

Vote: 113 Uganda National Roads Authority

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

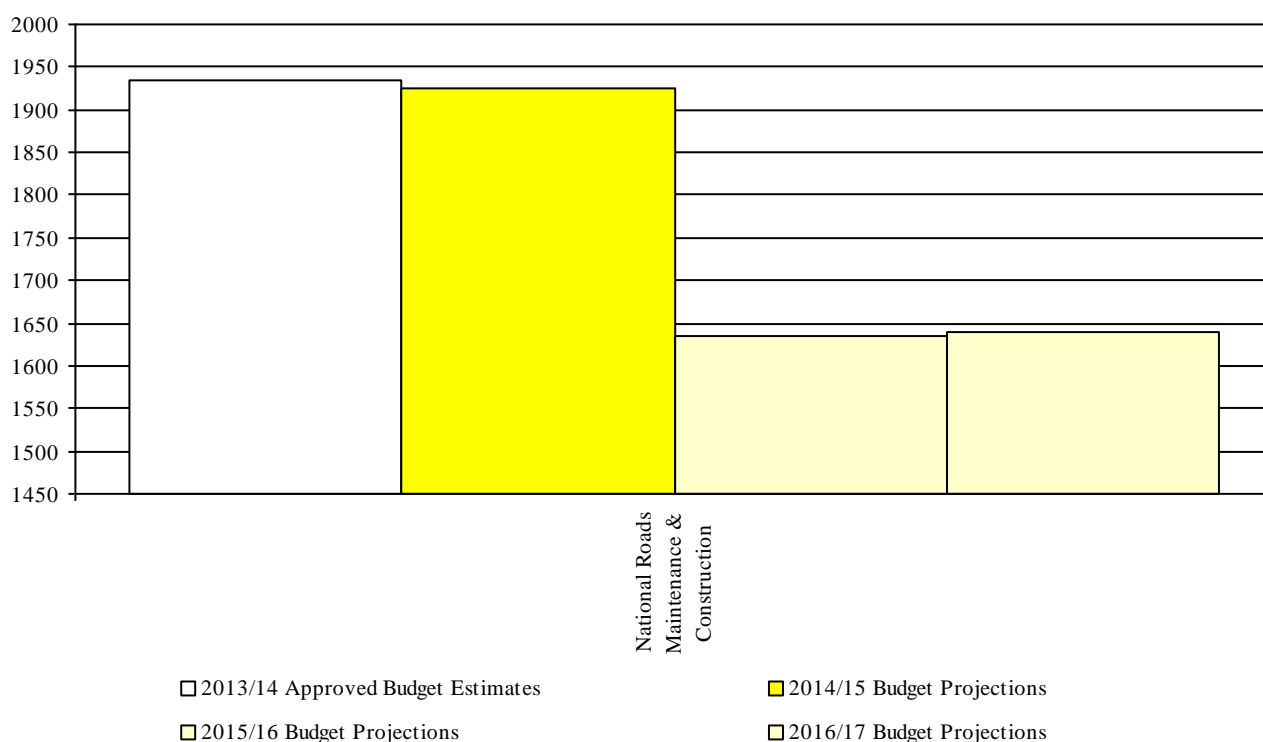
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	16.329	18.300	9.563	18.300	18.300	23.360
Recurrent Non Wage	7.599	18.229	6.346	18.229	19.961	20.759
Development GoU	813.619	1,243.198	718.975	1,243.198	1,244.512	1,291.797
Development Ext. Fin	354.495	653.940	261.267	646.135	352.925	302.729
GoU Total	837.548	1,279.727	734.884	1,279.727	1,282.773	1,335.917
total GoU + Ext Fin. (MTEF)	1,192.042	1,933.667	996.151	1,925.862	1,635.698	1,638.645
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	1.600	10.000	0.000	10.000	N/A	N/A
Total Budget	1,193.642	1,943.667	996.151	1,935.862	N/A	N/A

** Non VAT taxes on capital expenditure

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

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



Vote: 113 Uganda National Roads Authority

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2012/13 Performance

National Roads Construction:

A total of 121 km-equivalent were upgraded from gravel to tarmac. Km-equivalent refers to the value of roads works done expressed in terms of Kilometers. It is computed through translating the percentage works done into Km. The roads covered included;

- Kabale - Kisoro (11.1km), cumulative (96km),
- Fort Portal - Bundibugyo (37.4km), cumulative (62km)
- Nyakahita – Kazo (39.4km), cumulative (39.4km)
- Kazo – Kamwenge (17.3km), cumulative (17.3km)
- Mbarara – Kikagati (11.1km), cumulative (11.1km)
- Vurra – Arua - Oraba (4.6km), cumulative (4.6km)

A total of 184 km (equivalent) were reconstructed/rehabilitated. The roads included;

- Busega - Masaka (28km), cumulative (63km)
- Busega - Mityana (12km), cumulative (57km)
- Masaka - Mbarara (49km), cumulative (148km)
- Kawempe – Kafu (55km), cumulative (55 km)
- Mbarara – Ntungamo – Katuna (8.5km), cumulative (8.5km)
- Bugiri – Malaba/Busia (17km), cumulative (17km)

Vote: 113 Uganda National Roads Authority

Vote Summary

Tororo – Mbale – Soroti (14.4km), cumulative (14.4km)

During the FY 2011/12, the following roads were substantially completed;

Kampala – Gayaza – Ziobwe (44km) 10% 10%, cumulative 100%

Busega – Mityana (57km) 20% 20% , cumulative 100% Masaka – Mbarara (148km) 20% 31%, cumulative 99.5%

The performance of ongoing projects was as shown below (annual targets are shown in brackets):

Kabale-Kisoro –Bunagana/Kyanika (11%) 11% completed, cumulative 88% based on March 2012 program.

Fort Portal – Bundibugyo-Lamia (30%) 36% completed, cumulative 62% based on revised program.

Busega – Masaka Phase 1 (25%) 25% completed, cumulative 100%

Kawempe – Kafu (30%) 55% completed, cumulative 55%

Nyakahita – Kazo (15%) 58%, cumulative 58% and Kazo – Kamwenge (15%) 23%, cumulative 23%

Gulu- Atiak - Bibia/Nimule (10%) 2% completed, cumulative 2%

Vurra- Arua- Koboko - Oraba (10%) 5% completed, cumulative 5%

Mbarara – Kikagati – Murongo Bridge (15%) 15% completed, cumulative 15%

Hoima – Kaiso – Tonya (15%) 5% completed, cumulative 5%

Mbarara – Ntungamo (10%) 15% completed, cumulative 15%

Ntungamo – Katuna (10%) 5% completed, cumulative 5%

Malaba/Busia – Bugiri (20%) 20% completed, cumulative 20%

Tororo – Mbale (30%) 15% completed , cumulative 15%

Mbale – Soroti (30%) 8% completed, cumulative 8%.

Mokono – Jinja (20%) – design review completed and works commenced.

Ishaka – Kagamba (5%) contractor completed mobilization of equipment and personnel

Atiak – Moyo – Afoji (5 bridges) 1 bridge was completed.

Kampala – Entebbe Expressway (5%) contract signed and contractor commenced mobilization.

National Roads designs:

Draft engineering designs were completed for the following roads:

Olwiyo- Gulu- Kitgum (167.1 kms),

Muyembe-Nakapiripit and Moroto- Kotido (201.5 kms),

Soroti- Katakwi- Moroto- Lokitanyala (290 kms),

Masaka- Bukakata (36Kms),

Villa Maria - Sembabule (48 Kms),

Kyenjojo- Hoima-Masindi-Kigumba (238Kms),

Musita- Lumino- Busia/Majanji (140Kms),

Tirinyi - Pallisa -Kumi/Pallisa-Mbale (111Km),

Mbale –Bubulo-Lwakhakha (41 kms),

Namagumba- Budadiri- Nalugugu (30 kms), and

Kamuli- Bukungu (64 Kms).

Capacity improvement/ dualing Projects:

Kampala-Jinja (80km) – feasibility and preliminary design completed,

Kibuye-Mpigi (30km) – feasibility and draft design completed,

Kampala Northern Bypass (17km) - design completed.

Bridges on National Roads:

Detailed engineering design of the second Nile Bridge at Jinja was completed.

The construction Aswa (Gulu – Kitgum road), Kaichumu Nyungu (Kiruhura) and Muzizi (Kyenjojo –

Vote: 113 Uganda National Roads Authority

Vote Summary

Kibaale road) Bridges was completed.

The construction of Bulyamusenyu (75% completed) on Nakaseke – Masindi road, Awoja Bridge (40% completed) on Mbale – Soroti road and the rehabilitation of Nalubale Bridge (25% completed) in Jinja continued.

