in good to fair condition*	68	66	

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% of national paved roads in good to fair condition*	78	77	
<i>Output Cost:</i>	US\$ Bn: 986.837	US\$ Bn: 1,164.023	% Budget Spent: 118.0%
Output: 045181	National Road Construction/Rehabilitation (Other)		
<i>Description of Performance:</i>	160 km rehabilitated/reconstructed.	251.7km rehabilitated/reconstructed	The achievement for rehabilitation/ reconstruction of roads exceeded the target because most contractors performed better than was anticipated. For periodic maintenance and routine mechanized maintenance, the targets were not achieved because of budget cuts - Quarter 4 funds (UGX 43 billion) was not released.
<i>Performance Indicators:</i>			
No. Km of unpaved national road maintained (Routine Mechanised)*	11370	10362	
No. Km of unpaved national road maintained (Periodic)*	855	502	
No. Km of paved national road maintained (Routine Mechanised)*	1611	1500	
No. Km of paved national road maintained (Periodic)*	50	0	
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	160	251.7	
% of expenditure for maintenance executed by private sector (National roads)*	80	80	
% of executed road maintenance works executed confirmed through technical/financial value for money audits*	10	43	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function Cost	US\$ Bn: 1,203.193	US\$ Bn: 1,343.199	% Budget Spent: 111.6%
Cost of Vote Services:	US\$ Bn: 1,203.193	US\$ Bn: 1,343.199	% Budget Spent: 111.6%

* Excluding Taxes and Arrears

Overall, the performance of upgrading roads from gravel to tarmac and rehabilitation/ reconstruction exceeded the targets. A total of 205 (km-equiv.) was upgrading to tarmac out of the planned target of 135km; and 251km were rehabilitated out of the planned target of 160km. This was attributed to two factors; (i) these were running contracts and (ii) some of the contractors performed better than anticipated. As a result, the debt for unpaid certificates for work done was over UGX 200 billion by the end of the FY 2013/14.

Procurement remained a big challenge for the new projects. Some of the planned projects did not commence because of the procurement delays including the IGG stopping some of them (Mitaano and Ntungwe Bridges).

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Road maintenance was adversely affected by budget cuts; UGX 43 billion for the fourth quarter was not released. This affected road maintenance activities and the road condition. This debt has been carried forward to next FY 2013-14.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Roads Authority		
Vote Function: 04 51 National Roads Maintenance & Construction		
Automate the axle load control operations (including weigh-in-motion)	Procurement of two weighbridges (weigh-in-motion) is ongoing. Included in the Budget for FY 2013-14 rehabilitation of old paved roads to reduce on the road maintenance backlog. The roads planned for rehabilitation include; Mukono - Kayunga - Njeru, Fort Portal - Kyenjojo, Ishaka - Katunguru, Namunsi - Sironko - Muyembe, Mbale - Nkokonjeru, Nansana - Busunju and Pakwach - Nebbi.	The procurement process took longer than was anticipated. Inadequate funding of road maintenance affected measures to reduce the backlog.
Undertake independent Technical and Financial Audits of projects; Develop quality and cost indicators. Finalise the "RED FLAGS" system, design build and PPPs.	Technical and value for money audits were undertaken on; Nyakahita-Kazo, Kazo-Kamwenge, Ishaka-Kagamba and Mbarara- Kikagati Road projects etc. The final version of the Contract Management System ("RES FLAGS" system) was installed and Data entry is on going. For the PPPs, approval was given by MoFPED to engage International Finance Corporation (IFC) as the Transaction advisor and procurement commenced.	The target was achieved

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction	685.27	839.16	837.55	122.5%	122.2%	99.8%
<i>Class: Outputs Provided</i>	<i>31.78</i>	<i>30.67</i>	<i>29.09</i>	<i>96.5%</i>	<i>91.5%</i>	<i>94.8%</i>
045101 Monitoring and Capacity Building Support	5.93	5.57	5.55	93.9%	93.7%	99.7%
045102 UNRA Support Services	10.90	10.62	10.27	97.4%	94.2%	96.7%
045103 Maintenance of paved national roads	2.15	2.15	2.09	100.0%	97.2%	97.2%
045104 Maintenance of unpaved national roads	10.80	10.80	9.69	100.0%	89.8%	89.8%
045105 Axle Load Control	0.78	0.73	0.70	92.5%	89.7%	97.0%
045106 Ferry Services	1.22	0.81	0.78	66.4%	63.6%	95.8%
<i>Class: Capital Purchases</i>	<i>653.49</i>	<i>808.49</i>	<i>808.46</i>	<i>123.7%</i>	<i>123.7%</i>	<i>100.0%</i>
045171 Acquisition of Land by Government	71.67	106.23	106.23	148.2%	148.2%	100.0%
045172 Government Buildings and Administrative Infrastructure	3.00	3.00	3.00	100.0%	100.0%	100.0%
045174 Major Bridges	26.00	28.63	28.63	110.1%	110.1%	100.0%
045177 Purchase of Specialised Machinery & Equipment	8.00	8.00	8.00	100.0%	100.0%	100.0%

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
045180	National Road Construction/Rehabilitation (Bitumen Standard)	544.82	662.63	662.60	121.6%	121.6%	100.0%
Total For Vote		685.27	839.16	837.55	122.5%	122.2%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	31.77	30.66	29.08	96.5%	91.5%	94.8%
211101 General Staff Salaries	23.50	17.79	16.33	75.7%	69.5%	91.8%
212101 Social Security Contributions (NSSF)	0.00	2.20	2.20	N/A	N/A	100.0%
213001 Medical Expenses (To Employees)	0.00	1.20	1.20	N/A	N/A	100.0%
213004 Gratuity Payments	0.00	1.20	1.20	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.30	0.30	0.30	100.0%	100.0%	100.0%
221003 Staff Training	0.56	0.56	0.47	100.0%	84.6%	84.6%
221005 Hire of Venue (chairs, projector etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.40	0.40	0.44	100.0%	110.7%	110.7%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.05	100.0%	44.4%	44.4%
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	4.96	4.96	4.96	100.0%	100.0%	100.0%
227001 Travel Inland	0.38	0.38	0.37	100.0%	96.5%	96.5%
227002 Travel Abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.40	0.40	0.40	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.01	0.01	0.01	100.0%	100.0%	100.0%
263322 Conditional transfers to Contr	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	663.49	810.09	810.06	122.1%	122.1%	100.0%
231001 Non-Residential Buildings	3.00	3.00	3.00	100.0%	100.0%	100.0%
231003 Roads and Bridges	541.82	652.79	652.76	120.5%	120.5%	100.0%
231005 Machinery and Equipment	8.00	8.00	8.00	100.0%	100.0%	100.0%
231007 Other Structures	1.00	1.00	1.00	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capi	48.50	48.50	48.50	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	19.50	28.97	28.97	148.6%	148.6%	100.0%
311101 Land	31.67	66.23	66.23	209.1%	209.1%	100.0%
312206 Gross Tax	10.00	1.60	1.60	16.0%	16.0%	100.0%
Grand Total:	695.27	840.76	839.15	120.9%	120.7%	99.8%
Total Excluding Taxes and Arrears:	685.27	839.16	837.55	122.5%	122.2%	99.8%

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451	National Roads Maintenance & Construction	685.27	839.16	837.55	122.5%	122.2%	99.8%
<i>Recurrent Programmes</i>							
01	Finance and Administration	10.58	10.58	10.27	100.0%	97.1%	97.1%

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
02	National roads maintenance	15.62	14.70	13.46	94.2%	86.2%	91.6%
03	National Roads Construction	0.42	0.22	0.19	52.7%	45.3%	85.9%
<i>Development Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	5.00	5.88	5.88	117.5%	117.5%	100.0%
0267	Improvement of Ferry Services	8.00	14.13	14.13	176.6%	176.6%	100.0%
0268	Kampala Northern Bypass (17km)	0.50	0.50	0.50	100.0%	100.0%	100.0%
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	16.00	19.06	19.06	119.1%	119.1%	100.0%
0285	Upgrade Matugga - Semuto - Kapeeka (41km)	3.00	3.00	3.00	100.0%	100.0%	100.0%
0294	External Audit Services	1.50	1.50	1.50	100.0%	100.0%	100.0%
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10.00	11.75	11.75	117.5%	117.5%	100.0%
0298	Accident black spots on Jinja - Kampala	0.50	0.50	0.50	100.0%	100.0%	100.0%
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	12.47	21.22	21.22	170.2%	170.2%	100.0%
0954	Design Muyembe-Moroto - Kotido (290km)	42.00	42.44	42.44	101.0%	101.0%	100.0%
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	14.00	14.00	14.00	100.0%	100.0%	100.0%
0957	Design the New Nile Bridge at Jinja	7.50	7.50	7.50	100.0%	100.0%	100.0%
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1.00	1.35	1.35	135.0%	135.0%	100.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	5.00	7.71	7.71	154.3%	154.3%	100.0%
1033	Design Hoima - Kaiso -Tonya (85km)	45.00	62.50	62.50	138.9%	138.9%	100.0%
1037	Upgrade Mbarara-Kikagata (70km)	44.00	67.19	67.19	152.7%	152.7%	100.0%
1038	Design Ntungamo-Mirama Hills (37km)	4.00	4.00	4.00	100.0%	100.0%	100.0%
1044	Design Ishaka-Kagamba (35km)	22.00	25.50	25.50	115.9%	115.9%	100.0%
1056	Transport Corridor Project	300.42	359.92	359.91	119.8%	119.8%	100.0%
1104	Construct Selected Bridges (BADEA)	14.00	15.75	15.75	112.5%	112.5%	100.0%
1105	Road Sector Instit. Capacity Dev. Proj.	12.76	12.76	12.76	100.0%	100.0%	100.0%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	5.00	15.50	15.50	310.0%	310.0%	100.0%
1180	Kampala Entebbe Express Highway	85.00	100.00	99.97	117.6%	117.6%	100.0%
Total For Vote		685.27	839.16	837.55	122.5%	122.2%	99.8%

* 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
VF:0451	National Roads Maintenance & Construction	517.92	505.65	505.65	97.6%	97.6%	100.0%
<i>Development Projects</i>							
0268	Kampala Northern Bypass (17km)	27.79	0.00	0.00	0.0%	0.0%	N/A
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	26.00	0.00	0.00	0.0%	0.0%	N/A
0294	External Audit Services	2.20	0.00	0.00	0.0%	0.0%	N/A
0315	Reconstruct Masaka - Mbarara (154km)	2.28	88.49	88.49	3881.4%	3881.4%	100.0%
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	36.06	33.29	33.29	92.3%	92.3%	100.0%
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	53.77	81.19	81.19	151.0%	151.0%	100.0%
0956	National paved road maintenace backlog (200km)	0.40	0.70	0.70	175.3%	175.3%	100.0%
0957	Design the New Nile Bridge at Jinja	52.51	0.00	0.00	0.0%	0.0%	N/A
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	36.00	26.13	26.13	72.6%	72.6%	100.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	39.56	34.90	34.90	88.2%	88.2%	100.0%
1038	Design Ntungamo-Mirama Hills (37km)	13.05	0.00	0.00	0.0%	0.0%	N/A
1099	Design for Reconstruction of Tororo - Soroti road	1.50	0.00	0.00	0.0%	0.0%	N/A
1100	Design for reconst of Lira - Kamudini - Gulu road	1.50	0.00	0.00	0.0%	0.0%	N/A
1104	Construct Selected Bridges (BADEA)	14.99	0.00	0.00	0.0%	0.0%	N/A
1105	Road Sector Instit. Capacity Dev. Proj.	6.20	3.35	3.35	54.1%	54.1%	100.0%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	49.32	51.47	51.47	104.4%	104.4%	100.0%
1175	Kayunga-Galiraya (111Km)	1.50	0.00	0.00	0.0%	0.0%	N/A
1176	Hoima-Wanseko Road (83Km)	1.50	0.00	0.00	0.0%	0.0%	N/A

