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# Vote: 113 Uganda National Roads Authority *Incomplete*

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## Structure of Submission

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### QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### QUARTER 3: Workplans for Projects and Programmes

### QUARTER 4: Cash Request

### Submission Checklist

*PLEASE NOTE: This submission is incomplete. If submitted in its current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission*

# Vote: 113 Uganda National Roads Authority *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

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

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.500	8.938	7.479	38.0%	31.8%	83.7%
	Non Wage	3.124	1.498	1.127	47.9%	36.1%	75.3%
Development	GoU	658.648	460.488	455.719	69.9%	69.2%	99.0%
	Donor*	517.921	2.925	2.924	0.6%	0.6%	100.0%
<b>GoU Total</b>		<b>685.271</b>	<b>470.924</b>	<b>464.325</b>	<b>68.7%</b>	<b>67.8%</b>	<b>98.6%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,203.193</b>	<b>473.849</b>	<b>467.249</b>	<b>39.4%</b>	<b>38.8%</b>	<b>98.6%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	10.000	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>1,213.193</b>	<b>473.849</b>	<b>467.249</b>	<b>39.1%</b>	<b>38.5%</b>	<b>98.6%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451 National Roads Maintenance & Construction	1,203.19	473.85	467.25	39.4%	38.8%	98.6%
<b>Total For Vote</b>	<b>1,203.19</b>	<b>473.85</b>	<b>467.25</b>	<b>39.4%</b>	<b>38.8%</b>	<b>98.6%</b>

\* Excluding Taxes and Arrears

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

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

<i>(i) Major unspent balances</i>			
Programs and Projects			
<b>7.32Bn Shs</b>	Programme/Project:	1056	Transport Corridor Project
	Reason:		
<b>2.34Bn Shs</b>	Programme/Project:	1033	Design Hoima - Kaiso -Tonya (85km)
	Reason:		
<b>2.06Bn Shs</b>	Programme/Project:	0954	Design Muyembe-Moroto - Kotido (290km)
	Reason:		
<b>1.24Bn Shs</b>	Programme/Project:	02	National roads maintenance
	Reason:		
<b>0.86Bn Shs</b>	Programme/Project:	1180	Kampala Entebbe Express Highway
	Reason:		

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## HALF-YEAR: Highlights of Vote Performance

<b>0.83Bn Shs</b>	Programme/Project: 0268 Kampala Northern Bypass (17km)
Reason:	
<b>0.60Bn Shs</b>	Programme/Project: 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)
Reason:	
<b>0.60Bn Shs</b>	Programme/Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)
Reason:	
<b>0.58Bn Shs</b>	Programme/Project: 01 Finance and Administration
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programs and Projects</b>	
<b>3.33Bn Shs</b>	Programme/Project: 1034 Design of Mukono-Katosi-Nyenga (72km)
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
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>Output: 045105</b>	<b>Axle Load Control</b>		
<i>Description of Performance:</i>	40% of vehicles weighed overloaded	51.4% of vehicles weighed were overloaded	Performance is gauged on axle load yet enforcement has been limited to gross weight overload. Fines are not deterrent
<i>Performance Indicators:</i>			
% of vehicles overloaded	40	51.4	
<i>Output Cost:</i>	US\$ Bn: 0.784	US\$ Bn: 0.109	% Budget Spent: 13.9%
<b>Output: 045180</b>	<b>National Road Construction/Rehabilitation (Bitumen Standard)</b>		
<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.	Target achieved as planned
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken*	1	3	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	135	102	
% of national unpaved roads in good to fair condition*	68	66	
% of national paved roads in good to fair condition*	78	77	
<i>Output Cost:</i>	US\$ Bn: 986.837	US\$ Bn: 382.301	% Budget Spent: 38.7%
<b>Output: 045181</b>	<b>National Road Construction/Rehabilitation (Other)</b>		

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	160 km rehabilitated/ reconstructed.	96km rehabilitated/ reconstructed	Targets were not achieved as planned Delayed payments to contractors, unforeseen ground conditions especially in swamps and hilly areas. Delays in land acquisition
<i>Performance Indicators:</i>			
No. Km of unpaved national road maintained (Routine Mechanised)*	11370	4500	
No. Km of unpaved national road maintained (Periodic)*	855	232.6	
No. Km of paved national road maintained (Routine Mechanised)*	1611	750	
No. Km of paved national road maintained (Periodic)*	50	10	
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	160	109	
% 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	25	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
<b>Vote Function Cost</b>	<b>US\$ Bn: 1,203.193</b>	<b>US\$ Bn: 467.249</b>	<b>% Budget Spent: 38.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1,203.193</b>	<b>US\$ Bn: 467.249</b>	<b>% Budget Spent: 38.8%</b>

\* Excluding Taxes and Arrears

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 113 Uganda National Roads Authority		
Vote Function: 04 51 National Roads Maintenance & Construction		
Undertake independent Technical and Financial Audits of projects; Develop quality and cost indicators. Finalise the "RED FLAGS" system, design build and PPPs.		
Automate the axle load control operations (including weigh-in-motion)		

## V3: Details of Releases and Expenditure

# Vote: 113 Uganda National Roads Authority *Incomplete*

## HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0451 National Roads Maintenance &amp; Construction</b>	<b>685.27</b>	<b>470.92</b>	<b>464.33</b>	<b>68.7%</b>	<b>67.8%</b>	<b>98.6%</b>
<i>Class: Outputs Provided</i>	<i>31.78</i>	<i>11.79</i>	<i>9.96</i>	<i>37.1%</i>	<i>31.3%</i>	<i>84.5%</i>
045101 Monitoring and Capacity Building Support	5.93	1.65	1.48	27.9%	24.9%	89.3%
045102 UNRA Support Services	10.90	2.98	2.55	27.3%	23.4%	85.5%
045103 Maintenance of paved national roads	2.15	0.36	0.30	16.7%	13.9%	83.3%
045104 Maintenance of unpaved national roads	10.80	6.41	5.30	59.4%	49.1%	82.7%
045105 Axle Load Control	0.78	0.13	0.11	16.7%	13.9%	83.3%
045106 Ferry Services	1.22	0.26	0.22	21.0%	18.2%	86.8%
<i>Class: Capital Purchases</i>	<i>653.49</i>	<i>459.14</i>	<i>454.37</i>	<i>70.3%</i>	<i>69.5%</i>	<i>99.0%</i>
045171 Acquisition of Land by Government	71.67	58.82	54.23	82.1%	75.7%	92.2%
045172 Government Buildings and Administrative Infrastructure	3.00	1.00	1.00	33.3%	33.3%	100.0%
045174 Major Bridges	26.00	14.83	14.83	57.1%	57.1%	100.0%
045177 Purchase of Specialised Machinery & Equipment	8.00	2.00	2.00	25.0%	25.0%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	544.82	382.48	382.30	70.2%	70.2%	100.0%
<b>Total For Vote</b>	<b>685.27</b>	<b>470.92</b>	<b>464.33</b>	<b>68.7%</b>	<b>67.8%</b>	<b>98.6%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>31.77</i>	<i>11.79</i>	<i>9.96</i>	<i>37.1%</i>	<i>31.3%</i>	<i>84.5%</i>
211101 General Staff Salaries	23.50	8.94	7.48	38.0%	31.8%	83.7%
221001 Advertising and Public Relations	0.05	0.02	0.02	33.3%	30.0%	90.0%
221002 Workshops and Seminars	0.30	0.16	0.16	52.7%	52.6%	99.9%
221003 Staff Training	0.56	0.09	0.05	15.3%	9.4%	61.7%
221005 Hire of Venue (chairs, projector etc)	0.02	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.07	0.01	0.00	8.3%	5.6%	67.5%
221008 Computer Supplies and IT Services	0.40	0.27	0.14	66.7%	34.5%	51.7%
221009 Welfare and Entertainment	0.06	0.02	0.00	33.3%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.07	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.07	0.00	0.00	0.0%	0.0%	N/A
222002 Postage and Courier	0.03	0.00	0.00	6.7%	6.7%	100.0%
223005 Electricity	0.12	0.06	0.04	45.8%	33.0%	72.0%
223006 Water	0.12	0.02	0.00	19.4%	3.7%	19.1%
225001 Consultancy Services- Short-term	4.96	1.23	1.23	24.7%	24.7%	100.0%
227001 Travel Inland	0.38	0.14	0.14	36.9%	36.9%	100.0%
227002 Travel Abroad	0.15	0.05	0.05	33.3%	33.3%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.31	100.0%	78.1%	78.1%
228002 Maintenance - Vehicles	0.40	0.40	0.34	100.0%	84.1%	84.1%
<i>Output Class: Outputs Funded</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
263322 Conditional transfers to Contr	0.01	0.00	0.00	0.0%	0.0%	N/A
<i>Output Class: Capital Purchases</i>	<i>663.49</i>	<i>459.14</i>	<i>454.37</i>	<i>69.2%</i>	<i>68.5%</i>	<i>99.0%</i>
231001 Non-Residential Buildings	3.00	1.00	1.00	33.3%	33.3%	100.0%
231003 Roads and Bridges	541.82	381.88	381.88	70.5%	70.5%	100.0%
231005 Machinery and Equipment	8.00	2.00	2.00	25.0%	25.0%	100.0%
231007 Other Structures	1.00	0.33	0.33	33.3%	33.3%	100.0%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281503 Engineering and Design Studies and Plans for Capi	48.50	42.83	<b>42.15</b>	88.3%	86.9%	98.4%
281504 Monitoring, Supervision and Appraisal of Capital	19.50	12.26	<b>12.09</b>	62.9%	62.0%	98.6%
311101 Land	31.67	18.82	<b>14.91</b>	59.4%	47.1%	79.2%
312206 Gross Tax	10.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>695.27</b>	<b>470.92</b>	<b>464.33</b>	<b>67.7%</b>	<b>66.8%</b>	<b>98.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>685.27</b>	<b>470.92</b>	<b>464.33</b>	<b>68.7%</b>	<b>67.8%</b>	<b>98.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0451 National Roads Maintenance &amp; Construction</b>	<b>685.27</b>	<b>470.92</b>	<b>464.33</b>	<b>68.7%</b>	<b>67.8%</b>	<b>98.6%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	10.58	3.09	<b>2.51</b>	29.2%	23.7%	81.2%
02 National roads maintenance	15.62	7.27	<b>6.03</b>	46.5%	38.6%	82.9%
02a Road Maintenance and Construction	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
03 National Roads Construction	0.42	0.08	<b>0.08</b>	19.7%	17.7%	90.0%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	5.00	3.17	<b>3.17</b>	63.3%	63.3%	100.0%
0266 Reconstruct Busega - Mityana (57km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0267 Improvement of Ferry Services	8.00	3.85	<b>3.85</b>	48.1%	48.1%	100.0%
0268 Kampala Northern Bypass (17km)	0.50	0.50	<b>0.00</b>	100.0%	0.0%	0.0%
0275 Upgrade Gayaza - Kalagi (21km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	16.00	15.70	<b>15.70</b>	98.1%	98.1%	100.0%
0279 Improvement of traffic flow in Kampala	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0280 Rehabilitate Fort Portal - Hima (55km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0283 Rehabilitation/Development of Border Posts	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0285 Upgrade Matugga - Semuto - Kapeeka (41km)	3.00	2.00	<b>2.00</b>	66.7%	66.7%	100.0%
0286 Upgrade Mityana-F Portal, Kyegegwa-Kyenjojo road	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0291 Upgrade Arua - Packwach (130km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0292 Upgrade Busunju - Hoima (145km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0293 Construction of RD Agency HQs	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0294 External Audit Services	1.50	0.76	<b>0.76</b>	50.7%	50.7%	100.0%
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10.00	8.33	<b>8.33</b>	83.3%	83.3%	100.0%
0296 Upgrade Olwiyo - Pakwach (108km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0298 Accident black spots on Jinja - Kampala	0.50	0.13	<b>0.13</b>	25.0%	25.0%	100.0%
0299 Upgrade Soroti - Dokolo - Lira (123km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0300 Design District Roads (300km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0302 Reconstruct Jinja - Bugiri (72km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0311 RSISTAP - RAFU	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0312 RSISTAP - Studies	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0315 Reconstruct Masaka - Mbarara (154km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	12.47	9.20	<b>9.12</b>	73.8%	73.1%	99.1%
0322 Upgrade Kafu - Masindi (44km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0952 Design Masaka-Bukakata road	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0954 Design Muyembe-Moroto - Kotido (290km)	42.00	31.50	<b>31.50</b>	75.0%	75.0%	100.0%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	14.00	11.67	<b>11.47</b>	83.3%	82.0%	98.3%
0956 National paved road maintenace backlog (200km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0957 Design the New Nile Bridge at Jinja	7.50	4.00	<b>4.00</b>	53.3%	53.3%	100.0%
0958 Design of district roads in SW Uganda (2,017km)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
0959 Pilot Output & Performance Based RM contracts	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1.00	0.93	<b>0.24</b>	93.3%	24.2%	25.9%