Ferry Services linking National Roads

Six (6) ferries were operated and maintained at 95% availability. The ferry for Obongi/ Sinyanya was delivered. Construction of ferry landings for Obongi/ Sinyanya ferry was completed and the ferry is now operational. The ferry for Lwampanga-Namasale was delivered and scheduled to be operational by September 2012. The construction of the ferry landings was completed. The Mbulamuti ferry was relocated to Kasana-Bugobero route and expected to be operational by September 2012. The contract for a new and bigger capacity ferry for Laropi was signed and the ferry is expected to be delivered by February 2013. The Kalangala Infrastructure Services (KIS) Project ferry was delivered. Trial runs, testing of the vessel and training of ferry route crew are ongoing. Ferry services are expected to commence in July 2012.

Maintenance of Paved National Roads:

The percentage of paved national roads network in fair to good condition was 75% against the annual target of 76%. The achievement for routine mechanized maintenance of paved roads was 1,890 km out of the annual target of 2,107km. The achievement of periodic maintenance of paved roads (resealing) was 6 km-equivalent out of the annual target of 28km.

Maintenance of unpaved National Roads:

The percentage of unpaved national roads in fair to good condition was 64% out of the annual target of 65%. The condition of the gravel roads did not improve much because of the heavy rains which revaged the roads. Routine mechanized maintenance of 7,500km of unpaved roads was done out of the planned target of 11,396km. Periodic maintenance (regravelling) of 197km of unpaved roads was carried out of the planned 556km.

6 Bridges were rehabilitated i.e. Karuma (Kampala – Gulu road), Pakwach (Karuma – Arua road), Kafu (Kampala – Gulu road), Nkusi (Hoima – Kyenjojo road), Ngoromwenda (Mbarara – Kabale road) and Ntungwe Bridges (temporary bridge on Katunguru – Ishasha road).

Axle Load Control

The following seven (7) weighbridges were operated and maintained: Mbarara (Makenke), Luwero, Busia, Lukaya, Mubende, Busitema, and Mbale. Magamaga weighbridge was completed and expected to be operational by October 2012. 161,184 vehicles weighed out of the annual target of 200,000 vehicles. 88,650 (55%) vehicles were overloaded. Overloading has not reduced because the existing fines are not deterrent.

Preliminary 2013/14 Performance

National Roads Construction:

A total of 90 km-equivalent were upgraded from gravel to bitumen standard (tarmac) against the annual target of 200Km-equiv. This represents 45% performance. 94km-equiv. of existing old paved roads were reconstructed/ rehabilitated against the annual target of 180km. This represents 52% performance.

The progress of ongoing upgrading roads projects as of Nov 2013 was as follows:

Fort Portal – Bundibugyo road (104km) was substantially completed. The cumulative progress since the project start was 98.7%; hand over is expected by January 2014.

Nyakahita – Kazo (69km); works were completed and the project is under defect liability period
Kazo- Kamwenge (75km) 21.5% of road works was completed out of the annual target of 30%. The

Vote: 113 Uganda National Roads Authority

Vote Summary

cumulative progress since the project start was 90.5%. This project is expected to be completed by March 2014.

Kamwenge- Fort Portal (65km) 5% of the works completed out of the annual target of 30%.

Gulu- Atiak (74km) 23.7% of road works was completed out of the annual target of 30%. The cumulative since the project start was 41.7%. Works are expected to be completed by June 2015.

Atiak- Nimule (35km). 5% of the road works were completed out of the planned 30%. Under performance was because the contractor delayed to access advance payment and started mobilization in September 2013.

Vurra – Arua – Oraba (92km) 19.3% of road works were completed out of the annual target of 30%. This brings the cumulative progress since the project start to 55.3%. Works are expected to be completed by December 2014.

Hoima – Kaiso – Tonya (92km) 25.8% of road works were completed out of the annual target of 30%. The cumulative progress since the project start was 65.1%. Works are expected to be completed by June 2015.

Mbarara – Kikagati (74km) 23.5% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 58.5% out of the programmed 62%. The project is expected to be completed by December 2014.

Ishaka – Kagamba road (35km) 7.5% of the road works were completed out of the annual target of 30%. The cumulative progress since project start was 27.5% against the programmed 60%. Works are expected to be completed by December 2014. The contractor underperformed partly because of poor mobilization and land disputes.

Moroto – Nakapiripirit road (92km) 10.8% of the road works were completed out of the annual target of 30%. The cumulative achievement was 16.7% and is expected to be completed by June 2015.

Kampala – Entebbe Expressway with spur to Munyonyo (51km): 7.4% of the works was completed out of the annual target of 30%. The cumulative achievement was 14.4% and is expected completed by December 2017. The contractor underperformed because delays in land and property compensation.

Ntungamo – Mirama Hills road (37km): Evaluation of bids for contractor and supervision consultant completed by TMEA and works expected to commence by March 2014.

Kampala Northern Bypass (17km): Evaluation of bids completed; works are expected to commence by March 2014.

Mbarara Bypass (40km): The contractor is mobilizing and road works are due to commence.

Masaka – Bukakata (41km): Advertised for bids on 24 October 2013 and the deadline for submission was 30 December 2013. Works expected to commence by June 2014.

Kigumba – Masindi – Hoima – Kabwoya (135km): Evaluation of bids is ongoing and works are expected to commence by April 2014.

Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km): Contract was signed on 15 November 2013 and the

Vote: 113 Uganda National Roads Authority

Vote Summary

contractor is mobilising. Works expected to commence by February 2014.

Mpigi – Kanoni (66km): The contract was signed in October 2013 and the contractor is mobilizing. Works expected to commence by February 2013.

Maddu – Sembabule (69km), Villa Maria – Sembabule (38km), Musita – Lumino – Busia/ Majanji (104km) and Olwiyo – Gulu – Kitgum – Musingo (223km): Bids were submitted 13 December 2013 and evaluation of bids commenced. Works expected to commence in April 2014

Mubende – Kakumiro – Kibale – Kagadi (104km): This is a design and build project. Bids were advertised and the contract is expected to be signed by the end of April 2014

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km)- Islamic Development Bank approved the loan. The loan request is before Parliament for approval. Procurement of the contractor will commence in January 2014 after approval of the loan by Parliament.

– Procurement of the design review consultant is ongoing. This project will be funded by AfDB.

Rukungiri – Kihhi – Ishasha – Kambuga/ Kihhi – Kanungu (74km), Mbale (Bumbobi – Bubulo – Lwakhakha)41km) and Kapchorwa – Suam (77km): Procurement of the design review consultant is ongoing. This project will be funded by AfDB; Project appraisal by AfDB expected in February 2014.

Old Paved Roads Reconstructed/ Rehabilitated

Malaba/Busia- Bugiri (82km): works were substantially completed in December 2013.

Mbarara (Buteraniro)- Ntungamo (Rwentobo)section (59km)- 33.6% of the road works were completed out of the annual target of 30%. The cumulative progress since the project start was 67%. Works are expected to be completed by December 2014.

Ntungamo (Rwentobo)- Katuna section (65km)- 20% of the works were completed out of the annual target of 30%. The cumulative progress since the project start was 47%. Works are expected to be completed by December 2014.

Mbarara Bypass (40km)- Works contract was signed on 1 March 2013. However, mobilization did not commence because of delayed approval of the EIB loan by Parliament and fulfillment of the conditions prior disbursement. The loan was approved in April 2013 and the commencement order was issued on 1 October 2013. The contractor is mobilizing equipment and personnel.

Busega - Masaka (51km) Phase II: 10% of works were completed out of the annual target of 30%. The cumulative progress since project start was 70%. Overall this project is ahead of schedule and will be completed by December 2014.

Tororo- Mbale (49km): 25% of the works were completed out of the annual target of 30%. Cumulative progress since the project start was 75.9%. 36km of tarmac (first seal) out of 49km were completed. Overall, this project was behind schedule due to initial delays in finalizing the design and underperformance of the contractor. Works are expected to be completed by March 2014.

Mbale- Soroti (103km): 12% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 60%. 58km of tarmac (first seal) out of 103km were completed. Overall, this project was behind schedule due to initial delays in finalizing the design and underperformance of the contractor. Works are expected to be completed by June 2014.

Vote: 113 Uganda National Roads Authority

Vote Summary

Jinja-Kamuli roads (57km) - 27% of works were completed out of the annual target of 30%. The cumulative progress since the project start was 70%. 43km of asphalt concrete wearing course (tarmac) out of the 57km.

Mukono- Jinja road (52km) 20.5% of works were completed out of the annual target of 30%. The cumulative since the project start was 52%. This project is behind schedule because of design changes and delays in replacement of the supervision consultant.

Overlay Kawempe- Kafu road (166km)- 11.5% of works were completed out of the annual target of 30%. The cumulative progress since project start was 85%. In terms of length, 130km have been completed out of the 166km. Works are expected to be completed by June 2014.