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

1180 Kampala Entebbe Express Highway	151.80	186.12	186.12	122.6%	122.6%	100.0%
Total For Vote	517.92	505.65	505.65	97.6%	97.6%	100.0%

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Annual Planned Outputs:	Item	Spent
30 staff members trained in various courses.	221002 Workshops and Seminars	50,597
Monitoring Inspections carried out on all ongoing contracts.	221003 Staff Training	254,087
Assorted computer software procured.	221007 Books, Periodicals and Newspapers	50,000
Assorted Computer hardware procured Assorted furniture for the up country stations procured.	221008 Computer Supplies and IT Services	247,481
Vehicle fleet operated and maintained	221011 Printing, Stationery, Photocopying and Binding	54,563
	222001 Telecommunications	50,000
	222002 Postage and Courier	20,000
	223005 Electricity	50,000
	223006 Water	50,000
	227001 Travel Inland	50,000

Cumulative Outputs Achieved by the end of the Quarter:

224 staff members were trained in various courses.

Monitoring inspections were carried out on all ongoing development projects and maintenance works.

Computer hardware were procured and delivered.

Assorted furniture for the up country stations was procured and delivered

Vehicles were operated and maintained

Reasons for Variation in performance

Target was achieved

Total	876,727
Wage Recurrent	0
Non Wage Recurrent	876,727
NTR	0

Output: 04 5102 UNRA Support Services

Annual Planned Outputs:	Item	Spent
Annual procurement plans and reports produced.	211101 General Staff Salaries	6,173,333
Annual Business Plan for FY 2012/13 produced.	213001 Medical Expenses(To Employees)	1,200,000
UNRA accounts for FY 2011/12 audited.	221001 Advertising and Public Relations	50,000
Vehicle fleet operated and maintained.	221002 Workshops and Seminars	50,000
Staff welfare provided.	221003 Staff Training	215,721
Office accommodation provided.	221005 Hire of Venue (chairs, projector etc)	20,000
Office equipment and supplies provided	221007 Books, Periodicals and Newspapers	20,000
Office Furniture procured	221008 Computer Supplies and IT Services	195,274
Salaries and Wages paid	221009 Welfare and Entertainment	60,000
	221016 IFMS Recurrent Costs	70,000
	222001 Telecommunications	20,000
	222002 Postage and Courier	5,000
	223005 Electricity	70,000
	223006 Water	70,000
	227001 Travel Inland	216,716
	227002 Travel Abroad	150,000

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Finance and Administration

Station Offices repaired	227004 Fuel, Lubricants and Oils	400,000
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	400,000
Annual procurement Plan for FY 2012/13 was produced	263322 Conditional transfers to Contr	10,000

Financial audits for FY 2011/12 were conducted

Salaries and wages were paid

Vehicles were maintained and operated

Two frame work Contracts for assorted stationery are currently running.

The Contract for printer consumables on framework basis running till 2014.

A framework contract for staff welfare running

30 Computers were distributed. Contracts for 3 heavy duty scanners and 3 Industrial copiers were signed.

187 Office Chairs and 69 Book shelves Procured

Office accommodation for UNRA HQs was provided, modifications done to accommodate additional consultants and staff.

Maintenance works were done. Electrical installation overhaul was done at Luwero station.

The following was done with regard to repair of station offices:

- i) Hoima Station was expanded,
- ii) Power installation at Luwero was overhauled
- iii) Part of the roof at Mbale Station was worked on.

Reasons for Variation in performance

Target was achieved

Total	9,396,043
Wage Recurrent	6,173,333
Non Wage Recurrent	3,222,710
NTR	0

Programme 02 National roads maintenance

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item	Spent
Salaries and wages paid	211101 General Staff Salaries	104,500
Cumulative Outputs Achieved by the end of the Quarter:		
Salaries and wages paid		
Reasons for Variation in performance		
The target was achieved as planned		

Total	104,500
Wage Recurrent	104,500
Non Wage Recurrent	0
NTR	0

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Recurrent Programmes

Programme 02 National roads maintenance

Output: 04 51 02 UNRA Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Salaries and wages paid	211101 General Staff Salaries	98,389
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Salaries and wages paid		
<i>Reasons for Variation in performance</i>		
The target was met		
	Total	98,389
	<i>Wage Recurrent</i>	98,389
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

Output: 04 51 03 Maintenance of paved national roads

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Salaries and wages paid	211101 General Staff Salaries	2,090,277
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Salaries and wages paid		
Routine mechanized maintenance of 1500km of paved roads was carried out against the annual target of 1611km.		
<i>Reasons for Variation in performance</i>		
The target was not achieved because funds for road maintenance for Q4 were not released.		
	Total	2,090,277
	<i>Wage Recurrent</i>	2,090,277
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

Output: 04 51 04 Maintenance of unpaved national roads

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Salaries and wages paid	211101 General Staff Salaries	6,291,235
	212101 Social Security Contributions (NSSF)	2,200,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Salaries and wages paid	213004 Gratuity Payments	1,200,000
Routine mechanized maintenance of 10,362km of unpaved roads was done out of the annual target of 11,370km.		
Periodic maintenance (regravelling) of 502km of unpaved roads carried out of the annual planned target of 855km.		
<i>Reasons for Variation in performance</i>		
The under performance in road maintenance activities was attributed to budgetary cuts.(Q4 funds were not released by Road Fund)		
	Total	9,691,235
	<i>Wage Recurrent</i>	6,291,235
	<i>Non Wage Recurrent</i>	3,400,000

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 National roads maintenance

Output: 04 5105 Axle Load Control

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Salaries and wages paid	211101 General Staff Salaries	703,240

Cumulative Outputs Achieved by the end of the Quarter:

Salaries and wages paid

9 weighbridges (7 fixed and 2 mobile) were operated and maintained.

203,000 vehicles were weighed against the annual target of 200,000 vehicles. 54% of the weighed vehicles were overloaded against the annual target of 40%

Reasons for Variation in performance

The target for reduction of overloaded vehicles was not met because of strikes by transporters and weaknesses in the current law.

Total	703,240
<i>Wage Recurrent</i>	703,240
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 04 5106 Ferry Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Salaries and wages paid	211101 General Staff Salaries	776,512

Cumulative Outputs Achieved by the end of the Quarter:

Ferries were operated at 95% availability at Obongi, Laropi,,Masindi Port, Wanseko, Kiyindi and Kyoga.

Lwampanga - Namasale ferry was commissioned in December 2012.

The Mbulamuti (Bugobero) - Kasana (Kayunga) ferry landing sites were constructed and the ferry started operations.

Laropi new ferry (links Moyo - Adjumani) was delivered and assembled. Trial runs commenced.

Procurement of the contractor for rehabilitation of Kiyindi ferry was finalized.

Bukakata new ferry (links Masaka - Kalangala) operated by Kalangala Infrastructure Services (KIS) was commissioned in August 2012.

Reasons for Variation in performance

Target was achieved

Total	776,512
<i>Wage Recurrent</i>	776,512
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 03 National Roads Construction

Outputs Provided

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Recurrent Programmes

Programme 03 National Roads Construction

Output: 04 5101 Monitoring and Capacity Building Support

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Ongoing projects monitored/ supervised.	211101 General Staff Salaries	61,111
5 staff members trained in various courses	227001 Travel Inland	50,000
Cumulative Outputs Achieved by the end of the Quarter:		
All ongoing projects were monitored and supervised.		
9 staff members trained in various courses		
Reasons for Variation in performance		
Target was met		
	Total	111,111
	<i>Wage Recurrent</i>	<i>61,111</i>
	<i>Non Wage Recurrent</i>	<i>50,000</i>
	<i>NTR</i>	<i>0</i>

Output: 04 5102 UNRA Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Works certified	211101 General Staff Salaries	30,556
Addenda processed.	227001 Travel Inland	50,000
TORs prepared		
Contracts signed		
Cumulative Outputs Achieved by the end of the Quarter:		
131 Addenda were processed		
80 TORs prepared		
99 Contracts signed		
76 bidding documents prepared		
Reasons for Variation in performance		
Target was achieved.		
	Total	80,556
	<i>Wage Recurrent</i>	<i>30,556</i>
	<i>Non Wage Recurrent</i>	<i>50,000</i>
	<i>NTR</i>	<i>0</i>

Development Projects

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

Capital Purchases

Output: 04 5174 Major Bridges

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
3 bridges completed.	231003 Roads and Bridges	5,487,556
	281504 Monitoring, Supervision and Appraisal of Capital Works	387,500
Cumulative Outputs Achieved by the end of the Quarter:		
The construction of Ayugi and Irei Bridges continued. Eyi-Ingewa and Amau Box culvert were completed. Works on Sarumu, Lower Cala, Upper Cala and Ebikwe box culverts continued.		
The cumulative progress since the project start was 65.74%		
Reasons for Variation in performance		
This project is behind schedule because of poor performance of the contractor.		
	Total	5,875,056
	<i>GoU Development</i>	5,875,000
	<i>External Financing</i>	56
	<i>NTR</i>	0

Project 0267 Improvement of Ferry Services

Capital Purchases

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

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
2 ferry landings constructed.	231003 Roads and Bridges	13,125,000
	231007 Other Structures	1,000,000
Ferry for Lwampanga - Namasale commissioned.		
Laropi ferry delivered, tested and commissioned.		
Support to Kalangala Infrastructure project. Kasana (Kayunga) and Bugobero (Kamuli) commissioned.		
Cumulative Outputs Achieved by the end of the Quarter:		
Ferries were operated at 95% availability at Obongi, Laropi, Masindi Port, Wanseko, Kiyindi and Kyoga.		
Lwampanga - Namasale ferry was commissioned in December 2012.		
The Mbulamuti (Bugobero) - Kasana (Kayunga) ferry landing sites were constructed and the ferry started operations.		
Laropi new ferry (links Moyo - Adjumani) was delivered and assembled. Trial runs commenced.		
Procurement of the contractor for rehabilitation of Kiyindi ferry was finalized.		
Bukakata new ferry (links Masaka - Kalangala) operated by Kalangala Infrastructure Services (KIS) was commissioned in August 2012.		
Reasons for Variation in performance		
The target was achieved		
	Total	14,125,000
	<i>GoU Development</i>	14,125,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 0267 Improvement of Ferry Services

Project 0268 Kampala Northern Bypass (17km)

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Title deeds for the road reserve.	311101 Land	500,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Payment of outstanding land and property compensation is ongoing.		
<i>Reasons for Variation in performance</i>		
The target was not met because the lands offices was temporarily closed.		
Total		500,000
<i>GoU Development</i>		<i>500,000</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

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

Annual Planned Outputs:

Contractor and Consultant Procured.