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## HALF-YEAR: Highlights of Vote Performance

1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	5.00	4.17	1.72	83.3%	34.5%	41.3%
1033	Design Hoima - Kaiso -Tonya (85km)	45.00	27.33	27.33	60.7%	60.7%	100.0%
1034	Design of Mukono-Katosi-Nyenga (72km)	0.00	0.00	0.00	N/A	N/A	N/A
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.00	0.00	0.00	N/A	N/A	N/A
1036	Design of Mbale-Magale-Rwakhakha (41km)	0.00	0.00	0.00	N/A	N/A	N/A
1037	Upgrade Mbarara-Kikagata (70km)	44.00	31.67	31.67	72.0%	72.0%	100.0%
1038	Design Ntungamo-Mirama Hills (37km)	4.00	2.00	2.00	50.0%	50.0%	100.0%
1039	Design Kampala-Entebbe road (dualing)36km)	0.00	0.00	0.00	N/A	N/A	N/A
1040	Design Kapchorwa-Suam road (77km)	0.00	0.00	0.00	N/A	N/A	N/A
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	0.00	0.00	N/A	N/A	N/A
1042	Design Nyendo - Sembabule (48km)	0.00	0.00	0.00	N/A	N/A	N/A
1044	Design Ishaka-Kagamba (35km)	22.00	11.00	11.00	50.0%	50.0%	100.0%
1056	Transport Corridor Project	300.42	223.25	223.25	74.3%	74.3%	100.0%
1099	Design for Reconstruction of Tororo - Soroti road	0.00	0.00	0.00	N/A	N/A	N/A
1100	Design for reconst of Lira - Kamudini - Gulu road	0.00	0.00	0.00	N/A	N/A	N/A
1103	Feasibility Study of Bus Rapid Transit.	0.00	0.00	0.00	N/A	N/A	N/A
1104	Construct Selected Bridges (BADEA)	14.00	7.67	7.67	54.8%	54.8%	100.0%
1105	Road Sector Institu. Capacity Dev. Proj.	12.76	3.00	3.00	23.5%	23.5%	100.0%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	5.00	3.67	3.67	73.3%	73.3%	100.0%
1175	Kayunga-Galiraya (111Km)	0.00	0.00	0.00	N/A	N/A	N/A
1176	Hoima-Wanseko Road (83Km)	0.00	0.00	0.00	N/A	N/A	N/A
1180	Kampala Entebbe Express Highway	85.00	55.00	54.14	64.7%	63.7%	98.4%
<b>Total For Vote</b>		<b>685.27</b>	<b>470.92</b>	<b>464.33</b>	<b>68.7%</b>	<b>67.8%</b>	<b>98.6%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0451 National Roads Maintenance &amp; Construction</b>	<b>517.92</b>	<b>2.92</b>	<b>2.92</b>	<b>0.6%</b>	<b>0.6%</b>	<b>100.0%</b>
<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	0.00	0.00	0.0%	0.0%	N/A
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	36.06	0.00	0.00	0.0%	0.0%	N/A
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	53.77	0.00	0.00	0.0%	0.0%	N/A
0956 National paved road maintenance backlog (200km)	0.40	0.00	0.00	0.0%	0.0%	N/A
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	0.00	0.00	0.0%	0.0%	N/A
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	39.56	0.00	0.00	0.0%	0.0%	N/A
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 Institu. Capacity Dev. Proj.	6.20	2.92	2.92	47.2%	47.2%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	49.32	0.00	0.00	0.0%	0.0%	N/A
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
1180 Kampala Entebbe Express Highway	151.80	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>517.92</b>	<b>2.92</b>	<b>2.92</b>	<b>0.6%</b>	<b>0.6%</b>	<b>100.0%</b>

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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.- Monitoring Inspections carried out on all ongoing contracts.- A sorted computer software procured.Assorted Computer hardware procured - Assorted furniture for the up country stations procured.- Veh	221002 Workshops and Seminars	16,553
	221003 Staff Training	52,436
	221008 Computer Supplies and IT Services	71,553

#### Cumulative Outputs Achieved by the end of the Quarter:

-141 staff members trained in various courses including; Road and Traffic Safety Management (1), Public Procurement Processes and Mgmt(2), Leadership and Communication Strategies (1), Fleet Operations, Maintenance and Mgmt(3), Procurement and Contract Management, Monitoring & Control(1), Financial Management for Project Accountants(2), Financial Management for Project Accountants (1), Administrator's Programme (1), Purchasing and Supply(1), Financial Management for Project Accountants(1), Financial Management for Project Accountants (1), PPP Framework & Communicating the PPP Process to Key Stakeholders(80), Strategic PR Management(1), Project Formulation and Feasibility (1), Certified International Project Management(1), Advanced project Management(3), Road Management(1), Highway Management and Development (HMD4)(2), Financial Management and Disbursement(2), Management of Project Implementation in Development Bank - Funded Projects(1), Management of PPP Projects(1), Road Crash Data Management System(2), Public Procurement Process Management(1), Training Analysis and Evaluation of Training(1), PPP strategies and methods (3), PPP Infrastructure Development Funds, Environmental Impact Assessment on OD Projects (5), Financial Management for Project Accounts, Purchasing and Supply, Managing Electronic records and Administrator's Programme (7), Project and Contract Management and Administration, PPP Management (4), M.Sc. Project management, M.Sc. Transport Planning, Management programme for Executive and Personal Assistants(7) and 3 auditors.

Procurement for assorted computer software Initiated.

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

The target was achieved.

Total	157,208
Wage Recurrent	0
Non Wage Recurrent	157,208
NTR	0

#### Output: 04 5102 UNRA Support Services



# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	1,411,193
Annual procurement plans and reports produced.	221002 Workshops and Seminars	16,667
Annual Business Plan for FY 2012/13 produced.	221007 Books, Periodicals and Newspapers	3,929
UNRA accounts for FY 2011/12 audited.	221008 Computer Supplies and IT Services	66,348
Vehicle fleet operated and maintained.	222002 Postage and Courier	1,667
Staff welfare provided.	223005 Electricity	22,930
Office accommodation provided.	227001 Travel Inland	106,859
Office equipment and su	227002 Travel Abroad	50,000
	227004 Fuel, Lubricants and Oils	312,574
	228002 Maintenance - Vehicles	336,243
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
-Annual procurement Plans for FY 2012/13 were produced		
-Annual Business Plan FY 12/13 was prepared		
-Financial audits for FY 2011/12 were conducted		
-Vehicles were maintained and operated		
-A frame work contract for staff welfare running		
-Office accommodation for UNRA HQs was provided		
-30 Computers were distributed; Contract for 3 scanners signed, and Contract for 3 Industrial copiers signed. 3 scanners delivered , and Contract for 3 Industrial copiers finalized		
-187 Office Chairs and 69 Book shelves Procured		
-Salaries and wages were paid		
-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.		
-Two frame work Contracts for assorted stationary for head quarters running.		
-The Contract for printer consumables on framework basis running		

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>2,347,860</b>
<b>Wage Recurrent</b>	<b>1,411,193</b>
<b>Non Wage Recurrent</b>	<b>936,667</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 National roads maintenance

Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	47,500
Salaries and wages paid		

#### Cumulative Outputs Achieved by the end of the Quarter:

Salaries and wages paid

#### Reasons for Variation in performance

The target was achieved as planned.

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 02 National roads maintenance

<b>Total</b>	<b>47,500</b>
<i>Wage Recurrent</i>	47,500
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5102 UNRA Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>		
Salaries and wages paid	211101 General Staff Salaries	44,722
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Salaries and wages paid		
<b>Reasons for Variation in performance</b>		
The target was achieved as planned.		
	<b>Total</b>	<b>44,722</b>
	<i>Wage Recurrent</i>	44,722
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Salaries and wages paid	211101 General Staff Salaries	298,611
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Routine mechanized maintenance of 750km of paved roads was carried out against the annual target of 1611km.</b>		
<b>Periodic maintenance( resealing) of 10km of paved roads was carried out against the annual target of 50km.</b>		
<b>Reasons for Variation in performance</b>		
The target was not achieved as planned due to slow contractor performance.		
	<b>Total</b>	<b>298,611</b>
	<i>Wage Recurrent</i>	298,611
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Salaries and wages paid	211101 General Staff Salaries	5,303,722
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Routine mechanized maintenance of 4500km of unpaved roads was done out of the annual target of 11,370km.</b>		
<b>Periodic maintenance (regravelling) of 232.6km of unpaved roads carried out of the annual planned target of 855km.</b>		
<b>Reasons for Variation in performance</b>		

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 02 National roads maintenance

The target was not achieved as planned because some of the resources were used to attend to emergencies. Secondly, there was a delay in the commencement of works on Mpigi-Kanoni & Mitala Maria - Kanoni roads.

<b>Total</b>	<b>5,303,722</b>
<i>Wage Recurrent</i>	5,303,722
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5105 Axle Load Control

Annual Planned Outputs:	Item	Spent
Salaries and wages paid	211101 General Staff Salaries	108,889

#### Cumulative Outputs Achieved by the end of the Quarter:

103,133 vehicles were weighed out of the targeted 200,000 vehicles.

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>108,889</b>
<i>Wage Recurrent</i>	108,889
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5106 Ferry Services

Annual Planned Outputs:	Item	Spent
Salaries and wages paid	211101 General Staff Salaries	222,560

#### Cumulative Outputs Achieved by the end of the Quarter:

-Lwampanga - Namasale ferry was commissioned

-Laropi ferry manufacture commenced.

-Mbulamuti ferry- Construction of land sites and access roads commenced.

-Bukakata Ferry (KIS) launched.