Kiryandongo - Karuma and Kamdini – Gulu road (: Evaluation was completed and contracts awarded. Works expected to commence in April 2014.

Pakwach – Nebbi (30km): Bid Evaluation was completed and the report submitted to Contracts Committee for approval. Works expected by April 2014.

Nasana – Busunju (47km), Kyenjojo – Fort Portal (50km), Ishaka – Rugazi – Katunguru (55km), Mbale – Nkokonjeru (20km), Namunsi – Sironko – Muyembe (32km)- Bidding documents were completed and works are expected to be advertised in February 2014. Proposals for supervision services were invited. Mukono – Kayunga – Njeru (94km): Procurement of the contractor for design and build is ongoing.

Procurement of road maintenance equipment is ongoing. The first set of equipment was delivered.

Road Design Studies

Detailed designs for upgrading to paved standard were completed for Hoima – Butiaba – Wanseko (111km)

Designs for capacity improvement are ongoing for:

Kampala-Mpigi Highway (33km), Kampala-Jinja Highway and Kampala Southern Bypass (18km).

Kampala – Matugga – Bombo (35km)- procurement of the design is ongoing.

Ziobwe- Wobulenzi road (24km): the design review commenced.

Kayunga – Galiraya (88km)- The Draft feasibility study was finalized and design completed

Bridges on national roads

Awoja Bridge construction was completed

Nalubale Bridge rehabilitation was completed

Rehabilitation of Mobuku and Kilembe Bridges destroyed by floods was completed.

Bridges on Atiak – Moyo – Afoji road - Construction of Ayugi and Erei Bridges continued.

New Nile Bridge across the Nile at Jinja – contract was signed in November 2013 and the contractor is mobilizing.

Pakwala, Nyacyara, Goli, Nyagak-3(Nebbi) , Enyau-3 and Alla (Arua) Bridges funded by BADEA; Works are ongoing; 5% of works completed.

The replacement of Daca, Envetre and Uzurugo Bridges on Arua - Wandu - Yumbe road was completed; Works on Ure Bridge is at 90% complete.

Ntungwe(Katunguru - Ishasha road) and Mitaano(Kanungu) bridges procurement halted by court

Vote: 113 Uganda National Roads Authority

Vote Summary

injunction. However, court lifted the injunction and the works are expected to commence by April 2014.

Birara Bridge – contract was signed and contractor is mobilizing. Preliminary design completed and works expected to commence in March 2014.

Apak Bridge – works are ongoing and so far; 5% completed.

Karamoja Bridges- Lopei, Nalakasi and Kaabong; Evaluation of bids is ongoing and works expected by April 2014.

Advertised for contractors for the following Bridges

Kabale on Kyankwanzi – Ngoma road

Leresi Bridge on Butaleja – Budaka road

Nyalit Bridge on Kapchorwa – Suam road

The deadline for submission of bids is 12 February 2014 and works are expected to commence in June 2014

Preparation of bidding documents for Nyamugasani Maliba (Kasese) and Kasozi (Lugogo) was completed and tenders are expected to be invited in February 2014.

Ferries

Rehabilitation of Kiyindi ferry is ongoing.

The supply of ferries for Sigulu Islands, Namasale and Panyamur was advertised.

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 113 Uganda National Roads Authority			
Vote Function: 0451 National Roads Maintenance & Construction			
Output:045105	Axle Load Control		
<i>Description of Outputs:</i>	40% of vehicles overloaded	54% of vehicles were overloaded.	40% of vehicles overloaded
<i>Performance Indicators:</i>			
% of vehicles overloaded	40	40	40
<i>Output Cost: US\$ Bn:</i>	<i>0.784</i>	<i>0.000</i>	<i>0.784</i>
Output:045180	National Road Construction/Rehabilitation (Bitumen Standard)		
<i>Description of Outputs:</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.	78% of paved roads in fair to good condition. 68% of unpaved roads in fair to good condition.
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken*	1	0	1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	200	68	200
% of national unpaved roads in good to fair condition*	68	66	68
% of national paved roads in good to fair condition*	78	77	78

Vote: 113 Uganda National Roads Authority

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost: UShs Bn:</i>	1,518.487	<i>UShs Bn:</i> 410.831	<i>UShs Bn:</i> 1,540.333
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	930.047	<i>UShs Bn:</i> 410.831	<i>UShs Bn:</i> 957.198
Vote Function Cost	UShs Bn: 1,943.667	UShs Bn: 996.151	UShs Bn: 1,925.862
<i>VF Cost Excl. Ext Fin. UShs Bn</i>	<i>1,289.727</i>	<i>UShs Bn 734.884</i>	<i>UShs Bn 1,279.727</i>
Cost of Vote Services:	UShs Bn: 1,933.667	UShs Bn: 996.151	UShs Bn: 1,925.862
<i>Vote Cost Excl. Ext Fin. UShs Bn</i>	<i>1,289.727</i>	<i>UShs Bn 734.884</i>	<i>UShs Bn 1,279.727</i>

* Excluding Taxes and Arrears

2014/15 Planned Outputs

A total of 200 km-equiv. of gravel national roads will be tarmacked during the FY 2014/15. In addition, 180 km-equiv. of old paved national roads will be reconstructed/ rehabilitated.

Construction works will continue on the following roads:

Upgrading gravel roads to bitumen standard:

Mbarara – Kikagati – Murongo Bridge (74km) 30%

Hoima – Kaiso – Tonya (92km) 30%

Vurra – Arua – Koboko – Oraba (92km) 30%

Gulu – Atiak (74km) 30%

Ishaka-Kagamba (35.4km)30%

Kampala – Entebbe Expressway /Munyonyo spur (51km) 30%

Moroto – Nakapiripiriti (92km) 30%

Atiak – Nimule (35km) 30%

Kamwenge – Fort Portal (65km) 30%

Ntungamo – Mirama Hills (37km) 30%

Kampala Northern Bypass (17km) 30%

Mbarara Bypass (40km) 30%

Masaka – Bukakata (41km) 30%

Kigumba – Masindi – Hoima – Kabwoya (135km)30%

Olwiyo – Gulu – Kitgum – Musingo (223km) 30%

Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km) 30%

Mpigi – Maddu – Sembabule (135km) 30%

Villa Maria – Sembabule (38km) 30%

Musita – Lumino – Busia/ Majanji (104km) 30%

Mubende – Kakumiro – Kibale – Kagadi (104km) 20%

Luuku – Kalangala (66km)- staged upgrading 30%

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) – 15%

Kyenjojo – Kabwoya (105km) – 5%

Finalise the design review, procure contractors and pay advance for the following roads:

Rukungiri – Kihiki – Ishasha/Kanungu (74km)

Mbale –Bubulo –Magale/Lwakhakha (41km)

Kapchorwa – Suam (77km)

Finalize the structuring of Kampala – Jinja Expressway (77km) as a Public Private Partnership (PPP) project and Obtain the Private Partner.

Reconstruction/Rehabilitation of old paved road

Busega - Masaka (Phase 2 (51km) 5%

Vote: 113 Uganda National Roads Authority

Vote Summary

Kawempe – Kafu (166km) 10%
 Mbarara (Buteraniro)– Ntungamo (Rwentobo) (59km) 30%,
 Ntungamo(Rwentobo) – Katuna (74km)30%
 Kampala - Mukono – Jinja (80km) 30%
 Jinja - Kamuli (60km) 5%.
 Kafu – Kiryandongo (43km) 30%
 Kiryandongo – Karuma – Kamdini (58km)30%
 Kamdini – Gulu (65km) 30%
 Mukono – Kayunga – Njeru (94km) 30%
 Kyenjojo - Fort Portal (50km) -30%
 Ishaka - Rugazi - Katunguru (55km) -30%
 Sironko - Namunsi - Muyembe (32km) -30%
 Nansana - Busunju (47km) -30%
 Pakwach - Nebbi (30km) - 30%
 Mbale - Nkokonjeru (20km) - 30%

Staged upgrading of Luuku – Kalangala road (30%)

Complete the design for the following roads:

Roads for upgrading from gravel to bitumen standard

Kayunga – Galiraya (88km)

Zirobwe – Wobulenzi (25km)

Seeta – Namugongo – Kyaliwajjala-Kiira-Kasangati – Matugga – Wakiso – Temangalo – Buloba – Nsangi (84km)

Nambole (Jokas Hotel) – Namilyango – Mukono (24km) and Najjanakumbi – Busabala (15km)

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

Atiak-Kitgum (108km),

Pajule-Pader (18km),

Kotido-Kaabong (64km),

Angatun-Lokapel (47km),

Jinja-Mbulamuti-Kamuli (80km),

Kashozi-Buremba-Kariro (53km),

Kashwa-Kashongi-Ruhumba (33km),

Kisubi-Nakawuka-Natete(27km),

Nakawuka-Kasanje-Mpigi (20km),

Nakawuka-Mawugulu-Nanziga-Maya (15km),

Kasanje-Buwaya (9km),

Bududa circular road (28km),

Muhanga - Kisiiizi –Rwashamaire.