5% of works completed.

Cumulative Outputs Achieved by the end of the Quarter:

The Bidding documents for civil works were approved by the Contracts Committee on 4 June 2013 and submitted to EU on 5 June 2013 for approval.

Shortlisting report for consultancy services for supervision and RFP was approved by UNRA Contracts Committee on 6 June 2013 and submitted to the EU on 13 June 2013 for approval.

Reasons for Variation in performance

The target was not achieved because Parliament delayed to approve the loan

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

Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
2 hectares of land and properties therein procured.	311101 Land	375,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
The report covering additional land take and injurious affection cases was approved by Chief Government Value. The consultant commenced verification for payment in July 2013.		
<i>Reasons for Variation in performance</i>		

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

The target was not achieved because of delayed approval of the valuation report.

Total	375,000
<i>GoU Development</i>	375,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
10% of the works completed. Issue of completion Certificate	231003 Roads and Bridges	18,400,000
Cumulative Outputs Achieved by the end of the Quarter:	281504 Monitoring, Supervision and Appraisal of Capital Works	287,500
10% of the works was completed. Works were substantially completed in September 2012 and the road is currently under Defects Liability Period.		

Reasons for Variation in performance

Target was achieved

Total	18,687,500
<i>GoU Development</i>	18,687,500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)

Capital Purchases

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

Annual Planned Outputs:	Item	Spent
Performance of different road pavement materials monitored.	231003 Roads and Bridges	2,500,000
Cumulative Outputs Achieved by the end of the Quarter:	281504 Monitoring, Supervision and Appraisal of Capital Works	500,000
Pavement performance monitoring carried out.		

Reasons for Variation in performance

The target was met

Total	3,000,000
<i>GoU Development</i>	3,000,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0294 External Audit Services

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item	Spent
Technical Audit of ongoing road development and maintenance projects.	225001 Consultancy Services- Short-term	1,300,000

Cumulative Outputs Achieved by the end of the Quarter:

The Draft contract for Busega- Mityana road technical audit services was cleared by Solicitor General. The contract was expected to be signed by August 2013

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0294 External Audit Services

Road maintenance works; Undertook the review of routine mechanised maintenance contracts in Masaka and Mpigi stations on a total number of 8 roads.

Technical and value for money audits were undertaken on Construction works along Nyakahita- Kazo, Kazo- Kamwenge, Ishaka- Kagamba, Mbarara- Kikagati, Gulu- Atiak, Vurra- Arua- Oraba- Koboko and Atiak- Moyo- Afogi road projects.

Reasons for Variation in performance

The target was met

Total	1,300,000
<i>GoU Development</i>	1,300,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 5102 UNRA Support Services

Annual Planned Outputs:	Item	Spent
Audits for the FY 2011/12 conducted. Technical Assistance (TA) to strengthen the Internal Audit function procured.	225001 Consultancy Services- Short-term	200,000

Cumulative Outputs Achieved by the end of the Quarter:

Audit for the FY 2011/12 was conducted.

The contract for Technical Assistance to strengthen the internal audit function was awarded and cleared by Solicitor General. Contract signing was expected in August 2013.

Reasons for Variation in performance

The target was achieved.

Total	200,000
<i>GoU Development</i>	200,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

Capital Purchases

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

Annual Planned Outputs:	Item	Spent
Defect Liability Period Certificate Issued to the Contractor.	231003 Roads and Bridges	10,312,500
Finalise the design review for Gayaza - Ziobwe (25km)	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000,000

Cumulative Outputs Achieved by the end of the Quarter:

Kampala - Gayaza - Ziobwe road: Defects were monitored and those identified repaired.

Ziobwe- Wobulenzi; Draft contract & letter of bid acceptance submitted to Contracts Committee for approval on 27 June 2013

Reasons for Variation in performance

The target was not met because of delays in procurement

Total	11,312,500
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Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

<i>GoU Development</i>	11,312,500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0298 Accident black spots on Jinja - Kampala

Outputs Provided

Output: 04 5102 UNRA Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Road Safety awareness campaigns conducted	221002 Workshops and Seminars	200,000
Draft Strategy and Action Plan for Road Safety	225001 Consultancy Services- Short-term	300,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
No road safety activity was implemented		
<i>Reasons for Variation in performance</i>		
No activity was implemented because funds released were used to pay debts.		
	Total	500,000
	<i>GoU Development</i>	500,000
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 0315 Reconstruct Masaka - Mbarara (154km)

Capital Purchases

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
5% of the works completed. Completion certificate issued.	231003 Roads and Bridges	88,494,959
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
5% of the road works were completed. The Project was substantially completed on 13 August 2012 and its currently under Defects Liability Period.		
<i>Reasons for Variation in performance</i>		
The target was met.		
	Total	88,494,959
	<i>GoU Development</i>	0
	<i>External Financing</i>	88,494,959
	<i>NTR</i>	0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	311101 Land
5 Hectres of land and properties therein procured	472,000
Cumulative Outputs Achieved by the end of the Quarter:	
3.5 hectares of land and properties therein were acquired against the annual target of 5 hectares.	
Reasons for Variation in performance	
The target was not achieved because of delays in approval of the supplementary valuation report due to extra land take.	
Total	472,000
<i>GoU Development</i>	472,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231003 Roads and Bridges
30% of the works completed.	52,662,575
Cumulative Outputs Achieved by the end of the Quarter:	281503 Engineering and Design Studies and Plans for Capital Works
30.03% of roads works were completed out of the annual target of 30%. The cumulative progress since the project start was 91.03%	500,000
Reasons for Variation in performance	281504 Monitoring, Supervision and Appraisal of Capital Works
The target was achieved	875,000
Total	54,037,575
<i>GoU Development</i>	20,750,000
<i>External Financing</i>	33,287,575
<i>NTR</i>	0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	311101 Land
10 hectares (including property) procured	2,437,500
Cumulative Outputs Achieved by the end of the Quarter:	
60.2 hectares of land and properties therein were acquired out of the annual target of 10hectares.	
Reasons for Variation in performance	
The achievement was above target because there were no disputes	
Total	2,437,500
<i>GoU Development</i>	2,437,500
<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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Item	Spent
Annual Planned Outputs:	
231003 Roads and Bridges	39,000,000
5% of works completed.	
281504 Monitoring, Supervision and Appraisal of Capital Works	1,000,000
Cumulative Outputs Achieved by the end of the Quarter:	
5.56% of the works were completed out of the annual target of 5%.	
Reasons for Variation in performance	
The target was met.	
Total	40,000,000
GoU Development	40,000,000
External Financing	0
NTR	0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Item	Spent
Annual Planned Outputs:	
311101 Land	2,000,000
40 hectares of land including properties procured.	
Cumulative Outputs Achieved by the end of the Quarter:	
37.45 Hectares of land and properties therein were acquired out of the annual target of 40 hectares.	
Reasons for Variation in performance	
The target was not achieved as planned due to delayed submission and approval of the supplementary valuation report for Kamwenge-Fort Portal road section	
Total	2,000,000
GoU Development	2,000,000
External Financing	0
NTR	0

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

Item	Spent
Annual Planned Outputs:	
231003 Roads and Bridges	92,032,497
Nyakahita-Kazo: 35% of roadworks completed.	
281504 Monitoring, Supervision and Appraisal of Capital Works	1,159,919
Kazo-Kamwenge: 30% roadworks completed.	
Kamwenge - Fort Portal : contractor procured and mobilisation completed.	
Cumulative Outputs Achieved by the end of the Quarter:	
Nyakahita- Kazo; 41% of works completed out of the annual target of 35%. Cummulative progress since the project start was 99%.	
Kazo- Kamwenge; 44% of road works were completed out of the annual target of 30%. The cummulative progress since the project start was 69%	
Kamwenge- Fort Portal; Supervision Consultancy Contract was signed on 16 January 2013. The works contract was signed on 11 July 2013.	

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Reasons for Variation in performance

The target was achieved.

Total	93,192,416
<i>GoU Development</i>	12,000,000
<i>External Financing</i>	81,192,416
<i>NTR</i>	0

Project 0956 National paved road maintenace backlog (200km)

Capital Purchases

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

Annual Planned Outputs:	Item	Spent
Paying the balance of Retention	231003 Roads and Bridges	701,397

Cumulative Outputs Achieved by the end of the Quarter:

Paid the outstanding debt for supervision services

Reasons for Variation in performance

The target was achieved

Total	701,397
<i>GoU Development</i>	0
<i>External Financing</i>	701,397
<i>NTR</i>	0

Project 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

Annual Planned Outputs:	Item	Spent
1 hectare of land procured.	311101 Land	500,000

Cumulative Outputs Achieved by the end of the Quarter:

There was no land acquired

Reasons for Variation in performance

The target was not achieved because acquisition of land was to be done under the Supervision Consultant whose contract was not effective.

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

Output: 04 51 74 Major Bridges

Annual Planned Outputs:	Item	Spent
Contractor and supervision consultant procured.	231003 Roads and Bridges	6,500,000
Contractor fully mobilised.	281504 Monitoring, Supervision and Appraisal of Capital Works	500,000

5% of the works completed.

Cumulative Outputs Achieved by the end of the Quarter:

Financial proposals were opened, evaluations completed and the

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0957 Design the New Nile Bridge at Jinja

combined report was submitted to JICA for approval.

Contract for supervision services was signed on 31 May 2013.

Reasons for Variation in performance

The target was not met because of procurement delays.

Total	7,000,000
<i>GoU Development</i>	7,000,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Annual Planned Outputs:	Item	Spent
Gulu- Atiak: 10 hectares of land and properties therein procured.	311101 Land	1,350,000

Atiak-Nimule: 10 hectares of land and properties therein procured.

Cumulative Outputs Achieved by the end of the Quarter:

48.33 hectares of land and properties were acquired out of the annual target of 20 hectares of land.

Reasons for Variation in performance

The target was met

Total	1,350,000
<i>GoU Development</i>	1,350,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Gulu-Atiak: 20% of road works completed.	231003 Roads and Bridges	24,753,458
Atiak-Nimule: Contractor and supervision consultant procured and fully mobilised.	281504 Monitoring, Supervision and Appraisal of Capital Works	1,374,578

Cumulative Outputs Achieved by the end of the Quarter:

Gulu- Atiak; 18.08% of road works were completed out of the annual target of 20%.

Atiak- Nimule; Works commenced on 17 June 2013. The consultant commenced services in May 2013.

Reasons for Variation in performance

Gulu- Atiak; this project is behind schedule because of staffing problems of the Supervision Consultant and Contractor and delayed compensation for land and property.