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>222,560</b>
<i>Wage Recurrent</i>	222,560
<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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 03 National Roads Construction

Item	Spent
<b>Annual Planned Outputs:</b>	
Ongoing projects monitored/ supervised.5 staff members trained in various courses	211101 General Staff Salaries 27,778
	227001 Travel Inland 16,667
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
- Ongoing projects were monitored and supervised.	
-9 staff members trained in various courses including; Certified International Project Management, Advanced project Management , Management of PPP Projects ,Project and Contract Management and Administration, PPP Management.	
<b>Reasons for Variation in performance</b>	
Target was achieved as planned.	
<b>Total</b>	<b>44,444</b>
<b>Wage Recurrent</b>	<b>27,778</b>
<b>Non Wage Recurrent</b>	<b>16,667</b>
<b>NTR</b>	<b>0</b>

#### Output: 04 5102 UNRA Support Services

Item	Spent
<b>Annual Planned Outputs:</b>	
Works certified Addenda processed.TORs prepared Contracts signed	211101 General Staff Salaries 13,889
	227001 Travel Inland 16,667
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
51 Addenda were processed	
35 TORs prepared	
49 Contracts signed	
31 bidding documents prepared	
<b>Reasons for Variation in performance</b>	
The target was achieved as planned.	
<b>Total</b>	<b>30,556</b>
<b>Wage Recurrent</b>	<b>13,889</b>
<b>Non Wage Recurrent</b>	<b>16,667</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

#### Output: 04 5174 Major Bridges

Item	Spent
<b>Annual Planned Outputs:</b>	
3 bridges completed.	231003 Roads and Bridges 3,066,667
	281504 Monitoring, Supervision and Appraisal of Capital Works 100,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
Construction of Ayugi Bridge and Eyi-Ingewa, Sarumu, Lower Cala and Amau Box culverts continued	
<b>Reasons for Variation in performance</b>	

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0265 Upgrade Atiak - Moyo-Afoji (104km)

The target was not achieved due to the under performance of the contractor.

<b>Total</b>	<b>3,166,667</b>
<i>GoU Development</i>	3,166,667
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 0267 Improvement of Ferry Services

#### Capital Purchases

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

Annual Planned Outputs:	Item	Spent
2 ferry landings constructed. Ferry for Lwampanga - Namasale commissioned. Laropi ferry delivered, tested and commissioned. Support to Kalangala Infrastructure project. Kasana (Kayunga) and Bugobero (Kamuli) commissioned.	231003 Roads and Bridges	3,517,393

#### Cumulative Outputs Achieved by the end of the Quarter:

Construction of landing sites completed and the Mbulamuti ferry was reassembled in Kasana. The ferry is expected to be operational by February 2013.

Lwampanga- Namasale ferry was commissioned in December 2012 and is operational.

Laropi ferry - Manufacturing of the ferry is ongoing. The ferry will be delivered by March 2013.

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>3,850,727</b>
<i>GoU Development</i>	3,850,727
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 0268 Kampala Northern Bypass (17km)

#### Capital Purchases

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

#### Annual Planned Outputs:

Title deeds for the road reserve.

#### Cumulative Outputs Achieved by the end of the Quarter:

3.2 hectares of land and properties therein.

#### Reasons for Variation in performance

The target was not achieved as planned due to the temporary closure of the Lands office hence hindering the finalising of title deeds processing.

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

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0268 Kampala Northern Bypass (17km)

##### Annual Planned Outputs:

Contractor and Consultant Procured.5% of works completed.

##### Cumulative Outputs Achieved by the end of the Quarter:

The financing agreement between EIB and GoU is awaiting Parliamentary approval of the loan. Preparartion of Bidding/ Tender documents is ongoing.

##### Reasons for Variation in performance

The target was not achieved as planned because of delayed approval of the loan by Parliament

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

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

#### Capital Purchases

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

##### Annual Planned Outputs:

2 hectares of land and properties therein procured.

##### Cumulative Outputs Achieved by the end of the Quarter:

97% of land and property was compensated.The report covering additional land take and injurious affection cases was approved by Chief Government Value. The consultant is expected to commence the verification for payment by February 2013.

##### Reasons for Variation in performance

The target was not achieved as planned due to delayed approval by the Chief Government Valuer.

<b>Total</b>	<b>66,667</b>
<i>GoU Development</i>	66,667
<i>Donor Development</i>	0
<i>NTR</i>	0

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

##### Annual Planned Outputs:

10% of the works completed.Issue of completion Certificate

##### Cumulative Outputs Achieved by the end of the Quarter:

10% of road woks were completed bringing the cummlative progress to 100%. The project is currently under Defects Liability Period

##### Reasons for Variation in performance

The target was achieved.

Item	Spent
231003 Roads and Bridges	15,466,667
281504 Monitoring, Supervision and Appraisal of Capital Works	164,000

<b>Total</b>	<b>15,630,667</b>
<i>GoU Development</i>	15,630,667
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0285 Upgrade Matugga - Semuto - Kapeeka (41km)

##### Capital Purchases

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231003 Roads and Bridges	2,000,000

Performance of different road pavement materials monitored.

#### Cumulative Outputs Achieved by the end of the Quarter:

Pavement performance monitoring carried out.

#### Reasons for Variation in performance

The target was achieved as planned.

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

#### Project 0294 External Audit Services

##### Outputs Provided

#### Output: 04 51 01 Monitoring and Capacity Building Support

	Item	Spent
<b>Annual Planned Outputs:</b>	225001 Consultancy Services- Short-term	760,000

Technical Audit of ongoing road development and maintenance projects.

#### Cumulative Outputs Achieved by the end of the Quarter:

Technical audits for Busega- Mityana road did not commence because the Consultant turned down the offer. The launching of a new procurement process was scheduled to commence in January 2013.

#### Reasons for Variation in performance

The target was not achieved as planned because the best evaluated consultant turned down the offer.

<b>Total</b>	<b>760,000</b>
<i>GoU Development</i>	760,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Annual Planned Outputs:

Audits for the FY 2011/12 conducted. Technical Assistance (TA) to strengthen the Internal Audit function procured.

#### Cumulative Outputs Achieved by the end of the Quarter:

-Audit for the FY 2011/12 was conducted.

-Procurement of consultancy services for supporting UNRA's Internal Audit function is ongoing. No objection was secured from World Bank on the Technical evaluations report. The Financial evaluation is ongoing.

#### Reasons for Variation in performance

The target was not achieved as planned due to procurement delays.

<b>Total</b>	<b>0</b>
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# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

GoU Development	0
Donor Development	0
NTR	0

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

##### Capital Purchases

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231003 Roads and Bridges	8,000,000
Defect Liability Period Certificate Issued to the Contractor.Finalise the design review for Gayaza - Ziobwe (25km)		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
-Kampala- Gayaza- Ziobwe; Defects identified were repaired.		
-Ziobwe- Wobulenzi; -Procurement of design services for Ziobwe - Wobulenzi (24km) is ongoing. The technical Evaluation report was submitted to Contracts Committee for approval.		
<b>Reasons for Variation in performance</b>		
The target was achieved as planned.		
	<b>Total</b>	<b>8,333,333</b>
	GoU Development	8,333,333
	Donor Development	0
	NTR	0

#### Project 0298 Accident black spots on Jinja - Kampala

##### Outputs Provided

#### Output: 04 5102 UNRA Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>	221002 Workshops and Seminars	125,000
Road Safety awareness campaigns conductedDraft Strategy and Action Plan for Road Safety		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
No activity was implemented during the quarter because funds were not released.		
<b>Reasons for Variation in performance</b>		
No activity was implemented during the quarter because funds were not released.		
	<b>Total</b>	<b>125,000</b>
	GoU Development	125,000
	Donor Development	0
	NTR	0

#### Project 0315 Reconstruct Masaka - Mbarara (154km)

##### Capital Purchases

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



# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0315 Reconstruct Masaka - Mbarara (154km)

##### Annual Planned Outputs:

5% of the works completed. Completion certificate issued.

##### Cumulative Outputs Achieved by the end of the Quarter:

5% of road works were completed out of the annual target of 5%.

This brings the cumulative progress to 100%. The road was substantially completed in August 2012 and it is now under the defect liability period.

##### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>0</b>
GoU Development	0
Donor Development	0
NTR	0

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

##### Capital Purchases

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

Annual Planned Outputs:	Item	Spent
5 Hectres of land and properties therein procured	311101 Land	74,945

##### Cumulative Outputs Achieved by the end of the Quarter:

3.5 hectares of land and properties therein were acquired out of the annual target of 5 hectares.

##### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>74,945</b>
GoU Development	74,945
Donor Development	0
NTR	0

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

Annual Planned Outputs:	Item	Spent
30% of the works completed.	231003 Roads and Bridges	8,876,333

##### Cumulative Outputs Achieved by the end of the Quarter:

16.9% of roads works were completed out of the annual target of 30%. The cumulative progress since the project start was 77.9%.

##### Reasons for Variation in performance

The target was achieved.

<b>Total</b>	<b>9,043,000</b>
GoU Development	9,043,000
Donor Development	0
NTR	0

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

##### Capital Purchases

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0954 Design Muyembe-Moroto - Kotido (290km)

##### Annual Planned Outputs:

10 hectares (including property) procured

##### Cumulative Outputs Achieved by the end of the Quarter:

The Consultant is mobilizing to commence verification and payment. Verification for payment is expected to commence in January 2013.

##### Reasons for Variation in performance

The target was not achieved due to slow Consultant's performance.

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

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

Annual Planned Outputs:	Item	Spent
5% of works completed.	231003 Roads and Bridges	31,500,000

##### Cumulative Outputs Achieved by the end of the Quarter:

Contract was signed and commenced in December 2012.

##### Reasons for Variation in performance

The target was not achieved as planned because the contractor delayed to submit an acceptable advance payment guarantee

<b>Total</b>	<b>31,500,000</b>
<i>GoU Development</i>	31,500,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

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

Annual Planned Outputs:	Item	Spent
40 hectares of land including properties procured.	311101 Land	473,120

##### Cumulative Outputs Achieved by the end of the Quarter:

29 hectares of land and property therein acquired out of the annual target of 40 hectares.

##### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>473,120</b>
<i>GoU Development</i>	473,120
<i>Donor Development</i>	0
<i>NTR</i>	0

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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)

Annual Planned Outputs:	Item	Spent
Nyakahita-Kazo: 35% of roadworks completed. Kazo-Kamwenge: 30% roadworks completed. Kamwenge - Fort Portal : contractor procured and mobilisation completed.	231003 Roads and Bridges	10,833,333
	281504 Monitoring, Supervision and Appraisal of Capital Works	166,667

#### Cumulative Outputs Achieved by the end of the Quarter:

Nyakahita- Kazo; The progress by the end of the quarter was 24.8% of works completed out of the annual target of 35%. Cumulative progress since the project start was 93%.

Kazo- Kamwenge; 14.7% of road works were completed by the end of quarter 2 out of the annual target of 30%. The cumulative progress since the project start was 40.7%.

Kamwenge- Fort Portal; Evaluation of bids was completed. Due diligence on the best evaluated bidder is ongoing.

#### Reasons for Variation in performance

The target was not achieved because the World Bank delayed to give a no objection to award the contract.

<b>Total</b>	<b>11,000,000</b>
GoU Development	11,000,000
Donor Development	0
NTR	0

#### Project 0956 National paved road maintenance backlog (200km)

#### Capital Purchases

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

#### Annual Planned Outputs:

Paying the balance of Retention

#### 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 as planned.

<b>Total</b>	<b>0</b>
GoU Development	0
Donor Development	0
NTR	0

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

#### Annual Planned Outputs:

1 hectare of land procured.

#### Cumulative Outputs Achieved by the end of the Quarter:

There was no land acquired during the first half of the Financial Year.

#### Reasons for Variation in performance

The target was not achieved because of the need to wait for the

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## QUARTER 2: 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

completion of the detailed design review before valuation can be carried out.

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

#### Output: 04 5174 Major Bridges

Annual Planned Outputs:	Item	Spent
Contractor and supervision consultant procured. Contractor fully mobilised. 5% of the works completed.	231003 Roads and Bridges	4,000,000

#### Cumulative Outputs Achieved by the end of the Quarter:

The Contractors were prequalified. Works bids were invited in October 2012 and are expected to be submitted in February 2013.

Proposals for supervision consultants were received, evaluated and negotiations held. Contract award and signing is expected Feb 2013 after JICA approval.

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>4,000,000</b>
<i>GoU Development</i>	4,000,000
<i>Donor Development</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:

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

#### Cumulative Outputs Achieved by the end of the Quarter:

45.33 hectares of land and properties therein were acquired.