Goli – Paidha – Zombo – Warr – Arua (59km)

Design for rehabilitation of Mutukula – Kyotera (47km)

Complete Roads designs for capacity improvement:

Kampala – Jinja road (77km)

Kampala Southern Bypass (18km),

Kampala - Bombo (35km),

Finalize Design Studies on the following Road Projects:

Vote: 113 Uganda National Roads Authority

Vote Summary

Soroti- Katakwi- Moroto- Lokitanyala (208 km)
 Kayunga –Bbaale - Galiraya (88.5km)
 Buwaya-Kasanje-Mpigi and Kanoni -Mityana (60km)
 Hamurwa-Kerere-Kanungu (47km) and Hamayanja – Ifasha – Ikumba (50km)
 Harutenga – Ruhinja – Mpungu – Buhoma (30km) and Kanyantongo - Butogota-Buhoma (32km)
 Ishasha-Katunguru (88km)
 Kabale-Bunyonyi (km)
 Kisoro-Mgahinga Gate (14km)
 Kisoro-Nkuringo/Bwindi (40km)
 Atiak – Moyo – Afoji (104km)
 Namutumba – Butaleja – Nabumali (88km)
 Rwenkunyeye – Apac – Lira – Kitgum – Musingo border (350km)

Bridges on National Roads

Continue/ complete the construction of the following new Bridges:
 Ayugi and Irei Bridges on Atiak-Moyo-Afoji road – to be completed

Second Nile Bridge at Jinja 20% completed.

Ntungwe Bridge (Katunguru – Ishasha road) 50% completed
 Mitaano Bridge (Rukungiri – Kanungu road) 50% completed
 Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi)50% completed
 Enyau-3 and Alla Bridges (Arua) 50% completed
 Birara Bridge (Kanungu)50% completed
 Apak bridge on Lira - Moroto road- 50% completed
 Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)50% completed
 Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)50% completed
 Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District, 50% completed
 Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road , 50% completed
 Kyanzuki-Kasese-Kilembe road, 50% completed
 Kaboong (Kaboong)-Ariamoi-Kotido-Kabong-Kapedo road , 50% completed
 Lopei-Ariamoi-Kotido-Kabong-Kapedo road , 50% completed
 Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese , 50% completed
 Ruboni-Only access to Mt Mageritta tourist site, Kasese , 50% completed
 Cido-Nebbi-Goli, Nebbi District , 50% completed
 Leresi (Butaleja)-Butaleja-Leresi-Budaka road, 50% completed
 Nyalita -Kapchorwa-Suam road, 50% completed

National Roads Maintenance

The outputs under the national roads maintenance will be as follows:
 2410 km of routine mechanized maintenance of paved roads
 12,875 km of routine mechanized maintenance of unpaved roads
 1,484 km of periodic maintenance (re-gravelling) of unpaved roads
 50 km of periodic maintenance (remedial repairs & sealing) of paved roads
 7 Bridges rehabilitated
 Road Safety

Ferry Services

Procurement will commence for the following ferries
 New ferry to replace Wanseko – Panyamur ferry

Vote: 113 Uganda National Roads Authority

Vote Summary

Second new ferry for Namasale – Lwampanga

New ferry for Sugulu Islands (Bugiri district)

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 113 Uganda National Roads Authority						
Vote Function: 0451 National Roads Maintenance & Construction						
% of vehicles overloaded		40	40	40	30	20
% of national paved roads in good to fair condition*		78	77	78	80	85
% of national unpaved roads in good to fair condition*		68	66	68	70	75
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		200	68	200	200	200
Number of Financial and Technical Audits on road construction works undertaken*		1	0	1	1	1
% of executed road maintenance works excuted confirmed through technical/financial value for money audits*		10	0	10	5	5
% of expenditure for maintenance excuted by private sector (National roads)*		85	80	85	85	85
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)		180	54	180	180	180
No. Km of paved national road maintained (Periodic)*		50	0	50	50	50
No. Km of paved national road maintained (Routine Mechanised)*		2410	500	2500	2500	2500
No. Km of unpaved national road maintained (Periodic)*		1484	300	1484	1484	1484
No. Km of unpaved national road maintained (Routine Mechanised)*		12875	3000	12875	12875	12875
No. of bridges rehabilitated		3	1	3	5	5
No. Of new bridges constructed		10	1	10	15	15
Vote Function Cost (US\$ bn)	<i>N/A</i>	1,933.667	996.151	1,925.862	1,635.698	1,638.645
<i>VF Cost Excl. Ext Fin.</i>	839.148	1,279.727	734.884	1,279.727	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	1,933.667	996.151	1,925.862	1,635.698	1,638.645
<i>Vote Cost Excl. Ext Fin</i>	839.148	1,279.727	734.884	1,279.727	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

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

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

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

Improve the condition of national roads to tourists attraction sites and the Albertine Graben to facilitate the

Vote: 113 Uganda National Roads Authority

Vote Summary

exploration and evacuation of oil.

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

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

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

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

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

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

Construction of strategic bridges focusing on Karamoja, Kanungu, Rwenzori and Northern Uganda

(ii) Efficiency of Vote Budget Allocations

In allocation of the budget, the following considerations were made;

The first priority was given to ongoing road projects based on outstanding payments for the work done and rate of progress of the contractor. Adequate provisions were made to ensure works continue uninterrupted.

The second priority was given to new road projects with Development Partners/ external funding to ensure sufficient funds are provided for land and property compensation and counterpart funding where required.

This was to the donor conditions prior to disbursements are met in time.

The third priority was the new strategic road projects which are part of the NRM manifesto commitments.

However, for long roads with 2 to 3 contracts will be implemented in phases over the medium term.

The fourth priority was given to rehabilitation/ reconstruction of roads on strategic corridors e.g. Kafu – Karuma – Gulu road, Nansana – Busunju, Fort Portal – Katunguru – Ishaka etc. The roads are critical to regional trade, oil evacuation and tourism respectively.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1,519.3	1,541.1	1,257.2	1,218.9	78.6%	80.0%	85.6%	86.3%
Service Delivery	1,518.5	1,540.3	1,256.5	1,218.2	78.5%	80.0%	85.5%	86.3%

In following were the cost assumptions made;

Inflation will be maintained in single digit and as a result, there will be minimal price fluctuations.

The exchange rate will remain stable and as a result there will be small foreign exchange losses which will not affect the overall programme.

There will be high competition in the bidding process and as a result the bid prices will be lower than the Engineer's estimates.

The performance of the contractors will be average and as a result, there will be no extreme cases of over performance to cause budget shortfall or under performance to cause low absorption.

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan

Vote: 113 Uganda National Roads Authority

Vote Summary

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>					
Upgrading from Gravel to Bitumen standard in rolling plain areas		1,714,286			Market rates will determine the actual unit cost through a competitive bidding process.
Upgrading from Gravel to Bitumen standard in mountaineous areas		1,700,000			Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road		1,000,000	554,342	554,342	Market rates will determine the actual unit cost through a competitive bidding process.
Reconstruction of existing old paved roads	#####	1,571,429	1,575,970	1,575,970	Market rates will determine the actual unit cost through a competitive bidding process.

(iii) Vote Investment Plans

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gavel roads to bitumen standard in line with the NDP target of increasing the stock of paved roads by 220km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges will be given substantial budget allocation because most of the exiting bridges need to be replaced to cope with current traffic and vehicle loads.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	47.7	43.5	34.2	34.2	2.5%	2.3%	2.3%	2.4%
Investment (Capital Purchases)	1,886.0	1,882.3	1,434.9	1,378.2	97.5%	97.7%	97.7%	97.6%
Grand Total	1,933.7	1,925.9	1,469.1	1,412.4	100.0%	100.0%	100.0%	100.0%

The major capital investment will be in upgrading from gravel to bitumen standard 200 km-equivalent during the FY 2014/15. In addition, 180 km-equivalent of old paved roads will be rehabilitated across the country. Other capital investments will include construction of 10 new bridges and rehabilitation of 3 old Bridges. The procurement and delivery of 16 road maintenance units to replace the old units will be concluded. The design of about 500km of gravel roads for upgrading to bitumen standard will be concluded.