Total	26,128,036
<i>GoU Development</i>	0
<i>External Financing</i>	26,128,036
<i>NTR</i>	0

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Annual Planned Outputs:	Item	Spent
100 hectares of land including properties therein procured.	311101 Land	7,712,500
Cumulative Outputs Achieved by the end of the Quarter:		
244.15 hectares of land and properties therein were acquired out of the annual target of 100 hectares.		
Reasons for Variation in performance		
The achievement was above target because there were no major disputes.		
	Total	7,712,500
	GoU Development	7,712,500
	External Financing	0
	NTR	0

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

Annual Planned Outputs:	Item	Spent
30% of road works completed.	231003 Roads and Bridges	33,139,828
	281504 Monitoring, Supervision and Appraisal of Capital Works	1,760,844
Cumulative Outputs Achieved by the end of the Quarter:		
31.97% of the road works was completed by the end of the quarter out of the annual target of 30%. This brings the cumulative progress since the project start to 36.01%.		
Reasons for Variation in performance		
The target was achieved.		
	Total	34,900,672
	GoU Development	0
	External Financing	34,900,672
	NTR	0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Annual Planned Outputs:	Item	Spent
40 hectares of land and properties therein procured.	311101 Land	2,700,000
Cumulative Outputs Achieved by the end of the Quarter:		
141.2 Hectares of land and properties therein were acquired out of the annual target of 40 hectares.		
Reasons for Variation in performance		
The achievement was above target because there were no major disputes.		
	Total	2,700,000
	GoU Development	2,700,000
	External Financing	0
	NTR	0

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

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	57,120,000
20% of road works completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	2,680,000
Cumulative Outputs Achieved by the end of the Quarter:		
39.3% of road works were completed out of the annual target of 20%. The cumulative progress since the project start was 39.3%		

Reasons for Variation in performance

The target was achieved

Total	59,800,000
GoU Development	59,800,000
External Financing	0
NTR	0

Project 1037 Upgrade Mbarara-Kikagata (70km)

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:	311101 Land	4,000,000
80 hectares of land and properties therein procured		
Cumulative Outputs Achieved by the end of the Quarter:		
131.89 Hectares of land and properties therein were acquired out of the annual target of 80 hectares.		

Reasons for Variation in performance

The achievement was above target because there were no major disputes of values.

Total	4,000,000
GoU Development	4,000,000
External Financing	0
NTR	0

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

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	62,187,500
30% of Works completed	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000,000
Cumulative Outputs Achieved by the end of the Quarter:		
34.1% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 35.5%		

Reasons for Variation in performance

The target was achieved.

Total	63,187,500
GoU Development	63,187,500
External Financing	0
NTR	0

Project 1038 Design Ntungamo-Mirama Hills (37km)

Capital Purchases

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

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 1038 Design Ntungamo-Mirama Hills (37km)

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
5% of Works completed	231003 Roads and Bridges	4,000,000

Cumulative Outputs Achieved by the end of the Quarter:

The Financing Agreement was approved by Solicitor General, signed by GoU and forwarded to Trade Mark East Africa (TMEA) for signing on 16 July 2013

TMEA prepared the Request for Proposal (RFP) for the Supervision Consultancy services and shared with UNRA for review.

Reasons for Variation in performance

The target was not achieved as planned because of delays in finalising of the financing agreement.

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

Project 1044 Design Ishaka-Kagamba (35km)

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
15 hectares of land properties therein procured.	311101 Land	2,875,000

Cumulative Outputs Achieved by the end of the Quarter:

39.48 hectares of land and properties therein were acquired out of the annual target of 15 hectares.

Reasons for Variation in performance

The achievement was above target because there were no disputes in compensation values.

Total	2,875,000
<i>GoU Development</i>	2,875,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
15% of the works completed	231003 Roads and Bridges	21,362,500
	281504 Monitoring, Supervision and Appraisal of Capital Works	1,262,500

Cumulative Outputs Achieved by the end of the Quarter:

19% of the road works were completed out of the annual target of 15%. The cumulative progress since project start was 20.09%

Reasons for Variation in performance

The target was achieved

Total	22,625,000
<i>GoU Development</i>	22,625,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1056 Transport Corridor Project

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Item	Spent
Annual Planned Outputs:	
311101 Land	15,250,000
200 hectares and properties therein procured	

Cumulative Outputs Achieved by the end of the Quarter:

Kampala- Masaka ; 51.42 Hectares of land have been acquired out of the annual target of 28 hectares

Busega- Mityana; 12.99 hectares of land have been acquired out of the target of 5.85 hectares

Reasons for Variation in performance

The targets for Busega- Mityana and Kampala- Masaka were met.

Total	15,250,000
<i>GoU Development</i>	15,250,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Item	Spent	
Annual Planned Outputs:		
231003 Roads and Bridges	319,841,000	
Reconstruction of Busega - Mityana (57) - final certificate issued to the contractor.	281503 Engineering and Design Studies and Plans for Capital Works	7,997,241
Reconstruction of Busega - Masaka (63km) road Phase I : Pay debt	281504 Monitoring, Supervision and Appraisal of Capital Works	15,425,000
Phase II (51km) 30% of works completed.		
Kawempe - Kafu road overlay (166km) 40% of works completed,		
Mukono- Jinja (52km) road: 30% of works were completed		
Tororo- Mbale (49km): 30% of the works were completed		
Mbale- Soroti (103km): 30% of works were completed		
Malaba/Busia- Bugiri (82km): 30% of works were completed		
Jinja-Kamuli (57km) road: 30% of works were completed		
Staged rehabilitation of Kafu- Karuma (85km): 5% of works were completed		
Staged rehabilitation of Kamdini -Gulu road (65km): 5% of works were completed		
Road Design Studies		
Completed designs for:		
-Rwekunya-Apac-Lira-Kitgum-Musingo 350km		
-Muyembe- Nakapiriprit and Moroto-Kotido 200km		
Completed designs for:		
Kampala-Jinja (80km) and Kibuye-Mpigi (30km)		

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1056 Transport Corridor Project

50% of rehabilitation works for Nalubale Bridge completed.

Cumulative Outputs Achieved by the end of the Quarter:

Reconstruction of Busega- Masaka Phase II (51km)- 62.7% of works were completed out of the annual target of 30%. The cumulative progress since project start was 65.4%.

Tororo- Mbale (49km); 36% of the works were completed out of annual target of 30%. Cumulative progress since the project start was 51%. 22.2km of road base construction, 21.8km of prime coat and 21.5km of surface dressing first seal were completed.

Mbale - Soroti (103km); 40.5% of the works were completed out of annual target of 30%. Cumulative progress since the project start was 48.5%.

40km of roadbase construction, 38km of prime coat and 37km of surface dressing first seal were completed

Jinja- Kamuli (57km); 33.91% of the works was completed out of the annual target of 30%. Cumulative progress since the project start was 42.91%.

26.2km of roadbase construction, 25.5km of prime coat and 23.6km of asphalt concrete were completed

Mukono- Jinja (52km) road: 38.99% of works were completed out of the annual target of 30%. The cumulative progress since the project start was 31.58%

Overlay Kawempe- Kafu road (166km)- 19.8% of works were completed out of the annual target of 40%. The cumulative progress since project start was 74.8%.

Overlay Malaba/Busia- Bugiri (82km); 64.7% of works were completed out of the annual target of 30%. The cumulative progress since project was 84.7%

Kiryandongo- Karuma- Kamdini- Gulu road; Draft bidding documents were submitted to Contracts Committee for approval on 11 July 2013.

Kafu- Karuma (85km); the addendum issued for Kafu- Kiryandongo (43km) was cleared and works commenced.

Road Design Studies

Detailed Design of Kampala-Mpigi Highway is ongoing and will be completed by February 2014.

Kampala Northern Bypass detailed design for the dual carriageway was completed in April 2013.

Kampala-Jinja Highway - Detailed design is ongoing and will be completed by December 2013.

Kampala Southern Bypass - Feasibility Study and preliminary design is ongoing and will be completed by December 2013.

Bridges

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1056 Transport Corridor Project

Rehabilitation of Nalubale Bridge; 74% of works were completed out of the annual target of 50%. Cumulative progress since project start was 86%.

Awoja bridge; 89% of the works were completed

Reasons for Variation in performance

The targets for majority of the Projects were met.

Total	343,263,241
<i>GoU Development</i>	343,263,241
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item	Spent
Monitoring and Evaluation Framework completed.	225001 Consultancy Services- Short-term	1,399,680

Contract Management System Established.

Consultancy Services for Bid Evaluation Procured.

Cumulative Outputs Achieved by the end of the Quarter:

The final version of the Contract Management System was installed and data entry is ongoing.

Services for bid evaluation: Preparation of the Request for Proposals (RFP) was completed. Invitation of bidders was expected at the end of August 2013 after Contracts Committee's approval of the RFP.

The M&E policy, framework and system documents were finalised.

Reasons for Variation in performance

Targets were met. However the target for Services for bid evaluation was not met because of the lengthy procurement process.

Total	1,399,680
<i>GoU Development</i>	1,399,680
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1099 Design for Reconstruction of Tororo - Soroti road

Capital Purchases

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

Annual Planned Outputs:

Feasibility study and preliminary design Reports.

Cumulative Outputs Achieved by the end of the Quarter:

The contract was signed on 7 May 2013. An addendum was issued to the Consultant to undertake an Assessment and Preparation of an OPRC project. The consultant commenced services on 7 June 2013 and submitted an inception report.

Reasons for Variation in performance

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1099 Design for Reconstruction of Tororo - Soroti road

The target was not met because of the lengthy procurement process.

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

Project 1100 Design for reconst of Lira - Kamudini - Gulu road

Capital Purchases

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

Annual Planned Outputs:

Feasibility study and preliminary design Reports.

Cumulative Outputs Achieved by the end of the Quarter:

The contract for feasibility study and detailed design was signed on 7 May 2013. The contract is being restructured following the World Bank's consideration of an OPRC project on the Tororo -Soroti - Lira - kamudini -Gulu road.

Reasons for Variation in performance

The target was not met because of the lengthy procurement processes.

Total	0
<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

Annual Planned Outputs:

3 Bridges out of the 6 (Pakwal, Nyacyara, Goli, Nyagak, Enyau & Alla Bridges) funded by BADEA in West Nile completed.

Bulyamusenyu Bridge (Nakaseke - Masindi Rd), Ntungwe Bridge (Ishasha - Katunguru Rd), Mitaano Bridge (Rukungiri - Kanungu Rd) and Birara (Kanungu/Rukungiri border) completed.

Daca, Ure, Eventre & Uzurugo Bridges on Wandu- Yumbe Rd. constructed.

Cumulative Outputs Achieved by the end of the Quarter:

Contracts for BADEA Bridges (Lot III, Pakwala & Nyacara, Lot II, Goli & Nyagak-3 and Lot I, Alla and Enyau) were signed and mobilisation commenced.

Bulyamusenyu bridge linking Nakaseke- Masindi district was completed in October 2012.

Daca, Ure, Eventre and Uzurugo Bridges; works continued and by end of the quarter, the two culverts were about 90% completed. The cumulative progress since the project start was 38.2%

Ntungwe(Katunguru - Ishasha road) and Mitaano(Kanungu) bridges; evaluation of bids was completed but the IGG stopped the

Item	Spent
231003 Roads and Bridges	14,575,000
281504 Monitoring, Supervision and Appraisal of Capital Works	1,175,000

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1104 Construct Selected Bridges (BADEA)

procurement process pending investigations.

Birara Bridge; the combine technical and financial evaluation report was submitted to Contracts Committee for approval.

Apak Bridge; Contract was signed on 3 July 2013

Reasons for Variation in performance

Some targets were not met because of delays in clearance of contracts by Solicitor General.