#### Reasons for Variation in performance

The achievement was above the target because the contractor needed the site.

<b>Total</b>	<b>241,889</b>
<i>GoU Development</i>	241,889
<i>Donor Development</i>	0
<i>NTR</i>	0

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

##### Annual Planned Outputs:

Gulu-Atiak: 20% of road works completed. Atiak-Nimule: Contractor and supervision consultant procured and fully mobilised.

##### Cumulative Outputs Achieved by the end of the Quarter:

Gulu- Atiak; 8.92% of road works were completed out of the annual target of 20%.

Atiak-Nimule; Evaluations were completed and the works contract was signed in January 2013.

##### Reasons for Variation in performance

The target for Gulu- Atiak was not achieved because errors in survey data which delayed execution of works.

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

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

##### Capital Purchases

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

##### Annual Planned Outputs:

100 hectares of land including properties therein procured.

##### Cumulative Outputs Achieved by the end of the Quarter:

137.85 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 the contractor needed the site.

Item	Spent
311101 Land	1,722,902

<b>Total</b>	<b>1,722,902</b>
<i>GoU Development</i>	1,722,902
<i>Donor Development</i>	0
<i>NTR</i>	0

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

##### Annual Planned Outputs:

30% of road works completed.

##### Cumulative Outputs Achieved by the end of the Quarter:

9.81% of road works were completed by the end of quarter 2 out of the annual target of 30%. This brings the cumulative progress since the project start to 13.87%.

##### Reasons for Variation in performance

The target was not achieved because of delayed approval of the quarry by NEMA.

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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)

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

#### Annual Planned Outputs:

40 hectares of land and properties therein procured.

#### Cumulative Outputs Achieved by the end of the Quarter:

92.08 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 the target because the contractor needed the site.

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

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

#### Annual Planned Outputs:

20% of road works completed.

#### Cumulative Outputs Achieved by the end of the Quarter:

10.15% of the road works were completed out of the annual target of 20%. The cumulative progress since the project start was 10.15%.

#### Reasons for Variation in performance

The target was achieved.

Item	Spent
231003 Roads and Bridges	27,000,000
281504 Monitoring, Supervision and Appraisal of Capital Works	333,333

<b>Total</b>	<b>27,333,333</b>
<i>GoU Development</i>	27,333,333
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

#### Annual Planned Outputs:

80 hectares of land and properties therein procured

#### Cumulative Outputs Achieved by the end of the Quarter:

97.26 hectares of land and properties therein were acquired were acquired out of the annual target of 80 hectares.

#### Reasons for Variation in performance

Achievement was above target.

<b>Total</b>	<b>1,333,333</b>
<i>GoU Development</i>	1,333,333
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 1037 Upgrade Mbarara-Kikagata (70km)

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

Annual Planned Outputs:	Item	Spent
30% of Works completed	231003 Roads and Bridges	30,000,000

#### Cumulative Outputs Achieved by the end of the Quarter:

25% of road works were completed out of the annual target of 30%.  
The cumulative progress since project start was 40.4%.

#### Reasons for Variation in performance

The achievement was above target and project is on schedule.

<b>Total</b>	<b>30,333,333</b>
GoU Development	30,333,333
Donor Development	0
NTR	0

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

#### Capital Purchases

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

Annual Planned Outputs:	Item	Spent
5% of Works completed	231003 Roads and Bridges	2,000,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Works Bidding Documents were completed. Tendering of works awaits signing of the Financing Agreement.

#### Reasons for Variation in performance

The target was not achieved as planned because of delayed finalisation of the financing agreement.

<b>Total</b>	<b>2,000,000</b>
GoU Development	2,000,000
Donor Development	0
NTR	0

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

#### Annual Planned Outputs:

15 hectares of land properties therein procured.

#### Cumulative Outputs Achieved by the end of the Quarter:

28.75 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 the target.

<b>Total</b>	<b>0</b>
GoU Development	0
Donor Development	0
NTR	0

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 1044 Design Ishaka-Kagamba (35km)

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231003 Roads and Bridges	11,000,000

15% of the works completed

#### Cumulative Outputs Achieved by the end of the Quarter:

4.72% of the road works were completed out of the annual target of 15%. The cumulative progress since project start was 10.07%.

#### Reasons for Variation in performance

The target was not achieved due to inclement weather and poor mobilisation by the contractor.

<b>Total</b>	<b>11,000,000</b>
GoU Development	11,000,000
Donor Development	0
NTR	0

#### Project 1056 Transport Corridor Project

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

	Item	Spent
<b>Annual Planned Outputs:</b>	311101 Land	9,333,333

200 hectares and properties therein procured

#### Cumulative Outputs Achieved by the end of the Quarter:

Kampala- Masaka ; 28.03 hectares of land were acquired during the first half of the FY.

Busega- Mityana (57km); 5.85 hectares of land were acquired during the first half of the FY.

#### Reasons for Variation in performance

The target was not achieved as planned due to under performance of the Consultants.

<b>Total</b>	<b>9,333,333</b>
GoU Development	9,333,333
Donor Development	0
NTR	0

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231003 Roads and Bridges	201,454,693

Reconstruction of Busega - Mityana (57) - final certificate issued to the contractor. Reconstruction of Busega - Masaka (63km) road Phase I :

Pay debt Phase II (51km) 30% of works completed. Kawempe - Kafu road overlay (166km) 40% of works completed,

281503 Engineering and Design Studies and Plans for Capital Works	2,666,667
281504 Monitoring, Supervision and Appraisal of Capital Works	9,333,333

#### Cumulative Outputs Achieved by the end of the Quarter:

Reconstruction of Busega- Mityana (57km)- Road substantially completed and road is under DLP.

Reconstruction of Busega (Kampala)- Masaka (63km) Phase I- works were completed and this section is under DLP



# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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**

**Busega - Masaka (51km) Phase II:** 25.9% of works were completed out of the annual target of 30%. The cumulative progress since project start was 28.6%.

**Tororo- Mbale (49km):** 20% of the works were completed out of the annual target of 30%. Cumulative progress since the project start was 29%. 16.8km of subbase, 15km of base course and 14km of surface dressing first seal were completed.

**Mbale- Soroti (103km):** 18% of works were completed out of the annual target of 30%. The cumulative progress since project start was 26%. In terms of km, 28km of subbase, 24km of base coarse and 21km of surface dressing first seal were completed.

**Mukono- Jinja (52km) road:** 9% of works were completed out of the annual target of 30%.

**Jinja-Kamuli (57km) road:** 20% of works were completed out of the annual target of 30%. The cumulative progress since the project start was 46%. 17.8km of asphalt concrete, 21.3km of base coarse and 21.4km of subbase were completed.

**Kawempe- Kafu road (166km)-** 12% of works were completed out of the annual target of 40%. The cumulative progress since project start was 67%. So far 92km completed out of the 166km.

**Malaba/Busia- Bugiri (82km):** 27% of works were completed out of the annual target of 30%. The cumulative progress since project was 60%. So far 45 km out of the 82 km were completed.

**Kafu- Karuma (85km):** Bidding Documents were completed, tendering to commence in January 2013.

**Kamdini -Gulu road (65km):** Bidding Documents were completed; tendering to commence in January 2013.

#### Road Design Studies

Detailed designs were completed for:

-Rwekunye-Apac-Lira-Kitgum-Musingo 350km

-Olwiyo-Gulu-Kitgum 167.1km

-Muyembe- Nakapiriprit and Moroto-Kotido 200km and Soroti-Katakwi-Moroto-Loktanyala 216.5km

-Detailed Design of Kampala-Mpigi Highway is ongoing and will be completed by June 2013.

-Kampala Northern Bypass detailed design for the dual carriageway was completed in September 2012.

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## QUARTER 2: 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 1056 Transport Corridor Project

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

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

-Rehabilitation of Nalubale Bridge- 12% of works were completed.

#### Reasons for Variation in performance

The targets for majority of the projects were achieved as planned. However the under performance of some projects for instance Tororo-Mbale & Mbale- Soroti was attributed to failure to resolve to solve contractual issues (related to permanent works in particular the wearing course) by the Consultant . However, this was resolved in November 2012 and physical progress is now satisfactory.

<b>Total</b>	<b>213,454,693</b>
<i>GoU Development</i>	213,454,693
<i>Donor Development</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.Contract Management System Established.Consultancy Services for Bid Evaluation Procured.	225001 Consultancy Services- Short-term	466,560

#### Cumulative Outputs Achieved by the end of the Quarter:

**Trial testing of the Contract Management System is ongoing and a revised pro-type version was installed. The final version is expected to be installed by February 2013.**

#### Reasons for Variation in performance

The target was achieved and the final version of the Contract Management System is expected to be installed by February 2013.

<b>Total</b>	<b>466,560</b>
<i>GoU Development</i>	466,560
<i>Donor Development</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:

**Procurement of the Design Consultant Completed.**

#### Reasons for Variation in performance

The target was achieved as planned.

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 1099 Design for Reconstruction of Tororo - Soroti road

<b>Total</b>	<b>0</b>
GoU Development	0
Donor Development	0
NTR	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:

Procurement of the Design Consultant Completed.

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>0</b>
GoU Development	0
Donor Development	0
NTR	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 Bir

Item	Spent
231003 Roads and Bridges	7,333,333
281504 Monitoring, Supervision and Appraisal of Capital Works	333,333

#### Cumulative Outputs Achieved by the end of the Quarter:

Contract negotiations for BADEA funded bridges (Pakwala, Nyacara, Goli and Nyagak-3 bridges in Nebbi ) were held.

The replacement of Daca, Ure, Envetre and Uzurugo Bridges on Arua - Wandu - Yumbe road commenced and works are currently at 15%.

Alla and Enyao-3 in Bridges in Arua – pre-contract negotiations were completed and draft contract agreement was submitted to BADEA for approval.

Bids for Ntungwe Bridge (Ishasha - Katunguru Rd) and Mitaano Bridge (Rukungiri - Kanungu Rd) were received. Technical evaluations were completed. Contract award is scheduled for February 2013.

Tender for Birara Bridge was advertised and bids are expected in March 2013.

#### Reasons for Variation in performance

Some targets were not achieved as planned due to delays in Procurement

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## QUARTER 2: 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 1104 Construct Selected Bridges (BADEA)

processes.

<b>Total</b>	<b>7,666,667</b>
<i>GoU Development</i>	7,666,667
<i>Donor Development</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	1,000,000

#### Cumulative Outputs Achieved by the end of the Quarter:

The assessment and preparation of Tender documents was finalised. Bidding Documents were completed and submitted to PDU for review.

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>1,000,000</b>
<i>GoU Development</i>	1,000,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Annual Planned Outputs:

Procurement of 8 Graders, 6 vibro rollers, 4 Traxcavators (13 ton), 5 rollers (10 ton) and 2 bulldozers.

#### Cumulative Outputs Achieved by the end of the Quarter:

Bids were invited for the supply of road maintenance equipment. Procurement commenced and bids are expected to be received by February 2013. Contract signing is expected by end of April 2013.

#### Reasons for Variation in performance

The target was not achieved because the Bid submission deadline was extended to February 2013 due to issues raised by bidders which required an addendum to the bidding document.

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

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</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.HIV & OHS Mainstreaming strategies developed.Strategy for Gender mainstreaming	225001 Consultancy Services- Short-term	2,128,930
	225002 Consultancy Services- Long-term	435,098

Environmental Management StudyRegional Station Offices designed.RSDP3 prepared.Project Appraisal Tools and Procedures

##### Cumulative Outputs Achieved by the end of the Quarter:

Socio-economic impact study; Field work was completed and the Consultant is finalising the report.

Evaluations for the mainstreaming of the OHS were completed.