Table V2.6: Major Capital Investments

Project, Programme	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0265 Upgrade Atiak - Moyo-Afoji (104km)			
045174 Major Bridges	2 bridges and 4 box culverts completed.	9% of the works were completed out of the programmed 24% for the quarter. The cumulative progress since the start of the project was 74.3% of the works completed. Ayugi Bridge works included placement of concrete to approach slab at abatment 1, placement of concrete at Parapet wall and hand rail on the right	2 bridges and 1 box culverts completed

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		and left hands respectively.	
		Erei Bridge works included placement of concrete to approach slab at abatement 1 and parapet wall and hand rail on the right and left hands, and compaction of approach roads.	
		Surumu Box culvert - completed; planting grass on the embankments and installing guard rails.	
		Lower Cala Box culvert - completed; general filling of the approach road.	
		Upper Cala Box culvert - casting of walls and kickers of wall of the main structure.	
		Ebikwe Box culvert - erecting the deck slab and placement of concrete on wall 1 and 5 of the main structure.	
Total	7,000,000	1,915,301	2,000,000
<i>GoU Development</i>	<i>7,000,000</i>	<i>1,915,301</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0267 Improvement of Ferry Services			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Laropi ferry commissioned. Procurement of Wanseko-Panyemuru ferry commenced. Kalangala Infrastructure Project Second Ferry for Namasale-Lwampanga Ferry for Sigulu Islands- Bugiri Refurbishing Kiyindi Ferry	Bidding documents for the procurement of ferries for Panyemur, Namasale and Sigulu Islands ferries were completed. The contract for rehabilitation of Kiyindi ferry was signed.	Wanseko-Panyamur ferry procured. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) procured Ferry for Sigulu Islands- Bugiri procured.
Total	20,000,000	13,333,333	27,000,000
<i>GoU Development</i>	<i>20,000,000</i>	<i>13,333,333</i>	<i>27,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0293 Construction of RD Agency HQs			
045172 Government Buildings and Administrative Infrastructure	Draft Design of UNRA Headquarters	Terms of Reference were prepared. However, the procurement delayed to commence because MoWT received an solicited offer from a developer to construct 3 towers including a UNRA tower. Discussions were still	Design of UNRA Headquarters buildings.

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,000,080	ongoing. <i>0</i>	1,000,080
<i>GoU Development</i>	<i>1,000,080</i>	<i>0</i>	<i>1,000,080</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)			
045171 Acquisition of Land by Government	180 Hectres of land and properties therein procured	There was no land compensation because the CGV had not approved the supplementary report.	Persons affected by the projects (injurious affection) paid
Total	3,000,000	<i>1,848,631</i>	1,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,848,631</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed.	4.96% achieved out of the targeted 5%. Cumulative progress was 95.99%. 87km out of the 103km were tarmacked up second seal.	Completion Certificate issued and retention paid
Total	57,000,000	<i>10,999,979</i>	9,000,000
<i>GoU Development</i>	<i>17,000,000</i>	<i>10,999,979</i>	<i>9,000,000</i>
<i>External Financing</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>
Project 0952 Design Masaka-Bukakata road			
045171 Acquisition of Land by Government	90 hectares and properties therein procured.	The RAP report was submitted to the CGV. Procurement of the Resettlement Action Plan (RAP) implementation consultant commenced.	90 hectares and properties therein procured.
Total	3,000,000	<i>1,000,000</i>	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of works completed.	Bidding documents were finalised and approved by BADEA. The procurement of the works contractor commenced. Bids were advertised on 24 October 2013 and are to be submitted on 30 December 2013.	30% of works completed.
Total	22,000,000	<i>563,046</i>	32,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>563,046</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>0</i>	<i>30,000,000</i>
Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	28% of Kawempe - Luwero - Kafu road overlay completed. Feasibility and Preliminary Designs for full reconstruction of Kafu- Karuma-Kamdini road	4.2% of the works were completed out of the planned 7%. The cumulative progress since the project start was 76.2%. In terms of km, 125.58km out of the 166km have so far been completed.	5% of Kawempe - Luwero - Kafu road overlay completed. Feasibility and Preliminary Designs for full reconstruction of Kafu- Karuma-Kamdini road

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	41,000,000	<i>15,333,333</i>	completed 18,000,000
<i>GoU Development</i>	<i>40,000,000</i>	<i>15,333,333</i>	<i>17,000,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 0954 Design Muyembe-Moroto - Kotido (290km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of works completed	3.68% achieved out of the planned 7.5%. Cumulative progress was 9.24% out of the programmed 18.18%. In terms of time 22% of the project time has elapsed.	30% of works completed.
Total	39,500,000	<i>12,959,764</i>	59,500,000
<i>GoU Development</i>	<i>39,500,000</i>	<i>12,959,764</i>	<i>59,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
045171 Acquisition of Land by Government	45 hectares of land including properties procured.	15 hectares of land were compensated.	30 hectares of land and property therein acquired.
Total	2,000,000	<i>1,333,333</i>	1,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,333,333</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo; 1% of roadworks completed. Kazo-Kamwenge: 30% roadworks completed. Kamwenge - Fort Portal : 25% of works completed.	Nyakahita-Kazo; 1% of roadworks completed and cumulative was 99.6%. All major works were completed. Kazo-Kamwenge: 16.5% were achieved out of the 7.5% target. Cumulative progress was 85% out of the programmed 90.4%. In terms of time 86% of the contract time had elapsed. 62.87km of first seal completed and 41.4km of the second seal. Kamwenge - Fort Portal : 25% of works completed.	Nyakahita-Kazo; Defect Liability Certificate issued. Kazo-Kamwenge: 3Defect Liability Certificate issued. Kamwenge - Fort Portal : 30% of works completed.
Total	97,000,000	<i>8,666,667</i>	59,000,000
<i>GoU Development</i>	<i>13,000,000</i>	<i>8,666,667</i>	<i>9,000,000</i>
<i>External Financing</i>	<i>84,000,000</i>	<i>0</i>	<i>50,000,000</i>
Project 0957 Design the New Nile Bridge at Jinja			
045171 Acquisition of Land by Government	5 hectare of land procured.		5 hectare of land procured.
Total	0	<i>0</i>	4,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045174 Major Bridges	10% of the works completed.	Procurement of the contractor was completed and the contract was signed on 25 November 2013.	20% of the works completed.

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	67,500,000	4,166,667	67,000,000
<i>GoU Development</i>	<i>12,500,000</i>	<i>4,166,667</i>	<i>12,000,000</i>
<i>External Financing</i>	<i>55,000,000</i>	<i>0</i>	<i>55,000,000</i>
Project 0959 Pilot Output & Performance Based RM contracts			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Pilot the implementation of 1500km in eastern Uganda.		90% of the Tororo - Mbale - Soroti - Lira - Kamdini corridor maintained in good condition.
Total	0	0	50,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>
Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)			
045171 Acquisition of Land by Government	Gulu- Atiak: 40 hectares of land and properties therein procured. Atiak-Nimule: 50 hectares of land and properties therein procured.	10 hectares we acquired during the quarter.	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality
Total	3,200,000	598,097	5,000,000
<i>GoU Development</i>	<i>3,200,000</i>	<i>598,097</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 30% of road works completed. Atiak-Nimule: 30% of works completed	5.4% achieved out of the planned 7.5%. Cumulative progress was 24.33% out of the programmed 26.1%. In terms of time, 63% of the contract duration had elapsed.	Gulu-Atiak: 30% of road works completed. Atiak-Nimule: 30% of works completed
Total	56,000,000	0	45,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>56,000,000</i>	<i>0</i>	<i>45,000,000</i>
Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)			
045171 Acquisition of Land by Government	200 hectares of land including properties therein procured.	30 hectares acquired.	300 hectares of land including properties therein procured.
Total	3,500,000	562,353	5,000,000
<i>GoU Development</i>	<i>3,500,000</i>	<i>562,353</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of road works completed.	11.25% achieved out of the planned target of 7.5%. Cumulative progress was 47.28% out of the programmed 47.19%. In terms of time, 69.5% of the contract duration had elapsed. 30.6km of first seal completed todate.	30% of road works completed.
Total	35,419,998	0	25,419,998
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>35,419,998</i>	<i>0</i>	<i>25,419,998</i>