Total	15,750,000
<i>GoU Development</i>	15,750,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Capital Purchases

Output: 04 5172 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese)	231001 Non-Residential Buildings	3,000,000

Cumulative Outputs Achieved by the end of the Quarter:

Evaluation of bids was completed. The contract was expected to be signed by the end of August 2013.

Reasons for Variation in performance

The target was achieved

Total	3,000,000
<i>GoU Development</i>	3,000,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 5177 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Procurement of 8 Graders, 6 vibro rollers, 4 Traxcavators (13 ton), 5 rollers (10 ton) and 2 bulldozers.	231005 Machinery and Equipment	8,000,000

Cumulative Outputs Achieved by the end of the Quarter:

Contract was awarded and signed

Reasons for Variation in performance

The target was not achieved because of delays in the procurement process.

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

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

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

No activity

Reasons for Variation in performance

No activity

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

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item	Spent
Socio-economic Impact Study completed.	221003 Staff Training	279,952
HIV & OHS Mainstreaming strategies developed.	225001 Consultancy Services- Short-term	4,181,661
Strategy for Gender mainstreaming Environmental Management Study	225002 Consultancy Services- Long-term	651,771
Regional Station Offices designed.		
RSDP3 prepared.		
Project Appraisal Tools Procured and reviewed		

Cumulative Outputs Achieved by the end of the Quarter:

Socio-economic impact study; the Draft final report was submitted by the Consultant and it was being reviewed by UNRA.

Mainstreaming of OHS strategies; precontract negotiations were held and contract signing awaits clearance from the Solicitor General.

Gender mainstreaming; the Draft strategy for mainstreaming was submitted by the Consultant and is under review.

The contract for mainstreaming of the HIV/AIDs in roads construction activities was awarded and it was signed in July 2013

Procurement for GIS right of way management system; Evaluation of proposals was ongoing.

Road Sector Development Program Phase 3 : The Final Draft was submitted and presented at the JTSR. Comments received were being incorporated in the Final report.

The contract for the design of regional stations was signed and services commenced.

Draft project appraisal tools were submitted by the consultant and are being reviewed by UNRA.

Reasons for Variation in performance

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1105 Road Sector Institu. Capacity Dev. Proj.

The targets were achieved

Total	5,113,384
<i>GoU Development</i>	1,760,000
<i>External Financing</i>	3,353,384
<i>NTR</i>	0

Output: 04 5102 UNRA Support Services

Annual Planned Outputs:

Technical Assistance (TA) by EU and IDA provided.

Procurement Consultants (2)

Axle load advisor

Ferry services advisor

Capacity building to UNRA

Cumulative Outputs Achieved by the end of the Quarter:

Procurement Consultant; The consultant continued with his support to the procurement function in UNRA providing overall guidance in the management of the procurement function.

Procurement Specialist:-The Specialist continued with providing general support to the procurement function.

Axle load Control Advisor; The contract was awarded and signing awaits clearance of the contract by Solicitor General.

Ferry services advisor; Conducted a safety survey inspection on the new Laropi ferry for possible seaworthiness certificate before commissioning and conducted training of the ferry crew for the new laropi ferry on safety.

The consultant also conducted a sensitization workshop for ferry masters on safety management, incidence report and command of vessels.

Communication Specialist; Assisted in the preparation of bidding documents for procurements approved by World Bank, continued monitoring print media reports on UNRA and continued to provide quality assurance to UNRA publication as well as preparation of press releases, public notices and newspaper supplements.

Capacity Building for UNRA; Evaluations were completed and pre-contract negotiations held.

Review of UNRA; The contract for the services to review UNRA's Organisation and setup was signed on 29 May 2013 an services commenced in July 2013.

Reasons for Variation in performance

The targets were achieved

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

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:	311101 Land	12,500,000
40 hectares of land and properties therein procured.		

Cumulative Outputs Achieved by the end of the Quarter:

16.65 Hectares of land and properties therein were acquired out of the annual target of 40 hectares.

Reasons for Variation in performance

The target was not achieved because of delayed approval of the Valuation report for extra land take by the Chief Government Valuer.

Total	12,500,000
GoU Development	12,500,000
External Financing	0
NTR	0

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

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	53,970,000
Mbarara - Ntungamo (Lot 2) - 25% of works completed	281504 Monitoring, Supervision and Appraisal of Capital Works	500,000
Ntungamo - Katuna (lot 3) - 25% of works completed.		

Mbarara Bypass (lot 1) contract signed and contractor fully mobilised.

Cumulative Outputs Achieved by the end of the Quarter:

Mbarara (Buteraniro)- Ntungamo (Rwentobo) (Lot 2)- 25% of works were completed out of the annual target of 25%. The cumulative progress since the project start was 33.42%.

Ntungamo (Rwentobo) - Katuna (Lot 3)- 25% of works were completed out of the annual target of 25%. The cumulative progress since project start was 27.46%.

Mbarara Bypass - Works contract was signed on 1 March 2013.

Reasons for Variation in performance

The targets were achieved as planned.

Total	54,470,000
GoU Development	3,000,000
External Financing	51,470,000
NTR	0

Project 1175 Kayunga-Galiraya (111Km)

Capital Purchases

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

Vote: 113 Uganda National Roads Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1175 Kayunga-Galiraya (111Km)

Annual Planned Outputs:

Feasibility Study and preliminary design Reports.

Cumulative Outputs Achieved by the end of the Quarter:

The report was submitted on 30 April 2013.

Reasons for Variation in performance

The target was achieved.

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

Project 1176 Hoima-Wanseko Road (83Km)

Capital Purchases

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

Annual Planned Outputs:

Final design reports and Bidding Documents.

Cumulative Outputs Achieved by the end of the Quarter:

Draft Detailed Design was submitted to AfDB and comments were being awaited.

Reasons for Variation in performance

The target was not met because AfDB delayed to provide comments on the draft design.

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

Project 1180 Kampala Entebbe Express Highway

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

Annual Planned Outputs:

200 hectares and properties therein procured.

Cumulative Outputs Achieved by the end of the Quarter:

50.47 Hectares of land and properties therein were acquired out of the annual target of 200 hectares.

Reasons for Variation in performance

The target was not met because of shortage of funds.

Item	Spent
281503 Engineering and Design Studies and Plans for Capital Works	40,000,000
311101 Land	13,125,000

Total	53,125,000
<i>GoU Development</i>	53,125,000
<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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1180 Kampala Entebbe Express Highway

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
15% of the road works completed	231003 Roads and Bridges	231,097,011
	281504 Monitoring, Supervision and Appraisal of Capital Works	1,875,000

Cumulative Outputs Achieved by the end of the Quarter:

7.1% of the works were completed out of the annual target of 15%.

Reasons for Variation in performance

The target was not met because of delays in land acquisition

Total	232,972,011
<i>GoU Development</i>	46,849,085
<i>External Financing</i>	186,122,926
<i>NTR</i>	0
<hr/>	
GRAND TOTAL	1,342,761,516
<i>Wage Recurrent</i>	16,329,153
<i>Non Wage Recurrent</i>	7,599,437
<i>GoU Development</i>	813,181,506
<i>External Financing</i>	505,651,420
<i>NTR</i>	0

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
8 staff members trained in various courses.	221002 Workshops and Seminars	34,044
	221003 Staff Training	201,651
Monitoring Inspections carried out on all ongoing contracts.	221007 Books, Periodicals and Newspapers	50,000
	221008 Computer Supplies and IT Services	63,446
A sorted computer software procured.	221011 Printing, Stationery, Photocopying and Binding	54,563
Assorted Computer hardware procured	222001 Telecommunications	50,000
Assorted furniture for the up country stations procured.	222002 Postage and Courier	20,000
	223005 Electricity	33,333
Vehicles operated and maintained.	223006 Water	50,000
Actual Outputs Achieved in Quarter:	227001 Travel Inland	50,000

49 staff members were trained in various courses

Monitoring inspections were carried out on ongoing road projects;

Monitoring inspections were also carried out at Hoima, Fort Portal, Gulu, Moyo and Masaka stations.

Computer hardware were procured and delivered.

Vehicles were operated and maintained

Reasons for Variation in performance

Target was achieved

Total	607,037
Wage Recurrent	0
Non Wage Recurrent	607,037
NTR	0

Output: 04 5102 UNRA Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Annual procurement plans and reports produced.	211101 General Staff Salaries	4,108,253
	213001 Medical Expenses (To Employees)	0
Annual Business Plan for FY 2012/13 produced.	221001 Advertising and Public Relations	33,333
	221002 Workshops and Seminars	33,333
UNRA accounts for FY 2011/12 audited.	221003 Staff Training	55,721
	221005 Hire of Venue (chairs, projector etc)	20,000
Vehicle fleet operated and maintained.	221007 Books, Periodicals and Newspapers	14,493
	221008 Computer Supplies and IT Services	62,910
Staff welfare provided.	221009 Welfare and Entertainment	60,000
	221016 IFMS Recurrent Costs	70,000
Office accommodation provided.	222001 Telecommunications	20,000
	222002 Postage and Courier	3,333
Office equipment and supplies provided	223005 Electricity	43,074
	223006 Water	61,053
Office Furniture procured	227001 Travel Inland	109,857
Salaries and Wages paid	227002 Travel Abroad	100,000
Station Offices repaired		

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes

Programme 01 Finance and Administration

<i>Actual Outputs Achieved in Quarter:</i>	227004 Fuel, Lubricants and Oils	87,426
Salaries and wages were paid	228002 Maintenance - Vehicles	63,757
Vehicles were maintained and operated	263322 Conditional transfers to Contr	10,000

Two frame work Contracts for assorted stationery are currently running. Fresh procurements being prepared to start at the end of the current contracts in May 2014.

The Contract for printer consumables on framework basis running till 2014.

A framework contract for staff welfare running

Reasons for Variation in performance

Target was achieved

Total	4,956,545
<i>Wage Recurrent</i>	4,108,253
<i>Non Wage Recurrent</i>	848,292
<i>NTR</i>	0

Programme 02 National roads maintenance

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	28,500
Salaries and wages paid		

Actual Outputs Achieved in Quarter:

Salaries and wages paid

Reasons for Variation in performance

The target was achieved as planned

Total	28,500
<i>Wage Recurrent</i>	28,500
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 04 5102 UNRA Support Services

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211101 General Staff Salaries	26,833
Salaries and wages paid		

Actual Outputs Achieved in Quarter:

Salaries and wages paid

Reasons for Variation in performance

The target was met

Total	26,833
<i>Wage Recurrent</i>	26,833
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 04 5103 Maintenance of paved national roads

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes

Programme 02 National roads maintenance

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Salaries and wages paid	211101 General Staff Salaries	0

Routine mechanized maintenance of 402.75km done

Actual Outputs Achieved in Quarter:

Salaries and wages paid

Routine mechanized maintenance of 400km of paved roads was carried out during the quarter.

Reasons for Variation in performance

The target was not achieved because funds for road maintenance for Q4 were not released.