Negotiations for the mainstreaming of the HIV strategies were completed and contract award awaits Solicitor General's approval

Environment Management Study; draft TOR were prepared

-RSDP3 prepared; The Draft Final Road Sector Development Program Phase 3 (RSDP3) was submitted and presented at the JTRS. Comments received are being included in the Final Draft.

-Project Appraisal Tools and procedures updated; The Draft Final Appraisal Tools and procedures were submitted.

-GIS ROW management system;Procurement of consultancy services commenced.

-Data collection study;The national data collection study was completed. Road management system installed.

##### Reasons for Variation in performance

The target was not achieved as planned due to delays in approval and lengthy procurement procedures.

<b>Total</b>	<b>2,923,815</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	2,923,815
<i>NTR</i>	0

#### Output: 04 5102 UNRA Support Services

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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:

Technical Assistance (TA) by EU and IDA provided. Procurement consultant Procurement Consultants (2)

Axle load advisor

Ferry services advisor Capacity building to UNRA

##### Cumulative Outputs Achieved by the end of the Quarter:

EU provided the Senior Project Engineer/Team leader who assists in the development of Projects Administration manuals, reviews M&E proposals, aid in the development of the IMC implementation plan phase

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

-Procurement Specialist:-The Procurement Specialist continued with his input. The services under this input cover general support to the procurement function.

-Ferry Services Advisor: The contract was signed with the successful candidate (Mr. Olekashe Paul) on 10 July 2012 and the consultant commenced services in July 2012

Technical Assistance for Capacity Building Support: - The Technical Assistance and Capacity Building Support Services require provision of 6 long term experts over a two year period Evaluation of Technical Proposals was completed and the report submitted to the Contracts Committee for approval.

##### Reasons for Variation in performance

Targets were achieved as planned.

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

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

##### Capital Purchases

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

Annual Planned Outputs:	Item	Spent
40 hectares of land and properties therein procured.	311101 Land	1,666,667

##### Cumulative Outputs Achieved by the end of the Quarter:

2.9 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 submission of the addendum report for extra Land take by the Consultant and delayed approval of the report by the Chief Government Valuer.

<b>Total</b>	<b>1,666,667</b>
<i>GoU Development</i>	1,666,667

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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)

Donor Development	0
NTR	0

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

Annual Planned Outputs:	Item	Spent
Mbarara - Ntungamo (Lot 2) - 25% of works completed	231003 Roads and Bridges	1,833,333
Ntungamo - Katuna (lot 3) - 25% of works completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	166,667
Mbarara Bypass (lot 1) contract signed and contractor fully mobilised.		

#### Cumulative Outputs Achieved by the end of the Quarter:

Mbarara- Ntungamo (Lot 2)- 15.7% of works were completed out of the annual target of 25%. The cumulative progress since the project start was 19%.

Ntungamo- Katuna (Lot 3)- 7% of works were completed out of the annual target of 25%. The cumulative progress since project start to 10%.

Mbarara Bypass (Lot 1)- Pre-contracts negotiation were completed , the Works are expected to commence in April 2013

#### Reasons for Variation in performance

The project is on Schedule.

Total	2,000,000
GoU Development	2,000,000
Donor Development	0
NTR	0

#### Project 1175 Kayunga-Galiraya (111Km)

#### 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 and the Consultant was fully mobilised. The Feasibility study was scheduled to commence in Quarter 3

#### Reasons for Variation in performance

The target was achieved.

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

#### Capital Purchases

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 1176 Hoima-Wanseko Road (83Km)

##### Annual Planned Outputs:

Final design reports and Bidding Documents.

##### Cumulative Outputs Achieved by the end of the Quarter:

Draft Detailed Design was submitted by the Consultant. The Consultant is awaiting for comments from AFDB before finalising the design.

##### Reasons for Variation in performance

The target was achieved.

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

#### Project 1180 Kampala Entebbe Express Highway

##### Capital Purchases

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

##### Annual Planned Outputs:

200 hectares and properties therein procured.

##### Cumulative Outputs Achieved by the end of the Quarter:

The Chief Government Valuer approved the valuation of the first 6km and compensation payments commenced in September 2012. 14.05 hectares and properties therein were acquired out of the annual target of 200 hectares.

##### Reasons for Variation in performance

The target was not achieved due to lack of funds.

Item	Spent
281503 Engineering and Design Studies and Plans for Capital Works	39,319,796

<b>Total</b>	<b>39,319,796</b>
<i>GoU Development</i>	39,319,796
<i>Donor Development</i>	0
<i>NTR</i>	0

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

##### Annual Planned Outputs:

15% of the road works completed

##### Cumulative Outputs Achieved by the end of the Quarter:

2.9% of works were completed out of the annual target of 15%.

##### Reasons for Variation in performance

The target was not achieved due to delays in land acquisition.

Item	Spent
231003 Roads and Bridges	14,000,000
281504 Monitoring, Supervision and Appraisal of Capital Works	822,326

<b>Total</b>	<b>14,822,326</b>
<i>GoU Development</i>	14,822,326
<i>Donor Development</i>	0
<i>NTR</i>	0



# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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>
	<b>GRAND TOTAL</b>	<b>467,248,845</b>
	<i>Wage Recurrent</i>	<i>7,478,863</i>
	<i>Non Wage Recurrent</i>	<i>1,127,209</i>
	<i>GoU Development</i>	<i>455,718,958</i>
	<i>Donor Development</i>	<i>2,923,815</i>
	<i>NTR</i>	<i>0</i>

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-8 staff members trained in various courses.	221002 Workshops and Seminars	16,553
- Monitoring Inspections carried out on all ongoing contracts.	221003 Staff Training	43,735
- A sorted computer software procured.	221008 Computer Supplies and IT Services	20,676
Assorted Computer hardware procured		
- Assorted furniture for the up country stations procured.		
- Vehicles operated and maintained.		

#### Actual Outputs Achieved in Quarter:

-112 staff members trained in various courses including; Road and Traffic Safety Management (1), Public Procurement Processes and Mgmt(2), Leadership and Communication Strategies (1), Fleet Operations, Maintenance and Mgmt(3), Procurement and Contract Management, Monitoring & Control(1), Financial Management for Project Accountants(2), Financial Management for Project Accountants (1), Administrator's Programme (1), Purchasing and Supply(1), Financial Management for Project Accountants(1), Financial Management for Project Accountants (1), PPP Framework & Communicating the PPP Process to Key Stakeholders(80), Strategic PR Management(1), Project Formulation and Feasibility (1), Certified International Project Management(1), Advanced project Management(3), Road Management(1), Highway Management and Development (HMD4)(2), Financial Management and Disbursement(2), Management of Project Implementation in Development Bank - Funded Projects(1), Management of PPP Projects(1), Road Crash Data Management System(2), Public Procurement Process Management(1) and Training Analysis and Evaluation of Training(1).

Procurement for assorted computer software Initiated.

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

The target was achieved.

<b>Total</b>	<b>80,964</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>80,964</i>
<i>NTR</i>	<i>0</i>

#### Output: 04 5102 UNRA Support Services

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Vehicle fleet operated and maintained.	211101 General Staff Salaries	896,092
Staff welfare provided.	221002 Workshops and Seminars	16,667
Office accommodation provided.	221007 Books, Periodicals and Newspapers	3,929
Office equipment and supplies provided.	221008 Computer Supplies and IT Services	5,233
Office furniture procured	222002 Postage and Courier	1,667
Salaries and wages paid.	223005 Electricity	926
Station Offices repaired.	227001 Travel Inland	101,936
	227002 Travel Abroad	50,000
	227004 Fuel, Lubricants and Oils	266,500
	228002 Maintenance - Vehicles	256,243

#### Actual Outputs Achieved in Quarter:

- Annual procurement Plans for FY 2012/13 were produced
- Annual Business Plan FY 12/13 was prepared
- Financial audits for FY 2011/12 were conducted
- Vehicles were maintained and operated
- A frame work contract for staff welfare running
- Office accommodation for UNRA HQs was provided
- 3 scanners delivered , and Contract for 3 Industrial copiers finalized
- No furniture was procured
- Salaries and wages were paid
- No station was repaired
- The Contract for printer consumables on framework basis running

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>1,599,193</b>
<i>Wage Recurrent</i>	896,092
<i>Non Wage Recurrent</i>	703,100
<i>NTR</i>	0

#### Programme 02 National roads maintenance

##### Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Salaries and wages paid	211101 General Staff Salaries	28,500
<b>Actual Outputs Achieved in Quarter:</b>		
Salaries and wages paid		
<b>Reasons for Variation in performance</b>		
The target was achieved as planned.		
	<b>Total</b>	<b>28,500</b>
	<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>
<b>Outputs Planned in Quarter:</b>		
Salaries and wages paid	211101 General Staff Salaries	26,833
<b>Actual Outputs Achieved in Quarter:</b>		
Salaries and wages paid		
<b>Reasons for Variation in performance</b>		
The target was achieved as planned.		
	<b>Total</b>	<b>26,833</b>
	<i>Wage Recurrent</i>	26,833
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Salaries and wages paid	211101 General Staff Salaries	179,167
<b>Actual Outputs Achieved in Quarter:</b>		
Salaries and wages paid		
<b>Reasons for Variation in performance</b>		
The target was not achieved as planned due to slow contractor performance.		
	<b>Total</b>	<b>179,167</b>
	<i>Wage Recurrent</i>	179,167
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Salaries and wages paid	211101 General Staff Salaries	3,108,931
<b>Actual Outputs Achieved in Quarter:</b>		
Salaries and wages paid		
<b>Reasons for Variation in performance</b>		
The target was not achieved as planned because some of the resources		

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

were used to attend to emergencies. Secondly, there was a delay in the commencement of works on Mpigi-Kanoni & Mitala Maria - Kanoni roads.

<b>Total</b>	<b>3,108,931</b>
<i>Wage Recurrent</i>	3,108,931
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5105 Axle Load Control

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	65,333
Salaries and wages paid		

#### Actual Outputs Achieved in Quarter:

Salaries and wages paid

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>65,333</b>
<i>Wage Recurrent</i>	65,333
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 04 5106 Ferry Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	154,782
Salaries and wages paid		

#### Actual Outputs Achieved in Quarter:

Salaries and wages paid

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>154,782</b>
<i>Wage Recurrent</i>	154,782
<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>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	16,667
Ongoing projects monitored/ supervised.	227001 Travel Inland	16,667

2 staff members trained in various courses

#### Actual Outputs Achieved in Quarter:

- Ongoing projects were monitored and supervised.

-5 staff members trained in various courses including; Certified International Project Management, Advanced project Management, Management of PPP Projects.

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

#### Reasons for Variation in performance

Target was achieved as planned.

<b>Total</b>	<b>33,333</b>
<i>Wage Recurrent</i>	16,667
<i>Non Wage Recurrent</i>	16,667
<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	16,667

Addenda processed.

TORs prepared

Contracts signed

#### Actual Outputs Achieved in Quarter:

24 Addenda were processed

25 TORs prepared

21 Contracts signed

22 bidding documents prepared

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>25,000</b>
<i>Wage Recurrent</i>	8,333
<i>Non Wage Recurrent</i>	16,667
<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	1,815,839
	281504 Monitoring, Supervision and Appraisal of Capital Works	8,200

#### Actual Outputs Achieved in Quarter:

Construction of Ayugi Bridge and Eyi-Ingewa, Sarumu, Lower Cala and Amau Box culverts continued

#### Reasons for Variation in performance

The target was not achieved due to the under performance of the contractor.

<b>Total</b>	<b>1,824,039</b>
<i>GoU Development</i>	1,824,039
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

##### Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231003 Roads and Bridges	1,184,060
2 ferry landings for Mbulamuti (Bugobero) - Kasana (Kayunga) completed.		