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1033 Design Hoima - Kaiso -Tonya (85km)			
045171 Acquisition of Land by Government	50 hectares of land and properties therein procured.	15 hectares were acquired.	37 hectares of land and properties therein acquired.
Total	2,000,000	965,987	1,500,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>965,987</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of road works completed.	20.1% achieved out of the programmed 7.5%. Cumulative progress was 59.4% out of the programmed 71.6%. In terms of time, 59% of the contract time had elapsed. 41 km of first seal completed.	30% of road works completed.
Total	65,000,000	42,988,155	78,500,000
<i>GoU Development</i>	<i>65,000,000</i>	<i>42,988,155</i>	<i>78,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1034 Design of Mukono-Katosi-Nyenga (72km)			
045171 Acquisition of Land by Government	160 hectares of land and properties therein procured	Procurement of RAP implementation consultant commenced and was expected to be completed by the end of December 2013.	160 hectares of land and properties therein procured
Total	6,000,000	679,210	10,000,000
<i>GoU Development</i>	<i>6,000,000</i>	<i>679,210</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor procured 5% of the works completed	The procurement of the works contractor was completed. The contract was signed on 22 November 2013.	20% of the works completed.
Total	34,000,000	11,000,000	50,000,000
<i>GoU Development</i>	<i>34,000,000</i>	<i>11,000,000</i>	<i>50,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
045171 Acquisition of Land by Government	249 hectares of land and properties therein procured	Procurement of the RAP implementation consultant commenced.	249 hectares of land and properties therein procured
Total	10,000,000	3,333,333	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>3,333,333</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and Consultant procured. 5% of works completed	Mpigi - Kanoni (66km) - Procurement of the contractor was completed. The contract was signed on 10th October 2013. The contractor was mobilizing and physical works are expected to commence in January 2014. Kanoni - Sembabule section	20% of works completed

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		(69km) - The procurement of the contractor was ongoing. Invitation of bids was advertised and bids were aspected by 11 December 2013.	
Total	50,000,000	<i>16,000,000</i>	70,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>16,000,000</i>	<i>70,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1036 Design of Mbale-Magale-Rwakhakha (41km)			
045171 Acquisition of Land by Government			125 hectares of land and properties therein acquired
Total	0	<i>0</i>	5,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor Procured.		Design review completed. Contractor procured and advance paid.
Total	0	<i>0</i>	5,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1037 Upgrade Mbarara-Kikagata (70km)			
045171 Acquisition of Land by Government	280 hectares of land and properties therein procured	80 hechares were procured.	30 hectares of land and properties therein acquired
Total	10,000,000	<i>6,263,779</i>	1,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>6,263,779</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of Works completed	12.7% achieved out of the planned 7.5%. Cumulative progress was 48.2% out of the programmed ..57.2%. In terms of time, 75.1% of the contract duration had elapsed.	30% of Works completed
Total	57,000,000	<i>36,000,000</i>	39,000,000
<i>GoU Development</i>	<i>57,000,000</i>	<i>36,000,000</i>	<i>39,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1038 Design Ntungamo-Mirama Hills (37km)			
045171 Acquisition of Land by Government	77 hectares including properties therein acquired.	Verification of the project affected persons completed and payments commenced.	77 hectares including properties therein acquired.
Total	3,000,000	<i>1,000,000</i>	2,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Procure the contractor and Consultant. 5% of Works completed	The procurement was being done by Trade Mark East Africa. Bids were invited and evaluation is ongoing.	25% of works completed

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	22,000,000	0	28,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Project 1040 Design Kapchorwa-Suam road (77km)			
045171 Acquisition of Land by Government			250 hectares of land acquired.
Total	0	0	5,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Design review Consultant procured for Kapchorwa -Suam and Rukungiri- Kihihi- Ishasha- Kambuga/Kihihi-Kanungu- Kambuga	Procurement of the design review consultant commenced.	Kapchorwa -Suam and Rukungiri- Kihihi- Ishasha- Kambuga/Kihihi-Kanungu- Kambuga design review completed and contractor procured.
Total	2,000,000	0	7,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
045171 Acquisition of Land by Government	500 hectares of land and properties therein acquired	Procurement of the RAP implementation consultant is ongoing. Bids were invited.	500 hectares of land and properties therein acquired
Total	10,000,000	3,333,333	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>3,333,333</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractors for Kigumba- Bulima and Bulima- Kabwoya procured and mobilisation completed 5% of works completed Design review for Kabwoya- Kyenjojo completed	Bids for Kigumba - Bulima and Bulima to Kabwoya were invited and evaluation commenced.	Kigumba- Bulima (25%) and Bulima- Kabwoya (25%) works completed. Design review for Kabwoya- Kyenjojo completed and contractor procured.
Total	51,000,000	0	80,000,000
<i>GoU Development</i>	<i>11,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>40,000,000</i>	<i>0</i>	<i>70,000,000</i>
Project 1042 Design Nyendo - Sembabule (48km)			
045171 Acquisition of Land by Government	75 hectares of land and property therein acquired	Procurement of the RAP implementation consultant was ongoing. Negotiations were held and the contract is being processed.	75 hectares of land and property therein acquired
Total	3,000,000	915,728	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>915,728</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen)	Contractor Procured 5% of works completed	Works bids were invited and the deadline for submission was 13 December 2013.	20% of works completed

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Standard)			
Total	20,000,000	6,333,333	17,000,000
<i>GoU Development</i>	<i>20,000,000</i>	6,333,333	<i>17,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1044 Design Ishaka-Kagamba (35km)			
045171 Acquisition of Land by Government	50 hectares of land properties therein procured.	10 hectares were procured.	25 hectares of land properties therein acquired.
Total	2,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil itation (Bitumen Standard)	30% of the works completed	8% of the works completed and cumulative 30%.	30% of the works completed
Total	30,000,000	7,307,931	49,000,000
<i>GoU Development</i>	<i>30,000,000</i>	7,307,931	<i>49,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1056 Transport Corridor Project			
045171 Acquisition of Land by Government	125 hectares and properties therein procured	18.5 hectares were procured on Kampala - Masaka roads (17) and Busega - Mityana (1.5).	50 hectares and properties therein procured
Total	20,000,000	9,013,879	5,000,000
<i>GoU Development</i>	<i>20,000,000</i>	9,013,879	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil itation (Bitumen Standard)	Projects completed but having debts Kampala - Masaka (Phase 1)63km) Busega - Muduuma - Mityana (57km) Kabale - Kisoro - Bunagana/ Kyanika (101km) Ongoing projects : Malaba/ Busia - Bugiri (82km)24%) Kampala - Masaka Phase 2 (51km) -30% Tororo - Mbale (49km) 30% Mbale - Soroti (103km) 30% Jinja - Kamuli (57km) 30% Kampala - Mukono - Jinja (80km) 30%.	Projects completed but having debts Kampala - Masaka (Phase 1)63km) - Debt paid and retired. Busega - Muduuma - Mityana (57km) - Debt paid Kabale - Kisoro - Bunagana/ Kyanika (101km)- Debt paid . Ongoing projects : Malaba/ Busia - Bugiri (82km)20% completed and cumulative 95.8% complete. Kampala - Masaka Phase 2 (51km) -10% completed and cumulative 75% completed. Tororo - Mbale (49km) - 10% completed and cumulative 72% . Mbale - Soroti (103km) - 8% completed and cumulative 58%	Ongoing projects : Kampala - Masaka Phase 2 (51km) -10% Mbale - Soroti (103km) 20% Jinja - Kamuli (57km) 10% Kampala - Mukono - Jinja (80km) 20% . Kafu - Kiryandongo (43km) 30% Luuku (Masaka) - Kalangala (66km) - Staged upgrading - 30% Mukono - Kayunga - Njeru (94km) - 20% Kiryandongo - Kamdini (58km) -30% Kamdini - Gulu (65km)-30% Kyenjojo - Fort Portal (50km) - 20%

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Kafu - Kiryandongo (43km) 30%	Jinja - Kamuli (57km) 7% completed and cumulative 62%	Ishaka - Rugazi - Katunguru (55km) -20%
	Luuku (Masaka) - Kalangala (66km) - Staged upgrading - 30%	Kampala - Mukono - Jinja (80km) 7% completed and cumulative 45%.	Sironko - Namunsi - Muyembe (32km) -20%
	Mukono - Kayunga - Njeru (94km) - 5%	Kafu - Kiryandongo (43km) 8% completed and cumulative 30%	Nansana - Busunju (47km) -20%
	Kiryandongo - Kamdini (58km) -5%	Mukono - Kayunga - Njeru (94km) - scoping of works commenced.	Pakwach - Nebbi (30km) - 30%
	Kamdini - Gulu (65km)-5%	Kiryandongo - Kamdini (58km) and Kamdini - Gulu (65km) procurement of the contractor ongoing. Evaluation of bids commenced.	Mbale - Nkokonjeru (20km) - 20%
	Kyenjojo - Fort Portal (50km) - 5%	Kiryandongo - Kamdini (58km) and Kamdini - Gulu (65km) procurement of the contractor ongoing. Evaluation of bids commenced.	Complete the design for the following roads:
	Ishaka - Rugazi - Katunguru (55km) -5%	Kyenjojo - Fort Portal (50km) scoping of works commenced.	kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi -Rwashamaire.
	Sironko - Namunsi - Muyembe (32km) -5%	Ishaka - Rugazi - Katunguru (55km) - scoping of works commenced.	
	Nansana - Busunju (47km) -5%	Sironko - Namunsi - Muyembe (32km) -commenced.	
	Pakwach - Nebbi (30km) - 5%	Nansana - Busunju (47km) Scoping of works ongoing.	
	Mbale - Nkokonjeru (20km) - 5%	Pakwach - Nebbi (30km) - scoping of the works ongoing.	
	Complete the design for the following roads:	Mbale - Nkokonjeru (20km) scoping of the works ongoing.	Roads for capacity improvement
	Roads for upgrading from gravel to bitumen standard	Complete the design for the following roads:	Kampala Southern Bypass (18km), Kampala - Bombo (35km),
	kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi -Rwashamaire.	The procurement of the design consultants for the following roads is ongoing:	
	Roads for capacity improvement	kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road	
	Kibuye - Busega - Mpigi (33km), Kampala Southern Bypass (18km), Kampala - Bombo (35km),		