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

Output: 04 51 04 Maintenance of unpaved national roads

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Salaries and wages paid	211101 General Staff Salaries	0
	212101 Social Security Contributions (NSSF)	536,664
	213004 Gratuity Payments	150,779

Routine mechanized maintenance of 2,842.5km done

Actual Outputs Achieved in Quarter:

Salaries and wages paid

Routine mechanized maintenance of 5,862km of unpaved roads was done during the quarter

Periodic maintenance (regravelling) of 127km of unpaved roads carried out during the quarter.

Reasons for Variation in performance

The under performance in road maintenance activities was attributed to budgetary cuts.(Q4 funds were not released by Road Fund)

Total	687,443
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>687,443</i>
<i>NTR</i>	<i>0</i>

Output: 04 51 05 Axle Load Control

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
50,000 vehicles weighed.	211101 General Staff Salaries	529,018

Actual Outputs Achieved in Quarter:

Salaries and wages paid

Reasons for Variation in performance

The target for reduction of overloaded vehicles was not met because of strikes by transporters and weaknesses in the current law.

Total	529,018
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Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 02 National roads maintenance

<i>Wage Recurrent</i>	529,018
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 04 5106 Ferry Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
9 ferries operated.	211101 General Staff Salaries	0
<i>Actual Outputs Achieved in Quarter:</i>		
Ferries were operated at 95% availability at Obongi, Laropi,,Masindi Port, Wanseko, Kiyindi and Kyoga.		
<i>Reasons for Variation in performance</i>		
Target was achieved		
	Total	0
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

Programme 03 National Roads Construction

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Ongoing projects monitored/ supervised.	211101 General Staff Salaries	16,667
	227001 Travel Inland	33,333
5 staff members trained in various courses		
<i>Actual Outputs Achieved in Quarter:</i>		
All ongoing projects were monitored and supervised.		
<i>Reasons for Variation in performance</i>		
Target was met		
	Total	50,000
	<i>Wage Recurrent</i>	16,667
	<i>Non Wage Recurrent</i>	33,333
	<i>NTR</i>	0

Output: 04 5102 UNRA Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Works certified	211101 General Staff Salaries	8,333
	227001 Travel Inland	33,333
Addenda processed.		
TORs prepared		
Contracts signed		
<i>Actual Outputs Achieved in Quarter:</i>		
34 Addenda were processed during the quarter		
15 TORs were prepared during the quarter		

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 03 National Roads Construction

34 contracts were signed during the quarter

15 bidding documents were prepared

Reasons for Variation in performance

Target was achieved.

Total	41,667
<i>Wage Recurrent</i>	8,333
<i>Non Wage Recurrent</i>	33,333
<i>NTR</i>	0

Development Projects

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

Capital Purchases

Output: 04 5174 Major Bridges

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 box culverts completed.	231003 Roads and Bridges	1,402,168
	281504 Monitoring, Supervision and Appraisal of Capital Works	287,500

Actual Outputs Achieved in Quarter:

The construction of Ayugi and Irei Bridges continued. Eyi-Ingewa and Amau Box culvert were completed. Works on Sarumu, Lower Cala, Upper Cala and Ebikwe box culverts continued.

Reasons for Variation in performance

This project is behind schedule because of poor performance of the contractor.

Total	1,689,668
<i>GoU Development</i>	1,689,613
<i>External Financing</i>	56
<i>NTR</i>	0

Project 0267 Improvement of Ferry Services

Capital Purchases

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Ferry for Mbulamuti commissioned.	231003 Roads and Bridges	7,607,607
	231007 Other Structures	666,667

Actual Outputs Achieved in Quarter:

Ferries were operated at 95% availability at Obongi, Laropi,,Masindi Port, Wanseko, Kiyindi and Kyoga.

Lwampanga - Namasale ferry was commissioned in December 2012.

The Mbulamuti (Bugobero) - Kasana (Kayunga) ferry landing sites were constructed and the ferry started operations.

Laropi new ferry (links Moyo - Adjumani) was delivered and assembled. Trial runs commenced.

Procurement of the contractor for rehabilitation of Kiyindi ferry was finalized.

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 0267 Improvement of Ferry Services

Bukakata new ferry (links Masaka - Kalangala) operated by Kalangala Infrastructure Services (KIS) was commissioned in August 2012.

Reasons for Variation in performance

The target was achieved

Total	8,274,273
<i>GoU Development</i>	8,274,273
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0268 Kampala Northern Bypass (17km)

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Title deeds for the road reserve obtained.	311101 Land	500,000

Actual Outputs Achieved in Quarter:

Payment of outstanding land and property compensation is ongoing.

Reasons for Variation in performance

The target was not met because the lands offices was temporarily closed.

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

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

Outputs Planned in Quarter:

Commence the tendering process - invite works bids

Actual Outputs Achieved in Quarter:

The Bidding documents for civil works were approved by the Contracts Committee on 4 June 2013 and submitted to EU on 5 June 2013 for approval

Shortlisting report for consultancy services for supervision and RFP was approved by UNRA Contracts Committee on 6 June 2013 and submitted to the EU on 13 June 2013 for approval.

Reasons for Variation in performance

The target was not achieved because Parliament delayed to approve the loan

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

Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

	Item	Spent
Outputs Planned in Quarter:	311101 Land	308,333

2 hectares of land and properties therein procured.

Actual Outputs Achieved in Quarter:

No land was acquired during the quarter.

Reasons for Variation in performance

The target was not achieved because of delayed approval of the valuation report.

Total	308,333
<i>GoU Development</i>	308,333
<i>External Financing</i>	0
<i>NTR</i>	0

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

	Item	Spent
Outputs Planned in Quarter:	231003 Roads and Bridges	2,882,545
Monitor Defects and Repair those identified.	281504 Monitoring, Supervision and Appraisal of Capital Works	87,500

Actual Outputs Achieved in Quarter:

Monitoring of defects continued

Reasons for Variation in performance

Target was achieved

Total	2,970,045
<i>GoU Development</i>	2,970,045
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)

Capital Purchases

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

	Item	Spent
Outputs Planned in Quarter:	231003 Roads and Bridges	62,836
Monitoring pavement performance.	281504 Monitoring, Supervision and Appraisal of Capital Works	500,000

Actual Outputs Achieved in Quarter:

Pavement performance monitoring carried out.

Reasons for Variation in performance

The target was met

Total	562,836
<i>GoU Development</i>	562,836
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0294 External Audit Services

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 0294 External Audit Services

Item	Spent
Outputs Planned in Quarter:	
225001 Consultancy Services- Short-term Technical Audit of ongoing road development and maintenance projects	290,741
Actual Outputs Achieved in Quarter:	
The Draft contract for Busega- Mityana road technical audit services was cleared by Solicitor General. The contract was expected to be signed by August 2013	
Technical and value for money audits were undertaken on Construction works along Kazo- Kamwenge, Gulu- Atiak, Vurra- Arua- Oraba- Koboko and Atiak- Moyo- Afogi road projects.	
Reasons for Variation in performance	
The target was met	
Total	290,741
<i>GoU Development</i>	290,741
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 5102 UNRA Support Services

Item	Spent
Outputs Planned in Quarter:	
225001 Consultancy Services- Short-term Sign Contract for T.A to strengthen internal audit function and Consultant to commence services	200,000
Actual Outputs Achieved in Quarter:	
The contract for Technical Assistance to strengthen the internal audit function was awarded and cleared by Solicitor General. Contract signing was expected in August 2013.	
Reasons for Variation in performance	
The target was achieved.	
Total	200,000
<i>GoU Development</i>	200,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

Capital Purchases

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

Item	Spent
Outputs Planned in Quarter:	
231003 Roads and Bridges Ziobwe-Wobulenzi; Award and sign the Contract.	2,267,874
281504 Monitoring, Supervision and Appraisal of Capital Works	666,667
Actual Outputs Achieved in Quarter:	
Ziobwe- Wobulenzi; Draft contract & letter of bid acceptance submitted to Contracts Committee for approval on 27 June 2013	
Reasons for Variation in performance	
The target was not met because of delays in procurement	
Total	2,934,541
<i>GoU Development</i>	2,934,541
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

Project 0298 Accident black spots on Jinja - Kampala

Outputs Provided

Output: 04 5102 UNRA Support Services

Outputs Planned in Quarter:	<i>Item</i>	<i>Spent</i>
Workshop for taxi and bus drivers conducted. Procure the consultant to prepare road safety strategy and action plan	221002 Workshops and Seminars	65,903
	225001 Consultancy Services- Short-term	300,000
Actual Outputs Achieved in Quarter:		
No road safety activity was implemented during the quarter		
Reasons for Variation in performance		
No activity was implemented because funds released were used to pay debts.		
	Total	365,903
	<i>GoU Development</i>	365,903
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 0315 Reconstruct Masaka - Mbarara (154km)

Capital Purchases

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

Outputs Planned in Quarter:	<i>Item</i>	<i>Spent</i>
Monitor the defects and repair those identified.	231003 Roads and Bridges	0
Actual Outputs Achieved in Quarter:		
The Contractor repaired the slip failure after Rwizi.		
Reasons for Variation in performance		
The target was met.		
	Total	0
	<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 5171 Acquisition of Land by Government

Outputs Planned in Quarter:	<i>Item</i>	<i>Spent</i>
1.5 hectares of land acquired	311101 Land	0
Actual Outputs Achieved in Quarter:		
Processing of land titles for the acquired land commenced.		
Reasons for Variation in performance		
The target was not achieved because of delays in approval of the supplementary valuation report due to extra land take.		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

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

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
7.5% of the works completed	231003 Roads and Bridges	2,274,347
<i>Actual Outputs Achieved in Quarter:</i>	281503 Engineering and Design Studies and Plans for Capital Works	0
8.57% of works were completed out of the targeted 7.5%.	281504 Monitoring, Supervision and Appraisal of Capital Works	875,000
<i>Reasons for Variation in performance</i>		
The target was achieved		
	Total	3,149,347
	<i>GoU Development</i>	8,750,000
	<i>External Financing</i>	-5,600,653
	<i>NTR</i>	0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
5 hectares of land acquired.	311101 Land	437,500
<i>Actual Outputs Achieved in Quarter:</i>		
35.2 hectares of land and properties therein were acquired during the quarter.		
<i>Reasons for Variation in performance</i>		
The achievement was above target because there were no disputes		
	Total	437,500
	<i>GoU Development</i>	437,500
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Complete establishment of the camp and commence works.	231003 Roads and Bridges	1,714,792
<i>Actual Outputs Achieved in Quarter:</i>	281504 Monitoring, Supervision and Appraisal of Capital Works	0
5.56% of the works were completed during the quarter.		
<i>Reasons for Variation in performance</i>		
The target was met.		
	Total	1,714,792
	<i>GoU Development</i>	1,714,792
	<i>External Financing</i>	0
	<i>NTR</i>	0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	311101 Land	0

10 hectares of land including properties acquired.

Actual Outputs Achieved in Quarter:

3.87 Hectares of land and properties therein were acquired during the quarter.

Reasons for Variation in performance

The target was not achieved as planned due to delayed submission and approval of the supplementary valuation report for Kamwenge-Fort Portal road section

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

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231003 Roads and Bridges	14,263,572
Nyakahita-Kazo: 8.75% of road works completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	659,919

Kazo-Kamwenge: 7.5% road works completed.

Kamwenge - Fort Portal:

Contractor procured and mobilisation completed.