Ferry for Lwampanga - Namasale commissioned.

#### Actual Outputs Achieved in Quarter:

Construction of landing sites completed and the Mbulamuti ferry was reassembled in Kasana. The ferry is expected to be operational by February 2013.

Lwampanga- Namasale ferry was commissioned in December 2012 and is operational.

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>1,184,060</b>
<i>GoU Development</i>	<i>1,184,060</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 0268 Kampala Northern Bypass (17km)

##### Capital Purchases

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

#### Outputs Planned in Quarter:

Finalise the processing of title deeds for the land acquired

#### Actual Outputs Achieved in Quarter:

Processing of title deeds ongoing

#### Reasons for Variation in performance

The target was not achieved as planned due to the temporary closure of the Lands office hence hindering the finalising of title deeds processing.

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

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

#### Outputs Planned in Quarter:

Bidding documents completed

#### Actual Outputs Achieved in Quarter:

The financing agreement between EIB and GoU is awaiting Parliamentary approval. Preparation of Bidding/ Tender documents is ongoing.

#### Reasons for Variation in performance

The target was not achieved as planned because of delayed approval of the

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0268 Kampala Northern Bypass (17km)

loan by Parliament

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

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

#### Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

#### Outputs Planned in Quarter:

1 hectares of land and properties therein compensated.

#### Actual Outputs Achieved in Quarter:

The report covering additional land take and injurious affection cases was approved by Chief Government Valuer. The consultant is expected to commence the verification for payment by February 2013.

#### Reasons for Variation in performance

The target was not achieved as planned due to delayed approval by the Chief Government Valuer.

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

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

#### Outputs Planned in Quarter:

Repair the defects identified in the snag list.

#### Actual Outputs Achieved in Quarter:

10% of road works completed bringing cumulative progress to 100%. The project is currently under Defects Liability Period

#### Reasons for Variation in performance

The target was achieved.

Item	Spent
231003 Roads and Bridges	10,266,667
281504 Monitoring, Supervision and Appraisal of Capital Works	97,333

<b>Total</b>	<b>10,364,000</b>
<i>GoU Development</i>	10,364,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

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



# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0285 Upgrade Matugga - Semuto - Kapeeka (41km)

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231003 Roads and Bridges	2,000,000

Monitoring performance of different road pavement materials.

#### Actual Outputs Achieved in Quarter:

Pavement performance monitoring carried out.

#### Reasons for Variation in performance

The target was achieved as planned.

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

#### Project 0294 External Audit Services

#### Outputs Provided

#### Output: 04 51 01 Monitoring and Capacity Building Support

	Item	Spent
<b>Outputs Planned in Quarter:</b>	225001 Consultancy Services- Short-term	760,000

Commence the technical audit for Busega - Mityana road

#### Actual Outputs Achieved in Quarter:

Technical audits for Busega- Mityana road did not commence because the Consultant turned down the offer. The launching of a new procurement process was scheduled to commence in January 2013.

#### Reasons for Variation in performance

The target was not achieved as planned because the best evaluated consultant turned down the offer.

<b>Total</b>	<b>760,000</b>
<i>GoU Development</i>	760,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Outputs Planned in Quarter:

Finalise the procurement of Technical Assistance (TA) to strengthen the Internal Audit function.

#### Actual Outputs Achieved in Quarter:

Procurement of consultancy services for supporting UNRA's Internal Audit function is ongoing. No objection was secured from World Bank on the Technical evaluations and Financial evaluations are ongoing.

#### Reasons for Variation in performance

The target was not achieved as planned due to procurement delays.

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

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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)

##### Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231003 Roads and Bridges	5,000,000
Kampala - Gayaza - Ziobwe- Monitor the defect and repair them.Finalise Evaluation of Proposals.		
<b>Actual Outputs Achieved in Quarter:</b>		
-Kampala- Gayaza- Ziobwe; Defects identified were repaired.		
-Ziobwe- Wobulenzi; -Procurement of design services for Ziobwe - Wobulenzi (24km) is ongoing. The technical Evaluation report was submitted to Contracts Committee for approval.		
<b>Reasons for Variation in performance</b>		
The target was achieved as planned.		
	<b>Total</b>	<b>5,000,000</b>
	<i>GoU Development</i>	5,000,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Project 0298 Accident black spots on Jinja - Kampala

##### Outputs Provided

Output: 04 5102 UNRA Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	221002 Workshops and Seminars	125,000
carry out road safety awareness campaigns through the media		
<b>Actual Outputs Achieved in Quarter:</b>		
No activity was implemented during the quarter because funds were not released.		
<b>Reasons for Variation in performance</b>		
No activity was implemented during the quarter because funds were not released.		
	<b>Total</b>	<b>125,000</b>
	<i>GoU Development</i>	125,000
	<i>Donor Development</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:

Repair the defects identified in the snag list

#### Actual Outputs Achieved in Quarter:

5% of road works were completed out of the annual target of 5%.

This brings the cumulative progress to 100%.The road was substantially completed in August 2012 and it is now under the defect liability period.

#### Reasons for Variation in performance

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0315 Reconstruct Masaka - Mbarara (154km)

The target was achieved as planned.

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

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

##### Capital Purchases

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

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
311101 Land	38,806

Process land titles for the acquired land.

#### Actual Outputs Achieved in Quarter:

Processing of land titles for the acquired land is ongoing.

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>38,806</b>
<i>GoU Development</i>	38,806
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
231003 Roads and Bridges	5,043,000

7.5% of the works completed

#### Actual Outputs Achieved in Quarter:

9.9% of works completed out of the targeted 7.5% of works completed by the end of the quarter.

#### Reasons for Variation in performance

The target was achieved.

<b>Total</b>	<b>5,043,000</b>
<i>GoU Development</i>	5,043,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

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

#### Outputs Planned in Quarter:

5 hectares of land and property therein procured

#### Actual Outputs Achieved in Quarter:

The Consultant is mobilizing to commence verification and payment.

Verification for payment is expected to commence in January 2013.

#### Reasons for Variation in performance

The target was not achieved due to slow Consultant's performance.

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0954 Design Muyembe-Moroto - Kotido (290km)

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

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231003 Roads and Bridges	30,040,715
Mobilisation for equipment and personnel completed		
<b>Actual Outputs Achieved in Quarter:</b>		
Contract was signed and commenced in December 2012.		
<b>Reasons for Variation in performance</b>		
The target was not achieved as planned because the contractor delayed to submit an acceptable advance payment guarantee		
	<b>Total</b>	<b>30,040,715</b>
	<i>GoU Development</i>	30,040,715
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

#### Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	311101 Land	163,365
10 hectares of land acquired		
<b>Actual Outputs Achieved in Quarter:</b>		
14hectares of land and properties therein acquired.		
<b>Reasons for Variation in performance</b>		
The target was achieved as planned.		
	<b>Total</b>	<b>163,365</b>
	<i>GoU Development</i>	163,365
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231003 Roads and Bridges	7,000,000
Nyakahita-Kazo: 8.75% of roadworks completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	23,633
Kazo-Kamwenge: 7% roadworks completed.		
Kamwenge - Fort Portal : Contract signed.		
<b>Actual Outputs Achieved in Quarter:</b>		
Nyakahita- Kazo; 8.8% of the roadworks were completed during the quarter. The cumulative progress since the project start was 93%.		
Kazo- Kamwenge; 5.7% of road works were completed during the quarter. The cumulative progress since the project start was 40.7%.		

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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)

Kamwenge- Fort Portal; Evaluation of bids was completed. Due diligence on the best evaluated bidder is ongoing.

#### Reasons for Variation in performance

The target was not achieved because the World Bank delayed to give a no objection to award the contract.

<b>Total</b>	<b>7,023,633</b>
<i>GoU Development</i>	7,023,633
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 0956 National paved road maintenace backlog (200km)

#### Capital Purchases

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

#### Outputs Planned in Quarter:

Paying the balance of Retention

#### Actual Outputs Achieved in Quarter:

No activity

#### Reasons for Variation in performance

The target was achieved as planned.

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

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

#### Capital Purchases

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

#### Outputs Planned in Quarter:

1 hectare of land procured.

#### Actual Outputs Achieved in Quarter:

There was no land acquired during the quarter.

#### Reasons for Variation in performance

The target was not achieved because of the need to wait for the completion of the detailed design review before valuation can be carried out.

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

#### Output: 04 5174 Major Bridges

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 0957 Design the New Nile Bridge at Jinja

Item	Spent
231003 Roads and Bridges	2,076,387

#### Outputs Planned in Quarter:

Supervision consultant procured. Works bids invited

#### Actual Outputs Achieved in Quarter:

Works bids were invited in October 2012 and are expected in February 2013. Proposals for supervision consultants were received, evaluated and negotiations held. Contract award and signing is expected Feb 2013 after JICA and Solicitor General approval.

#### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>2,076,387</b>
<i>GoU Development</i>	2,076,387
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

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

#### Outputs Planned in Quarter:

2 hectares acquired

#### Actual Outputs Achieved in Quarter:

15.45 hectares of land and properties therein were acquired.

#### Reasons for Variation in performance

The achievement was above the target because the contractor needed the site.

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

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

#### Outputs Planned in Quarter:

Gulu-Atiak: 5% of road works completed.

Atiak-Nimule: Works and supervision services contracts signed.

#### Actual Outputs Achieved in Quarter:

Gulu- Atiak; 3.12% of the road works were completed during Quarter 2.

Atiak- Nimule; Evaluations were completed and the works contract was awarded.

#### Reasons for Variation in performance

The target for Gulu- Atiak was not achieved because errors in survey data which delayed execution of works.

<b>Total</b>	<b>0</b>
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# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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)

<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	311101 Land	1,489,290
25 hectares of land including properties therein procured.		
<b>Actual Outputs Achieved in Quarter:</b>		
53.85hectares of land and properties therein were acquired.		
<b>Reasons for Variation in performance</b>		
The achievement was above target because the contractor needed the site.		
	<b>Total</b>	<b>1,489,290</b>
	<i>GoU Development</i>	1,489,290
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

##### Outputs Planned in Quarter:

7.5% of the road works completed.

##### Actual Outputs Achieved in Quarter:

7.21% of road works were completed out of the 7.5% during quarter 2.

##### Reasons for Variation in performance

The target was not achieved because of delayed approval of the quarry by NEMA.

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

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

##### Capital Purchases

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

##### Outputs Planned in Quarter:

10 hectares of land acquired

##### Actual Outputs Achieved in Quarter:

44.08 hectares of land and properties therein were acquired.

##### Reasons for Variation in performance

The Achievement was above the target because the contractor needed the site.

<b>Total</b>	<b>0</b>
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# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 1033 Design Hoima - Kaiso -Tonya (85km)

<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
5% of road works completed.	231003 Roads and Bridges	19,907,529
<b>Actual Outputs Achieved in Quarter:</b>	281504 Monitoring, Supervision and Appraisal of Capital Works	2,189

The project commenced in December 2011 and is expected to be completed by December 2015. 4.75% of the road works were completed against the target of 5% during the quarter.

#### Reasons for Variation in performance

The target was achieved.

<b>Total</b>	<b>19,909,718</b>
<i>GoU Development</i>	19,909,718
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

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

#### Outputs Planned in Quarter:

20 hectares of land and properties therein procured

#### Actual Outputs Achieved in Quarter:

28.56 hectares were acquired during the quarter out of the quarterly target of 20 hectares acquired.

#### Reasons for Variation in performance

Achievement was above target.

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

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
7.5% of Works completed	231003 Roads and Bridges	17,000,000
<b>Actual Outputs Achieved in Quarter:</b>		

18% of road works completed out of the targeted 7.5% during the quarter.

#### Reasons for Variation in performance

The achievement was above target and project is on schedule.