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Kampala - Jinja (77Km) Complete the construction of Awoja Bridge, and Nalubale Bridges	(28km), Muhanga - Kisiizi -Rwashamaire. Roads for capacity improvement Kibuye - Busega - Mpigi (33km) - designs ongoing. Kampala Southern Bypass (18km) - designs ongoing, Kampala - Bombo (35km) - procurement of the design consultant ongoing. Kampala - Jinja (77Km)- Draft designs were submitted. Complete the construction of Awoja Bridge - 90% of the works were completed and Nalubale Bridges - works were completed.	
Total	330,547,400	<i>169,698,267</i>	239,600,000
<i>GoU Development</i>	<i>329,547,400</i>	<i>169,698,267</i>	<i>239,600,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
Project 1099 Design for Reconstruction of Tororo - Soroti road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study and preliminary design Reports.	The design services were restructures from reconstruction to OPRC. The OPRC design was ongoing.	The designs for OPRC project completed.
Total	1,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 1100 Design for reconst of Lira - Kamudini - Gulu road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study and preliminary design Reports.	The contract was restructures to cover the OPRC project. The design for OPRC commenced.	Finalise the design of the OPRC project
Total	1,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 1104 Construct Selected Bridges (BADEA)			
045174 Major Bridges	Commence the construction of the following Bridges Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges Daca, Ure, Eventre and Uzurugo on Wandi - Yumbe road Birara Bridge (Kanungu)	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges - works were ongoing and so far 30% completed. Daca, Ure, Eventre and Uzurugo on Wandi - Yumbe road - Works were ongoing and so far 50% completed. Birara Bridge (Kanungu) - Contract awarded and the	Works will be completed/continued on the following Bridges: Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges Daca, Ure, Eventre and Uzurugo on Wandi - Yumbe road Apak bridge on Lira - Moroto road

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Ntungwe bridge Ishasha - Katunguru road (Kanungu)		contractor is mobilising.	Birara Bridge (Kanungu)
Mitano bridge Rukunguri - Kanungu road		Ntungwe and Mitaano Bridges (Kanungu) -The procurement was halted by the court injunction following complaint by one of the bidders.	Ntungwe bridge Ishasha - Katunguru road (Kanungu)
Apak bridge on Lira - Moroto road		Apak bridge on Lira - Moroto road - contract signed and works are ongoing.	Mitano bridge Rukunguri - Kanungu road
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)		Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) - works were advertised.	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)		Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) - works were advertised.	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)
Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District		Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) - works were advertised.	Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District
Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road		Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District - Bidding documents finalised.	Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road
Kyanzuki-Kasese-Kilembe road		Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road - Works were tendered out.	Kyanzuki-Kasese-Kilembe road
Kaboong (Kaboong)-Ariamoi-Kotido-Kabong-Kapedo road			Kaboong (Kaboong)-Ariamoi-Kotido-Kabong-Kapedo road
Lopei-Ariamoi-Kotido-Kabong-Kapedo road			Lopei-Ariamoi-Kotido-Kabong-Kapedo road
Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese			Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese
Ruboni-Only access to Mt Mageritta tourist site, Kasese			Ruboni-Only access to Mt Mageritta tourist site, Kasese
Cido-Nebbi-Goli, Nebbi District			Cido-Nebbi-Goli, Nebbi District
Leresi (Butaleja)-Butaleja-Leresi-Budaka road			Leresi (Butaleja)-Butaleja-Leresi-Budaka road
Nyaliti -Kapchorwa-Suam (Designed)			Nyaliti -Kapchorwa-Suam (Designed)
Mubuku Bridge on Kasese-Rwimi road			Mubuku Bridge on Kasese-Rwimi road
Kilembe Bridge on Kasese - Kirembe road			Kilembe Bridge on Kasese - Kirembe road
Emergency Response Materials (Compact panel bailey Bridges (4) and 50 Metalitic Pipe Culverts (of 2.8m diameter)			
Total	42,796,000	11,396,798	54,000,000
<i>GoU Development</i>	36,296,000	11,396,798	50,000,000
<i>External Financing</i>	6,500,000	0	4,000,000

Section B - Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1105 Road Sector Institu. Capacity Dev. Proj.			
045172 Government Buildings and Administrative Infrastructure	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese)	Evaluation of Bids was completed and processing of the contracts was ongoing. The stations to be rehabilitated include: Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese	Renovation of 7 stations (Soroti, Jinja, Mpigi, Mubende, Masaka, Hoima and Arua) commenced Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala
Total	3,000,000	0	5,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
045177 Purchase of Specialised Machinery & Equipment	Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Single Drum Vibro Roller (15 ton)- 6 Tipper trucks (15 ton)-40 Water bowsers (10,000 litres)- 16 Light fuel trucks (2000litres) -16 Crane trucks- 8 Pedestrian rollers- 8 Long reach excavators- 4 Self loader trucks (20 ton)- 8 Tampers- 8	The first set of equipment comprising 8 graders were delivered.	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Single Drum Vibro Roller (15 ton)- 6 Tipper trucks (15 ton)-40 Water bowsers (10,000 litres)- 16 Light fuel trucks (2,000litres) - 16 Crane trucks- 8 Pedestrian rollers- 8 Long reach excavators- 4 Self loader trucks (20 ton)- 8 Tampers- 8
Total	30,000,000	0	29,000,000
<i>GoU Development</i>	<i>30,000,000</i>	<i>0</i>	<i>29,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)			

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045171 Acquisition of Land by Government	390 hectares of land and properties therein procured.	No land acquired during the quarter	100 hectares of land and properties therein acquired.
Total	15,000,000	7,411,026	5,000,000
<i>GoU Development</i>	<i>15,000,000</i>	<i>7,411,026</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Mbarara - Ntungamo (Lot 2) - 30% of works completed Ntungamo - Katuna (lot 3) - 30% of works completed. Mbarara Bypass (lot 1) - 20% of works completed	Mbarara - Ntungamo (59km) - 14.15% of the works achieved and cumulative 54%. Ntungamo - Katuna (64) - 10% completed and cumulative was 37.4%.	Mbarara - Ntungamo (Lot 2) - 30% of works completed; Ntungamo - Katuna (lot 3) - 30% of works completed, and Mbarara Bypass (lot 1) - 30% of works completed.
Total	130,000,000	5,532,184	117,194,948
<i>GoU Development</i>	<i>10,000,000</i>	<i>5,532,184</i>	<i>15,000,000</i>
<i>External Financing</i>	<i>120,000,000</i>	<i>0</i>	<i>102,194,948</i>
Project 1175 Kayunga-Galiraya (111Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and preliminary design Reports.	Feasibility study report was submitted. Detailed design ongoing.	Feasibility Study and design Reports.
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 1180 Kampala Entebbe Express Highway			
045171 Acquisition of Land by Government	200 hectares and properties therein procured.	17 hectares were acquired	200 hectares and properties therein procured.
Total	60,000,000	13,022,706	60,000,000
<i>GoU Development</i>	<i>60,000,000</i>	<i>13,022,706</i>	<i>60,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed.	7% of the works completed	30% of the road works completed.
Total	140,000,000	19,333,333	127,000,000
<i>GoU Development</i>	<i>30,000,000</i>	<i>19,333,333</i>	<i>30,000,000</i>
<i>External Financing</i>	<i>110,000,000</i>	<i>0</i>	<i>97,000,000</i>
Project 1274 Musita-Lumino-Busia/Majanji Road			
045171 Acquisition of Land by Government	100 hectares of land and properties therein procured	Procurement of the RAP implementation consultant commenced.	100 hectares of land and properties therein procured
Total	5,000,000	0	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of road works completed	Bids were invited and the deadline for submission was 13 December 2013.	30% of road works completed