Actual Outputs Achieved in Quarter:

Nyakahita- Kazo; 12.2% of the roadworks were completed during the quarter.

Kazo- Kamwenge; 18.4% of road works were completed during the quarter.

Reasons for Variation in performance

The target was achieved.

Total	14,923,491
<i>GoU Development</i>	0
<i>External Financing</i>	14,923,491
<i>NTR</i>	0

Project 0956 National paved road maintenace backlog (200km)

Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231003 Roads and Bridges	0

Paying the balance of Retention

Actual Outputs Achieved in Quarter:

No activity

Reasons for Variation in performance

The target was achieved

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

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	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 0956 National paved road maintenace backlog (200km)

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

Project 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 hectare of land procured	311101 Land	500,000

Actual Outputs Achieved in Quarter:

There was no land acquired during the quarter.

Reasons for Variation in performance

The target was not achieved because acquisition of land was to be done under the Supervision Consultant whose contract was not effective.

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

Output: 04 51 74 Major Bridges

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Works and Supervision Contracts award and signing.	231003 Roads and Bridges	0
Contractor fully mobilised and commence works	281504 Monitoring, Supervision and Appraisal of Capital Works	124,230

Actual Outputs Achieved in Quarter:

Financial proposals were opened, evaluations completed and the combined report was submitted to JICA for approval.

Contract for supervision services was signed on 31 May 2013.

Reasons for Variation in performance

The target was not met because of procurement delays.

Total	124,230
<i>GoU Development</i>	124,230
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
5 hectares of land procured	311101 Land	566,238

Actual Outputs Achieved in Quarter:

There was no land acquired during the quarter

Reasons for Variation in performance

The target was met

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

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

Total	566,238
<i>GoU Development</i>	566,238
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Gulu-Atiak: 5% of road works completed.	231003 Roads and Bridges	16,944,859
Atiak-Nimule: Contractor and supervision consultant procured and fully mobilised.	281504 Monitoring, Supervision and Appraisal of Capital Works	0

Actual Outputs Achieved in Quarter:

Gulu- Atiak; 4.26% of the road works were completed during the Quarter.

Atiak- Nimule; Works commenced on 17 June 2013. The consultant commenced services in May 2013.

Reasons for Variation in performance

Gulu- Atiak; this project is behind schedule because of staffing problems of the Supervision Consultant and Contractor and delayed compensation for land and property.

Total	16,944,859
<i>GoU Development</i>	0
<i>External Financing</i>	16,944,859
<i>NTR</i>	0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
25 hectares of land including properties therein procured.	311101 Land	2,718,898

Actual Outputs Achieved in Quarter:

21.3 hectares of land and properties therein were acquired.

Reasons for Variation in performance

The achievement was above target because there were no major disputes.

Total	2,718,898
<i>GoU Development</i>	2,718,898
<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 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231003 Roads and Bridges	15,397,226
7.5% of the works completed	281504 Monitoring, Supervision and Appraisal of Capital Works	470,883

Actual Outputs Achieved in Quarter:

10.49% of road works were completed out of the targeted 7.5% during the quarter.

Reasons for Variation in performance

The target was achieved.

Total	15,868,109
<i>GoU Development</i>	0
<i>External Financing</i>	15,868,109
<i>NTR</i>	0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	311101 Land	700,000

10 hectares of land and properties therein procured.

Actual Outputs Achieved in Quarter:

5.2 Hectares of land were acquired during the quarter.

Reasons for Variation in performance

The achievement was above target because there were no major disputes.

Total	700,000
<i>GoU Development</i>	700,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231003 Roads and Bridges	15,120,000
5% of the works completed	281504 Monitoring, Supervision and Appraisal of Capital Works	1,680,000

Actual Outputs Achieved in Quarter:

20.04% of works was completed during the Quarter.

Reasons for Variation in performance

The target was achieved

Total	16,800,000
<i>GoU Development</i>	16,800,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1037 Upgrade Mbarara-Kikagata (70km)

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1037 Upgrade Mbarara-Kikagata (70km)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
20 hectares of land and properties therein procured	311101 Land	611,245

Actual Outputs Achieved in Quarter:

8.76 hectares of land were acquired during the quarter.

Reasons for Variation in performance

The achievement was above target because there were no major disputes of values.

Total	611,245
<i>GoU Development</i>	611,245
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
7.5% of the works completed	231003 Roads and Bridges	23,187,500
	281504 Monitoring, Supervision and Appraisal of Capital Works	666,667

Actual Outputs Achieved in Quarter:

6.7% of the road works were completed out of the targeted 7.5% during the quarter.

Reasons for Variation in performance

The target was achieved.

Total	23,854,167
<i>GoU Development</i>	23,854,167
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1038 Design Ntungamo-Mirama Hills (37km)

Capital Purchases

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Award and Signing of Works and Supervision contracts.	231003 Roads and Bridges	2,000,000

Actual Outputs Achieved in Quarter:

The Financing Agreement was approved by Solicitor General, signed by GoU and forwarded to Trade Mark East Africa (TMEA) for signing on 16 July 2013

TMEA prepared the Request for Proposal (RFP) for the Supervision Consultancy services and shared with UNRA for review.

Reasons for Variation in performance

The target was not achieved as planned because of delays in finalising of the financing agreement.

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

Project 1044 Design Ishaka-Kagamba (35km)

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1044 Design Ishaka-Kagamba (35km)

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	311101 Land	1,588,167

3.75 hectares of land properties therein procured.

Actual Outputs Achieved in Quarter:

5.48 Hectares of land and properties therein were acquired.

Reasons for Variation in performance

The achievement was above target because there were no disputes in compensation values.

Total	1,588,167
<i>GoU Development</i>	1,588,167
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231003 Roads and Bridges	3,516,877

3.75% of the works completed

Actual Outputs Achieved in Quarter:

12.15% of the road works were completed out of the targeted 3.75% during the quarter.

Reasons for Variation in performance

The target was achieved

Total	3,804,190
<i>GoU Development</i>	3,804,190
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1056 Transport Corridor Project

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	311101 Land	5,295,269

50 hectares and properties therein procured

Actual Outputs Achieved in Quarter:

Kampala- Masaka Phase I; 4.5Hectares of land were acquired during the quarter.

Kampala- Masaka Phase II; 25.45 hectares of land were acquired during the quarter.

Busega- Mityana; 6.87 hectares of land were acquired during the quarter

Reasons for Variation in performance

The targets for Busega- Mityana and Kampala- Masaka were met.

Total	5,295,269
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Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1056 Transport Corridor Project

<i>GoU Development</i>	5,295,269
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Reconstruction of Busega- Masaka Phase II(51km) - 7.5% of works completed.	231003 Roads and Bridges	48,828,493
Kawempe- Kafu road overlay (166km); 10% of works completed.	281503 Engineering and Design Studies and Plans for Capital Works	1,338,572
Rehabilitation of Mukono- Jinja road (52km); 7.5% of works completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	6,091,667
Rehabilitation of Tororo- Mbale road (49km); 7.5% of the works completed.		
Rehabilitation of Mbale- Soroti road (103km); 7.5% of the works completed.		
Malaba/Busia- Bugiri overlay road (82km); 7.5% of the works completed.		
Rehabilitation of Jinja- Kamuli road (59km); 7.5% of the works completed.		
Staged Rehabilitation of Kafu- Karuma road (85km); Contract for Kiryandongo signed.		
Staged Rehabilitation of Kamdini- Gulu road (65km); Works tendered out.		
Complete Designs for; Kampala-Jinja (80km), Kibuye- Mpigi (30km) and Kampala Southern Bypass.		
12.5% of rehabilitation works for Nalunale Bridge completed.		

Actual Outputs Achieved in Quarter:

Busega- Masaka Phase II (51km)- 19.9% of works was completed during the quarter.

Tororo- Mbale (49km); 8.4% of works were completed during the quarter

Mbale - Soroti (103km); 13.5% of the works was completed during the quarter.

Jinja- Kamuli (57km);13.91% of the works were completed during the quarter.

Mukono- Jinja (52km); 21.66% of works was completed during the quarter

Kawempe-Kafu road (166kms) road section- 3.4% of road works were completed during the quarter.

Malaba- Busia/Bugiri(82km) -28.7% of works were completed.

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1056 Transport Corridor Project

Kiryandongo- Karuma- Kamdini- Gulu road; Draft bidding documents were submitted to Contracts Committee for approval on 11 July 2013.

Kafu- Karuma (85km); the addendum issued for Kafu- Kiryandongo (43km) was cleared and works commenced.

Road Design Studies

Detailed Design of Kampala-Mpigi Highway is ongoing and will be completed by February 2014.

Kampala-Jinja Highway - Detailed design is ongoing and will be completed by December 2013.

Kampala Southern Bypass - Feasibility Study and preliminary design is ongoing and will be completed by December 2013.

Bridges;

Rehabilitation of Nalubale Bridge; 21% of the works was completed during the quarter.

Reasons for Variation in performance

The targets for majority of the Projects were met.

Total	56,258,732
<i>GoU Development</i>	56,258,732
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Data entry Complete and Contract Management System fully operational	225001 Consultancy Services- Short-term	933,120

Consultancy Services for Bid Evaluation; Contract award and signing completed.

Actual Outputs Achieved in Quarter:

The final version of the Contract Management System was installed and data entry is ongoing.

Services for bid evaluation: Preparation of the Request for Proposals (RFP) was completed. Invitation of bidders was expected at the end of August 2013 after Contracts Committee's approval of the RFP.

The M&E policy, framework and system documents were finalised.

Reasons for Variation in performance

Targets were met. However the target for Services for bid evaluation was not met because of the lengthy procurement process.

Total	933,120
<i>GoU Development</i>	933,120
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1056 Transport Corridor Project

Project 1099 Design for Reconstruction of Tororo - Soroti road

Capital Purchases

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

Outputs Planned in Quarter:

Mobilisation completed and commence feasibility study.

Actual Outputs Achieved in Quarter:

The contract was signed on 7 May 2013. An addendum was issued to the Consultant to undertake an Assessment and Preparation of an OPRC project. The consultant commenced services on 7 June 2013 and submitted an inception report.

Reasons for Variation in performance

The target was not met because of the lengthy procurement process.

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

Project 1100 Design for reconst of Lira - Kamudini - Gulu road

Capital Purchases

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

Outputs Planned in Quarter:

Mobilisation completed and commence feasibility study.

Actual Outputs Achieved in Quarter:

The contract for feasibility study and detailed design was signed on 7 May 2013. The contract is being restructured following the World Bank's consideration of an OPRC project on the Tororo - Soroti - Lira - kamudini - Gulu road.

Reasons for Variation in performance

The target was not met because of the lengthy procurement processes.

Total	0
<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

Outputs Planned in Quarter:

Works on Pakwal, Nyacyara, Goli, Nyagak, Enyau & Alla Bridges continued.

Ntungwe Bridge and Mitaano Bridges contracts signed and construction commenced.

Works on Daca, Ure, Eventre & Uzurugo Bridges on Wandu - Yumbe Rd

<i>Item</i>	<i>Spent</i>
231003 Roads and Bridges	2,070,050
281504 Monitoring, Supervision and Appraisal of Capital Works	327,440

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	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 1104 Construct Selected Bridges (BADEA)

continued.