<b>Total</b>	<b>17,000,000</b>
<i>GoU Development</i>	17,000,000
<i>Donor Development</i>	0
<i>NTR</i>	0



# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 1037 Upgrade Mbarara-Kikagata (70km)

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

#### Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231003 Roads and Bridges	2,000,000
Commence the procurement of the supervision and works contractors.		
<b>Actual Outputs Achieved in Quarter:</b>		
Works Bidding/Design Documents were completed. Tendering of works awaits signing of the Financing Agreement.		
<b>Reasons for Variation in performance</b>		
The target was not achieved as planned because of delayed finalisation of the financing agreement.		
	<b>Total</b>	<b>2,000,000</b>
	<i>GoU Development</i>	2,000,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

#### Capital Purchases

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

<b>Outputs Planned in Quarter:</b>		
3.75 hectares of land acquired		
<b>Actual Outputs Achieved in Quarter:</b>		
11.47 hectares of land and properties therein were acquired.		
<b>Reasons for Variation in performance</b>		
The achievement was above the target.		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231003 Roads and Bridges	6,000,000
3.75% of the works completed		
<b>Actual Outputs Achieved in Quarter:</b>		
2.72% of the road works were completed against the planned target of 3.75% during the quarter.		
<b>Reasons for Variation in performance</b>		
The target was not achieved due to inclement weather and poor mobilisation by the contractor.		
	<b>Total</b>	<b>6,000,000</b>
	<i>GoU Development</i>	6,000,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

#### Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	311101 Land	6,080,088
50 hectares of land acquired		

#### Actual Outputs Achieved in Quarter:

Kampala- Masaka Phase I(63km); 5.58 hectares of land were acquired during the quarter.

Kampala- Masaka Phase II(51km); 17.18 hectares of land were acquired during the quarter.

Busega- Mityana (57km); 3.58 hectares of land were acquired during the quarter

#### Reasons for Variation in performance

The target was not achieved as planned due to under performance of the Consultants.

<b>Total</b>	<b>6,080,088</b>
<i>GoU Development</i>	6,080,088
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231003 Roads and Bridges	117,240,938
Reconstruction of Busega - Mityana (57) -defects monitored and those identified repaired.Phase II (51km) 7.5% of works completed.Kawempe - Kafu road overlay (166km) 10% of works completed,Rehabilitation of Mukono - Jinja road (52km) 7.5% of road wor	281503 Engineering and Design Studies and Plans for Capital Works	10,115
	281504 Monitoring, Supervision and Appraisal of Capital Works	6,001,930

#### Actual Outputs Achieved in Quarter:

Reconstruction of Busega- Mityana (57km)- Road substantially completed and road is under DLP.

Reconstruction of Busega (Kampala)- Masaka (63km) Phase I- works were completed and this section is under DLP

Reconstruction of Busega (Kampala)- Masaka (51km) Phase II- 18.2% of works was completed during the quarter

Rehabilitation of Tororo- Mbale (49km)- 11.3% of works were completed.

Rehabilitation of Mbale - Soroti (103km)- 11.8% of works were completed.

-Rehabilitation of Mukono- Jinja (52km)- 3% of works completed.

Rehabilitation of Jinja- Kamuli (57km)- 6.1% of works were completed.

Overlay Kawempe-Kafu road (166kms) road section- 5% of road works were completed during the quarter.

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

Overlay of Malaba- Busia/Bugiri(82km) -27% of works were completed.

Staged Rehabilitation of Kafu- Karuma (85km) ; Bidding Documents were completed.

Staged Rehabilitation of Kamdini - Gulu road (65km); Bidding Documents were completed.

#### Road Design Studies

Detailed designs were completed for:

-Rwekunye-Apac-Lira-Kitgum-Musingo 350km

-Olwiyo-Gulu-Kitgum 167.1km

-Muyembe- Nakapiriprit and Moroto-Kotido 200km and Soroti-Katakwi-Moroto-Loktanyala 216.5km designs will be completed by December 2012

-Detailed Design of Kampala-Mpigi Highway is ongoing and will be completed by June 2013.

-Kampala Northern Bypass detailed design for the dual carriageway was completed in September 2012.

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

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

-Rehabilitation of the Nalubale bridge- 6% of the works were completed.

#### Reasons for Variation in performance

The targets for majority of the projects were achieved as planned. However the under performance of some projects for instance Tororo-Mbale & Mbale- Soroti was attributed to failure to resolve to solve contractual issues (related to permanent works in particular the wearing course) by the Consultant . However, this was resolved in November 2012 and physical progress is now satisfactory.

<b>Total</b>	<b>123,252,983</b>
<i>GoU Development</i>	123,252,983
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

#### Outputs Planned in Quarter:

Contract Management System installed

#### Actual Outputs Achieved in Quarter:

Trial testing of the Contract Management System is ongoing and a revised pro-type version was installed. The final version is expected to be installed by February 2013.

#### Reasons for Variation in performance

Item	Spent
225001 Consultancy Services- Short-term	302,315

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

The target was achieved and the final version of the Contract Management System is expected to be installed by February 2013.

<b>Total</b>	<b>302,315</b>
<i>GoU Development</i>	302,315
<i>Donor Development</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)

##### Outputs Planned in Quarter:

The contract for design services awarded and signed.

##### Actual Outputs Achieved in Quarter:

Procurement of the Design Consultant Completed.

##### Reasons for Variation in performance

The target was achieved as planned.

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

The contract for design services awarded and signed

##### Actual Outputs Achieved in Quarter:

Procurement of the Design Consultant Completed.

##### Reasons for Variation in performance

The target was achieved as planned.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</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) commenced

Item	Spent
231003 Roads and Bridges	3,000,000
281504 Monitoring, Supervision and Appraisal of Capital Works	55,468

Works on Daca, Ure, Eventre and Uzurugo Bridges on Wandu - Yumbe Rd continued.

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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)

Contract for Alla and Enyao Bridges in Arua signed and mobilisation commenced.

Bids for Ntungwe Bridge and Mitaano Bridge evaluated and contract awarded.

Birara Bridge advertised.

#### Actual Outputs Achieved in Quarter:

Contract negotiations for BADEA funded bridges (Pakwala, Nyacara, Goli and Nyagak-3 bridges in Nebbi ) were held.

The replacement of Daca, Ure, Envetre and Uzurugo Bridges on Arua - Wandu - Yumbe road commenced and works are currently at 15%.

Alla and Enyao-3 in Bridges in Arua – pre-contract negotiations were completed and draft contract agreement was submitted to BADEA for approval.

Bids for Ntungwe Bridge (Ishasha - Katunguru Rd) and Mitaano Bridge (Rukungiri - Kanungu Rd) were received. Technical evaluations were completed. Contract award is scheduled for February 2013

Tender for Birara Bridge was advertised and bids are expected in March 2013.

#### Reasons for Variation in performance

Some targets were not achieved as planned due to delays in Procurement processes.

<b>Total</b>	<b>3,055,468</b>
<i>GoU Development</i>	3,055,468
<i>Donor Development</i>	0
<i>NTR</i>	0

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

##### Capital Purchases

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

##### Outputs Planned in Quarter:

Bids for Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyu, Kabale and Kasese) invited

##### Actual Outputs Achieved in Quarter:

Bidding Documents were completed and submitted to PDU for review.

##### Reasons for Variation in performance

The target was achieved as planned.

<i>Item</i>	<i>Spent</i>
231001 Non-Residential Buildings	1,000,000
<b>Total</b>	<b>1,000,000</b>
<i>GoU Development</i>	1,000,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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.

##### Outputs Planned in Quarter:

Bids for Procurement of equipment evaluated.

##### Actual Outputs Achieved in Quarter:

Procurement commenced and is ongoing.

##### Reasons for Variation in performance

The target was not achieved because the Bid submission deadline was extended to February 2013 due to issues raised by bidders which required an addendum to the bidding document.

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

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

#### Outputs Provided

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

Outputs Planned in Quarter:	Item	Spent
Draft Report submitted.	225001 Consultancy Services- Short-term	2,128,930
	225002 Consultancy Services- Long-term	435,098
Contract for HIV & OHS Mainstreaming awarded		
Strategy for Gender mainstreaming finalised		
Environmental Management Study advertised.		
Contract for design of Regional Station Offices awarded		
RS DP3 finalised.		
Project Appraisal Tools and Procedures reviewed and updated.		
GIS ROW management system- bids invited.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Socio-economic impact study; Consultant is finalising the report.</b>		
<b>Evaluations for the mainstreaming of the OHS were completed.</b>		

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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.

Negotiations for the mainstreaming of the HIV strategies were completed and contract award awaits Solicitor General's approval

Environment Management Study; draft TOR were prepared

-RSDP3 prepared; The Draft Final Road Sector Development Program Phase 3 (RSDP3) was submitted and presented at the JTRS. Comments received are being included in the Final Draft.

-Project Appraisal Tools and procedures updated; The Draft Final Appraisal Tools and procedures were submitted.

-GIS ROW management system; Procurement of consultancy services commenced.

-Data collection study; The national data collection study was completed. Road management system installed.

#### Reasons for Variation in performance

The target was not achieved as planned due to delays in approval and lengthy procurement procedures.

<b>Total</b>	<b>2,564,028</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	2,564,028
<i>NTR</i>	0

### Output: 04 5102 UNRA Support Services

#### Outputs Planned in Quarter:

Technical Assistance (TA) by EU and IDA provided.

Axle load advisor

Ferry services advisor procured

#### Actual Outputs Achieved in Quarter:

EU provided the Senior Project Engineer/Team leader who assists in the development of Projects Administration manuals, reviews M&E proposals, aid in the development of the IMC implementation plan phase

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

-Procurement Specialist:-The Procurement Specialist continued with his input. The services under this input cover general support to the procurement function.

-Ferry Services Advisor: The contract was signed with the successful candidate (Mr. Olekashe Paul) on 10 July 2012 and the consultant commenced services in July 2012

Technical Assistance for Capacity Building Support: - The Technical Assistance and Capacity Building Support Services require provision of 6 long term experts over a two year period Evaluation of Technical Proposals was completed and the report submitted to the Contracts Committee for approval.

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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 1105 Road Sector Institu. Capacity Dev. Proj.

##### Reasons for Variation in performance

Targets were achieved as planned.

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

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

##### Capital Purchases

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

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
311101 Land	1,063,788

10 hectares of land acquired

##### 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 submission of the addendum report for extra Land take by the Consultant and delayed approval of the report by the Chief Government Valuer.

<b>Total</b>	<b>1,063,788</b>
<i>GoU Development</i>	1,063,788
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
231003 Roads and Bridges	1,226,449
Mbarara - Ntungamo (Lot 2) - 6.25% of works completed	
Ntungamo - Katuna (lot 3) - 6.25% of works completed.	
Mbarara Bypass (lot 1)- contract signed.	
281504 Monitoring, Supervision and Appraisal of Capital Works	166,667

##### Actual Outputs Achieved in Quarter:

Mbarara- Ntungamo (Lot 2)- 12.7% of works were completed out of the quarterly target of 6.25%.

Ntungamo- Katuna (Lot 3)- 3.6% of works were completed out of the quarterly target of 6.25%.

Mbarara Bypass (Lot 1)- Pre-contract negotiation were completed , the Works are expected to commence in April 2013

##### Reasons for Variation in performance

The project is on Schedule.

<b>Total</b>	<b>1,393,115</b>
<i>GoU Development</i>	1,393,115
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1175 Kayunga-Galiraya (111Km)

##### Capital Purchases

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



# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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)

##### Outputs Planned in Quarter:

Commence the feasibility study

##### Actual Outputs Achieved in Quarter:

The Consultant was fully mobilised by the end of the quarter and the Feasibility study was scheduled to commence in Quarter 3

##### Reasons for Variation in performance

The target was achieved.