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	50,000,000	<i>16,329,477</i>	45,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>16,329,477</i>	<i>45,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1275 Olwiyo-Gulu-Kitgum Road			
045171 Acquisition of Land by Government	300 hectares of land and properties therein acquired	Procurement of the RAP consultant is ongoing.	300 hectares of land and properties therein acquired
Total	10,000,000	<i>3,333,333</i>	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>3,333,333</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil itation (Bitumen Standard)	5% of road works completed	Bidding documents were finalised and bids were invited.	30% of road works completed
Total	60,000,000	<i>12,177,410</i>	110,000,000
<i>GoU Development</i>	<i>60,000,000</i>	<i>12,177,410</i>	<i>110,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1276 Mubende-Kakumiro-Kagadi Road			
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired	This is a design and build project. Land acquisition is part of the works contract.	100 hectares of land and properties therein acquired
Total	3,000,000	<i>745,892</i>	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>745,892</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil itation (Bitumen Standard)	2% of road works completed	Bidding documents finalised and tenders were invited.	20% of road works completed
Total	22,000,000	<i>2,778,587</i>	47,000,000
<i>GoU Development</i>	<i>22,000,000</i>	<i>2,778,587</i>	<i>47,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1277 Kampala Northern Bypass Phase 2			
045171 Acquisition of Land by Government	40 hectares of land and properties therein procured	Procurement of the RAP implementation consultant ongoing.	20 Hectares of land and properties therein acquired
Total	40,000,000	<i>11,970,571</i>	20,000,000
<i>GoU Development</i>	<i>40,000,000</i>	<i>11,970,571</i>	<i>20,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil itation (Bitumen Standard)	5% of road works completed	Bids were invited and evaluation is ongoing.	20% of road works completed
Total	55,000,000	<i>0</i>	67,050,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>55,000,000</i>	<i>0</i>	<i>57,050,000</i>
Project 1278 Kampala-Jinja Expressway			

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Final Detailed Design for Kampala- Jinja Express Way	Draft final designs were submitted.	Final Detailed Design for Kampala- Jinja Express Way
Total	5,000,000	<i>0</i>	597,600
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>597,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Draft Preliminary Designs	Procurement of the design consultant commenced. TOR were finalised.	Feasibility Study and Design Report
Total	1,000,000	<i>0</i>	1,500,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Draft Preliminary Design.	Procurement of the design consultant ongoing. Terms of reference were finalised.	Feasibility Study and Design report .
Total	500,000	<i>0</i>	1,500,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
045171 Acquisition of Land by Government			200 hectares of land and properties therein procured
Total	0	<i>0</i>	8,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Updated Design and Contractor procured	Procurement of the design review consultant is ongoing. IDB approved the loan and it is now before Parliament for approval.	20% of the works completed
Total	1,500,000	<i>0</i>	32,470,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>30,470,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The following measures are planned to improve the vote performance:

Outsourcing the bid evaluation – this will reduce on the time taken in evaluating bids and the overall lead time required to conclude procurement. UNRA will also pursue procurement accreditation from PPDA. Providing for land acquisition under the works contracts – This has the advantage of the contractors pre-financing land compensation which reduces the burden of having cash up front.

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:

Vote: 113 Uganda National Roads Authority

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Road network in good condition.			
Vote Function: 04 51 National Roads Maintenance & Construction			
<i>VF Performance Issue: Inhibiting environment for private sector development.</i>			
The implementation of unit cost matrix is ongoing. Some of the recommendations being implemented include design and build on Malaba-Bugiri road, Mbarara - Kikagati and Kampala - Entebbe Expressway. Development of the redflag system, strengthen contact mgt	The implementation of unit cost matrix is ongoing. Some of the recommendations being implemented include design and build on Malaba-Bugiri road, Mbarara - Kikagati and Kampala - Entebbe Expressway. Development of the redflag system, strengthen contact mgt	Design and build for Mbarara - Kikagati roads, Kampala - Entebbe Expressway and Mubende - Kakumiro - Kagadi road. Implementing. Parallel Bid Evaluation and technical and financial audits.	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle.
<i>VF Performance Issue: Axle overloading.</i>			
The MoWT is working on the amendment of the traffic and road safety Act to decriminalise axle overloading.	MoWT is working on the amendment of the traffic and road safety Act to decriminalise axle overloading.	Outsource axle control services.	Increase the number of vehicles weighed by 10% (compared to 2008/09) and enforce existing laws.
<i>VF Performance Issue: Increasing road maintenance backlog.</i>			
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Lobbying URF to increase funds for road maintenance.	Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 113 Uganda National Roads Authority						
0451 National Roads Maintenance & Construction	1,193.642	1,933.667	505.391	1,925.862	1,635.698	1,638.645
Total for Vote:	1,193.642	1,933.667	505.391	1,925.862	1,635.698	1,638.645

(i) The Total Budget over the Medium Term

The overall allocation in the medium term is as follows:

FY 2014/15 UGX 1,925.862 billion

FY 2015/16 UGX 1,635.698 billion

FY 2016/17 UGX 1,638 billion

(ii) The major expenditure allocations in the Vote for 2014/15

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

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There were no major planned changes in resource allocation. The focus for the medium term is on

Vote: 113 Uganda National Roads Authority

Vote Summary

upgrading to tarmac priority national roads and rehabilitant the old paved road.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0401 National Roads Maintenance & Construction</i>			
Output: 0451 01 Monitoring and Capacity Building Support			
<i>US\$ Bn:</i> -2.654	<i>US\$ Bn:</i> -6.638	<i>US\$ Bn:</i> -6.638	<i>The studies and establishment of systems would have been completed.</i>
The studies and establishment of systems would have been completed.	The studies and establishment of systems would have been completed.		
Output: 0451 02 UNRA Support Services			
<i>US\$ Bn:</i> -1.500	<i>US\$ Bn:</i> -11.293	<i>US\$ Bn:</i> -11.293	<i>The slight decrease is due to Technical Assistance from EU is will end by March 2014.</i>
There will be a decrease in the Technical Assistance from EU.	The slight decrease is due to TA from EU will have ended.		
Output: 0451 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> 2.000	<i>US\$ Bn:</i> 6.000	<i>US\$ Bn:</i> 6.000	<i>Decentralization of road maintenance activities to regions</i>
The increase is due to the construction of 5 No. regional offices	The increase is because of the need to build UNRA headquarters		
Output: 0451 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -1.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> -30.000	<i>The cuts is due to budgetary constraints</i>
Funds were reallocated to rehabilitation project	No road maintenance equipment would be bought.		
Output: 0451 80 National Road Construction/Rehabilitation (Bitumen Standard)			
<i>US\$ Bn:</i> 21.845	<i>US\$ Bn:</i> -262.004	<i>US\$ Bn:</i> -300.305	<i>There are no changes in outputs because the budget remained the same. The proposed outputs will contribute to the NDP objective of improving the stock of transport infrastructure and the outcome of improving the condition of the road network.</i>
The increase was from additional donor funding for Masaka - Bukakata, Kitgumba - Masindi-Hoima - Kabwoya and Kampala Bypass and the 6 new roads for upgrading.	The reduction was caused by reduced MTEF ceiling	The reduction was caused by reduced MTEF ceiling	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Understaffing in UNRA will affect effective supervision of road projects. Currently one Engineer is supervises more than two project.

Weak capacity of local contractors will affect the timely delivery of projects. Most of the contractors are unable to complete the road works on time.

Procurement delays caused by requests for procurement administrative reviews, court injunctions and investigations by IGG.

Delays in acquisition of the right of way (land) caused by disputes of values by land owners and court injunctions.

The unfunded priorities include:

Wage UGX 9.5 bn to enable UNRA recruit additional critical staff to bolster the supervision of road works;

UGX 240 bn is required for contractor facilitated financed projects for land and property compensation.

UGX 15 billion for pavement recycling equipment as directed by Cabinet

65 Bridges studied by Dawunas requires 350 billion over 4 years

Vote: 113 Uganda National Roads Authority

Vote Summary

Upgrading

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0473 National Roads Maintenance & Construction</i>	
Output: 0451 73 Roads, Streets and Highways	
<i>UShs Bn: 770.000</i>	
Additional funding will be required for 350 bn on ongoing projects and 400 bn for new projects including Bridges Project (Dawunas). 250 bn is required land and property compensation for contractor facilitated financing. 15bn is required for recycling technology as directed by Cabinet. For wages - UGX 500 million is required to meet contractual obligations for the employed staff in terms of annual increments. More UGX 9.5 bn is required for recruiting additional staff.	<i>The addition GOU budget is required for (i) Wage UGX 9.5 bn to enable UNRA recruit the critical staff; and (ii) Additional funds of UGX 250 bn is required for contractor facilitated financed projects for land and property compensation. Cabinet directive on recycling technology.</i>

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

(i) Cross-cutting Policy Issues

(i) Gender and Equity

#####

(ii) HIV/AIDS

#####

(iii) Environment

#####

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

None