Contract award and signing for Birara Bridge.

Actual Outputs Achieved in Quarter:

Contracts for BADEA Bridges (Lot III, Pakwala & Nyacara, Lot II, Goli & Nyagak-3 and Lot I, Alla and Enyau) were signed and mobilisation commenced.

Daca, Ure, Eventre and Uzurugo Bridges; works continued and by end of the quarter, the two culverts were about 90% completed and 23.2% of the works was completed during the quarter.

Ntungwe(Katunguru - Ishasha road) and Mitaano(Kanungu) bridges; evaluation of bids was completed but the IGG stopped the procurement process pending investigations.

Birara Bridge; the combine technical and financial evaluation report was submitted to Contracts Committee for approval.

Apak Bridge; Contract was signed on 3 July 2013

Reasons for Variation in performance

Some targets were not met because of delays in clearance of contracts by Solicitor General.

Total	2,397,491
<i>GoU Development</i>	2,397,491
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Capital Purchases

Output: 04 5172 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Contract award and signing completed.	231001 Non-Residential Buildings	1,916,209

Actual Outputs Achieved in Quarter:

Evaluation of bids was completed. The contract was expected to be signed by the end of August 2013.

Reasons for Variation in performance

The target was achieved

Total	1,916,209
<i>GoU Development</i>	1,916,209
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 04 5177 Purchase of Specialised Machinery & Equipment

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1105 Road Sector Institu. Capacity Dev. Proj.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Contract award and signing completed.	231005 Machinery and Equipment	415,484

Actual Outputs Achieved in Quarter:

Contract was awarded and signed

Reasons for Variation in performance

The target was not achieved because of delays in the procurement process.

Total	415,484
<i>GoU Development</i>	415,484
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Planned in Quarter:

No activity

Actual Outputs Achieved in Quarter:

No activity

Reasons for Variation in performance

No activity

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

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Socio-economic impact study completed.	221003 Staff Training	73,530
HIV & OHS Mainstreaming strategies developed.	225001 Consultancy Services- Short-term	1,760,000
Strategy for Gender mainstreaming developed.	225002 Consultancy Services- Long-term	216,673
Environmental Management System completed.		
Regional Station Offices designed.		
RSDP3 prepared.		
GIS ROW management system procured.		

Actual Outputs Achieved in Quarter:

Socio-economic impact study; the Draft final report was submitted by the Consultant and it was being reviewed by UNRA.

Mainstreaming of OHS strategies; precontract negotiations were held and contract signing awaits clearance from the Solicitor General.

Gender mainstreaming; the Draft strategy for mainstreaming was

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1105 Road Sector Institu. Capacity Dev. Proj.

submitted by the Consultant and is under review.

The contract for mainstreaming of the HIV/AIDs in roads construction activities was awarded and it was signed in July 2013

Procurement for GIS right of way management system; Evaluation of proposals was ongoing

Road Sector Development Program Phase 3 : The Final Draft was submitted and presented at the JTSR. Comments received were being incorporated in the Final report.

The contract for the design of regional stations was signed and services commenced.

Draft project appraisal tools were submitted by the consultant and are being reviewed by UNRA.

Reasons for Variation in performance

The targets were achieved

Total	2,050,203
<i>GoU Development</i>	<i>1,760,000</i>
<i>External Financing</i>	<i>290,203</i>
<i>NTR</i>	<i>0</i>

Output: 04 51 02 UNRA Support Services

Outputs Planned in Quarter:

Technical Assistance (TA) by EU and IDA provided.

Actual Outputs Achieved in Quarter:

The consultant continued with his support to the procurement function in UNRA providing overall guidance in the management of the procurement function.

Procurement Specialist:- The Specialist continued with providing general support to the procurement function.

Axle load Control Advisor; The contract was awarded and signing awaits clearance of the contract by Solicitor General.

Ferry services advisor; Conducted a safety survey inspection on the new Laropi ferry for possible seaworthiness certificate before commissioning and conducted training of the ferry crew for the new laropi ferry on safety.

The consultant also conducted a sensitization workshop for ferry masters on safety management, incidence report and command of vessels.

Communication Specialist; Assisted in the preparation of bidding documents for procurements approved by World Bank, continued monitoring print media reports on UNRA and continued to provide quality assurance to UNRA publication as well as preparation of press releases, public notices and newspaper supplements.

Review of UNRA; The contract for the services to review UNRA's Organisation and setup was signed on 29 May 2013 an services commenced in July 2013.

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Reasons for Variation in performance

The targets were achieved

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

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

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
10 hectares of land and properties therein procured.	311101 Land	10,500,000

Actual Outputs Achieved in Quarter:

10.75 Hectares were acquired during the quarter along Mbarara Bypass (Lot 1)

Reasons for Variation in performance

The target was not achieved because of delayed approval of the Valuation report for extra land take by the Chief Government Valuer.

Total	10,500,000
<i>GoU Development</i>	<i>10,500,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Mbarara - Ntungamo (Lot 2) - 6.25% of works completed	231003 Roads and Bridges	11,477,692
Ntungamo - Katuna (lot 3) - 6.25% of works completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	0

Mbarara Bypass (lot 1) contract signed and contractor fully mobilised.

Actual Outputs Achieved in Quarter:

Mbarara (Buteraniro)- Ntungamo (Rwentobo) (Lot 2)- 13% of works were completed out of the quarterly target of 6.25%.

Ntungamo (Rwentobo) - Katuna (Lot 3)- 11.64 of works were completed out of the quarterly target of 6.25%

Mbarara Bypass - Works contract was signed on 1 March 2013 and commencement awaits loan effectiveness.

Reasons for Variation in performance

The targets were achieved as planned.

Total	11,477,692
<i>GoU Development</i>	<i>28,448</i>
<i>External Financing</i>	<i>11,449,244</i>
<i>NTR</i>	<i>0</i>

Project 1175 Kayunga-Galiraya (111Km)

Capital Purchases

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1175 Kayunga-Galiraya (111Km)

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

Outputs Planned in Quarter:

Feasibility Study Completed

Actual Outputs Achieved in Quarter:

The report was submitted on 30 April 2013.

Reasons for Variation in performance

The target was achieved.

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

Project 1176 Hoima-Wanseko Road (83Km)

Capital Purchases

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

Outputs Planned in Quarter:

Final Design and Bidding Documents completed

Actual Outputs Achieved in Quarter:

Draft Detailed Design was submitted to AfDB and comments were being awaited.

Reasons for Variation in performance

The target was not met because AfDB delayed to provide comments on the draft design.

Total	0
<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

Outputs Planned in Quarter:

50 hectares and properties therein procured.

Actual Outputs Achieved in Quarter:

25.91 hectares of land and properties therein were acquired during the quarter.

Reasons for Variation in performance

The target was not met because of shortage of funds.

<i>Item</i>	<i>Spent</i>
281503 Engineering and Design Studies and Plans for Capital Works	0
311101 Land	13,125,000
Total	13,125,000
<i>GoU Development</i>	<i>13,125,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Vote: 113 Uganda National Roads Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1180 Kampala Entebbe Express Highway

Outputs Planned in Quarter:

3.75% of the works completed.

Actual Outputs Achieved in Quarter:

1.31% of the works were completed during the quarter.

Reasons for Variation in performance

The target was not met because of delays in land acquisition

<i>Item</i>	<i>Spent</i>
231003 Roads and Bridges	36,913,584
281504 Monitoring, Supervision and Appraisal of Capital Works	875,000

Total	37,788,584
<i>GoU Development</i>	6,287,468
<i>External Financing</i>	31,501,116
<i>NTR</i>	0
GRAND TOTAL	273,486,400
<i>Wage Recurrent</i>	4,717,604
<i>Non Wage Recurrent</i>	2,209,438
<i>GoU Development</i>	181,182,933
<i>External Financing</i>	85,376,425
<i>NTR</i>	0

Vote: 113 Uganda National Roads Authority

Checklist for OBT Submissions made during QUARTER 1 of following FY

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	Q4 Report
0451 National Roads Maintenance & Construction	
○ <i>Recurrent Programmes</i>	
- 03 National Roads Construction	Data In
- 02 National roads maintenance	Data In
- 01 Finance and Administration	Data In
○ <i>Development Projects</i>	
- 1038 Design Ntungamo-Mirama Hills (37km)	Data In
- 1180 Kampala Entebbe Express Highway	Data In
- 0267 Improvement of Ferry Services	Data In
- 1176 Hoima-Wanseko Road (83Km)	Data In
- 0298 Accident black spots on Jinja - Kampala	Data In
- 0957 Design the New Nile Bridge at Jinja	Data In
- 0956 National paved road maintenace backlog (200km)	Data In
- 0954 Design Muyembe-Moroto - Kotido (290km)	Data In
- 1044 Design Ishaka-Kagamba (35km)	Data In
- 1033 Design Hoima - Kaiso -Tonya (85km)	Data In
- 1099 Design for Reconstruction of Tororo - Soroti road	Data In
- 1100 Design for reconst of Lira - Kamudini - Gulu road	Data In
- 1104 Construct Selected Bridges (BADEA)	Data In
- 0294 External Audit Services	Data In
- 1175 Kayunga-Galiraya (111Km)	Data In
- 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	Data In
- 0315 Reconstruct Masaka - Mbarara (154km)	Data In
- 1158 Reconstruction of Mbarara-Katuna road (155 Km)	Data In
- 1105 Road Sector Institu. Capacity Dev. Proj.	Data In
- 1056 Transport Corridor Project	Data In
- 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Data In
- 0265 Upgrade Atiak - Moyo-Afoji (104km)	Data In
- 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	Data In
- 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Data In
- 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	Data In
- 0295 Upgrade Kampala -Gayaza- Zirowe (44.3km)	Data In
- 0285 Upgrade Matugga - Semuto - Kapeeka (41km)	Data In

Vote: 113 Uganda National Roads Authority

Checklist for OBT Submissions made during QUARTER 1 of following FY

- 1037 Upgrade Mbarara-Kikagata (70km)	Data In
- 0268 Kampala Northern Bypass (17km)	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0451 National Roads Maintenance & Construction	
○ <i>Development Projects</i>	
- 1038 Design Ntungamo-Mirama Hills (37km)	Data In
- 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	Data In
- 0294 External Audit Services	Data In
- 0315 Reconstruct Masaka - Mbarara (154km)	Data In
- 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	Data In
- 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Data In
- 0956 National paved road maintenace backlog (200km)	Data In
- 0957 Design the New Nile Bridge at Jinja	Data In
- 0268 Kampala Northern Bypass (17km)	Data In
- 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	Data In
- 1180 Kampala Entebbe Express Highway	Data In
- 1099 Design for Reconstruction of Tororo - Soroti road	Data In
- 1100 Design for reconst of Lira - Kamudini - Gulu road	Data In
- 1104 Construct Selected Bridges (BADEA)	Data In
- 1105 Road Sector Institu. Capacity Dev. Proj.	Data In
- 1158 Reconstruction of Mbarara-Katuna road (155 Km)	Data In
- 1175 Kayunga-Galiraya (111Km)	Data In
- 1176 Hoima-Wanseko Road (83Km)	Data In
- 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Data In

NTR Releases and Expenditure

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 in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In