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

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

##### Capital Purchases

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

##### Outputs Planned in Quarter:

Final design report submitted

##### Actual Outputs Achieved in Quarter:

Draft Detailed Design was submitted by the Consultant. The Consultant is awaiting for comments from AFDB before finalising the design.

##### Reasons for Variation in performance

The target was achieved.

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

#### Project 1180 Kampala Entebbe Express Highway

##### Capital Purchases

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

##### Outputs Planned in Quarter:

50 hectares of land acquired.

##### Actual Outputs Achieved in Quarter:

14.05 hectares and properties therein were acquired.

##### Reasons for Variation in performance

The target was not achieved due to lack of funds.

<i>Item</i>	<i>Spent</i>
281503 Engineering and Design Studies and Plans for Capital Works	31,213,777

<b>Total</b>	<b>31,213,777</b>
<i>GoU Development</i>	31,213,777
<i>Donor Development</i>	0
<i>NTR</i>	0

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 2: 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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Project launched and Road works commenced	231003 Roads and Bridges	14,000,000
	281504 Monitoring, Supervision and Appraisal of Capital Works	556,026

#### *Actual Outputs Achieved in Quarter:*

Project was launched and by the end of the quarter 2.9% of works were completed.

#### *Reasons for Variation in performance*

The target was not achieved due to delays in land acquisition.

<b>Total</b>	<b>14,556,026</b>
<i>GoU Development</i>	14,556,026
<i>Donor Development</i>	0
<i>NTR</i>	0
<hr/>	
<b>GRAND TOTAL</b>	<b>301,825,637</b>
<i>Wage Recurrent</i>	4,484,638
<i>Non Wage Recurrent</i>	817,398
<i>GoU Development</i>	293,959,574
<i>Donor Development</i>	2,564,028
<i>NTR</i>	0

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 01 Finance and Administration

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
-8 staff members trained in various courses.	221002 Workshops and Seminars	114	0	114
	221003 Staff Training	32,564	0	32,564
- Monitoring Inspections carried out on all ongoing contracts.	221008 Computer Supplies and IT Services	128,447	0	128,447
	<b>Total</b>	<b>161,125</b>	<b>0</b>	<b>161,125</b>
	<i>Wage Recurrent</i>	0	0	0
- A sorted computer software procured.	<i>Non Wage Recurrent</i>	161,125	0	161,125
- Assorted Computer hardware procured				
- Assorted furniture for the up country stations procured.				
- Vehicles operated and maintained.				
	<i>NTR</i>	0	0	0

#### Output: 04 5102 UNRA Support Services

Item	Balance b/f	New Funds	Total	
-8 staff members trained in various courses.	211101 General Staff Salaries	210,667	0	210,667
	221001 Advertising and Public Relations	1,667	0	1,667
- Monitoring Inspections carried out on all ongoing contracts.	221007 Books, Periodicals and Newspapers	1,888	0	1,888
	221008 Computer Supplies and IT Services	319	0	319
- A sorted computer software procured.	221009 Welfare and Entertainment	20,000	0	20,000
	223005 Electricity	15,404	0	15,404
Assorted Computer hardware procured	223006 Water	18,882	0	18,882
	227004 Fuel, Lubricants and Oils	87,426	0	87,426
- Assorted furniture for the up country stations procured.	228002 Maintenance - Vehicles	63,757	0	63,757
	<b>Total</b>	<b>420,009</b>	<b>0</b>	<b>420,009</b>
	<i>Wage Recurrent</i>	210,667	0	210,667
- Vehicles operated and maintained.	<i>Non Wage Recurrent</i>	209,342	0	209,342
	<i>NTR</i>	0	0	0

#### Programme 02 National roads maintenance

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Salaries and wages paid	211101 General Staff Salaries	9,500	0	9,500
	<b>Total</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>
	<i>Wage Recurrent</i>	9,500	0	9,500
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 04 5102 UNRA Support Services

Item	Balance b/f	New Funds	Total	
Salaries and wages paid	211101 General Staff Salaries	8,944	0	8,944
	<b>Total</b>	<b>8,944</b>	<b>0</b>	<b>8,944</b>
	<i>Wage Recurrent</i>	8,944	0	8,944
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 02 National roads maintenance

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

Item	Balance b/f	New Funds	Total
Salaries and wages paid 211101 General Staff Salaries	59,722	0	59,722
<b>Total</b>	<b>59,722</b>	<b>0</b>	<b>59,722</b>
<i>Wage Recurrent</i>	59,722	0	59,722
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Salaries and wages paid 211101 General Staff Salaries	1,106,764	0	1,106,764
<b>Total</b>	<b>1,106,764</b>	<b>0</b>	<b>1,106,764</b>
<i>Wage Recurrent</i>	1,106,764	0	1,106,764
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Salaries and wages paid 211101 General Staff Salaries	21,778	0	21,778
<b>Total</b>	<b>21,778</b>	<b>0</b>	<b>21,778</b>
<i>Wage Recurrent</i>	21,778	0	21,778
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

##### Output: 04 5106 Ferry Services

Item	Balance b/f	New Funds	Total
Salaries and wages paid 211101 General Staff Salaries	33,889	0	33,889
<b>Total</b>	<b>33,889</b>	<b>0</b>	<b>33,889</b>
<i>Wage Recurrent</i>	33,889	0	33,889
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

#### Programme 03 National Roads Construction

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total
Ongoing projects monitored/ supervised. 211101 General Staff Salaries	5,556	0	5,556
2 staff members trained in various courses			
<b>Total</b>	<b>5,556</b>	<b>0</b>	<b>5,556</b>
<i>Wage Recurrent</i>	5,556	0	5,556
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Recurrent Programmes

#### Programme 03 National Roads Construction

#### Output: 04 5102 UNRA Support Services

Item	Balance b/f	New Funds	Total
Works certified 211101 General Staff Salaries	2,778	0	2,778
Addenda processed.	<b>Total</b> 2,778	<b>0</b>	<b>2,778</b>
TORs prepared	Wage Recurrent 2,778	0	2,778
Contracts signed	Non Wage Recurrent 0	0	0
	<b>NTR</b> 0	<b>0</b>	<b>0</b>

#### Development Projects

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

##### Capital Purchases

#### Output: 04 5174 Major Bridges

2 box culverts completed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
GoU Development	0	0	0
Donor Development	0	0	0
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project 0267 Improvement of Ferry Services

##### Capital Purchases

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

Ferry for Mbulamuti commissioned.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
GoU Development	0	0	0
Donor Development	0	0	0
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project 0268 Kampala Northern Bypass (17km)

##### Capital Purchases

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

Item	Balance b/f	New Funds	Total
Title deeds for the road reserve obtained 311101 Land	500,000	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
GoU Development	500,000	0	500,000
Donor Development	0	0	0
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0268 Kampala Northern Bypass (17km)

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

Commence the tendering process - invite works bids

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

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

#### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

1 hectare of land acquired

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

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

Monitor the defects and repair those identified

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

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

#### Capital Purchases

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

Monitoring pavement performance.

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

#### Project 0294 External Audit Services

#### Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

Carry out technical audits on road maintenance works.

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0294 External Audit Services

Output: 04 5102 UNRA Support Services

Award and sign the contract for TA

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

#### Project 0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)

##### Capital Purchases

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

Kampala - Gayaza - Zirobwe- monitor- defects and repair those identified.Zirobwe - Wobulenzi - award and sign the contract.

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

#### Project 0298 Accident black spots on Jinja - Kampala

##### Outputs Provided

Output: 04 5102 UNRA Support Services

Workshop for taxi and bus drivers conducted.Procure the consultant to prepare road safety strategy and action plan

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

#### Project 0315 Reconstruct Masaka - Mbarara (154km)

##### Capital Purchases

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

Monitor the defects and repair those identified.

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

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

##### Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total	
1.5 hectares acquired	311101 Land	82,389	0	82,389
<b>Total</b>	<b>82,389</b>	<b>0</b>	<b>82,389</b>	
<i>GoU Development</i>	82,389	0	82,389	
<i>Donor Development</i>	0	0	0	

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

NTR	0	0	0
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#### Output: 04 5180 National Road Construction/Rehabilitation (Bitumen Standard)

7.5% of the works completed

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

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

#### Capital Purchases

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

5 hectares acquired

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

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

Complete the camp and commence road works

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

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
10 hectares acquired.	193,547	0	193,547
	<b>193,547</b>	<b>0</b>	<b>193,547</b>
	<i>193,547</i>	<i>0</i>	<i>193,547</i>
	<i>0</i>	<i>0</i>	<i>0</i>
	<i>0</i>	<i>0</i>	<i>0</i>

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

Nyakahita-Kazo: 8.5% of roadworks completed. Kazo-Kamwenge: 7.5% roadworks completed. Kamwenge - Fort Portal : contractor procured and mobilisation commenced.

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

#### Project 0956 National paved road maintenace backlog (200km)



# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 0956 National paved road maintenace backlog (200km)

##### Capital Purchases

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

No activity planned.

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

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

##### Capital Purchases

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

No land take planned

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

#### Output: 04 5174 Major Bridges

Works bids evaluation completed

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

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

##### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
2 hectares procured	311101 Land	691,444	0	691,444
<b>Total</b>		<b>691,444</b>	<b>0</b>	<b>691,444</b>
<i>GoU Development</i>		691,444	0	691,444
<i>Donor Development</i>		0	0	0
<i>NTR</i>		0	0	0

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

Gulu-Atiak: 5% of road works completed. Atiak-Nimule: Contractor and supervision consultant fully mobilised.

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

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

##### Capital Purchases

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

Item	Balance b/f	New Funds	Total
25 hectares of land acquired	2,443,765	0	2,443,765
<b>Total</b>	<b>2,443,765</b>	<b>0</b>	<b>2,443,765</b>
<i>GoU Development</i>	<i>2,443,765</i>	<i>0</i>	<i>2,443,765</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

7.5% of the road works completed.

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

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

#### Capital Purchases

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

10 hectares of land acquired

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

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

5% of works completed

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

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

#### Capital Purchases

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

25 hectares acquired

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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### Vote Function: 0451 National Roads Maintenance & Construction

#### *Development Projects*

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

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

7.5% of road works completed

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

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

#### *Capital Purchases*

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

sign the works and supervision contracts.

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

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

#### *Capital Purchases*

Output: 04 5171 Acquisition of Land by Government

3.75 hectares acquired

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

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

3.75% of road works completed.

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

#### **Project 1056 Transport Corridor Project**

#### *Capital Purchases*

Output: 04 5171 Acquisition of Land by Government

50 hectares of land acquired

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1056 Transport Corridor Project

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

Busega- Masaka Phase II (51km) 7.5% of works completed.

Kawempe - Kafu road overlay (166km) 10% of works completed,

Kawempe - Kafu road overlay (166km) 10% of works completed,

Rehabilitation of Mukono - Jinja road (52km) 7.5% of road works completed.

Rehabilitation of Tororo - Mbale (49km) 7.5% of works completed.

Mbale - Soroti (103km) 7.5% of roads completed.

Malaba/Busia - Bugiri overlay (82km) 7.5% of road works completed.

Rehabilitation of Jinja - Kamuli (59km) 7.5%

Staged rehabilitation of Kafu - Karuma road 85km - contract for Kafu - Kiryando signed.

Staged rehabilitation of Kamdini - Gulu 65km - works tendered out.

Completed designs for Kampala - Jinja (80km) and Kibuye - Mpigi (30km)

12.5% of rehabilitation works for Nalubale Bridge completed

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

**NTR** 0 0 0

#### Outputs Provided

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

Contract Management System Established.

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

#### Project 1099 Design for Reconstruction of Tororo - Soroti road

#### Capital Purchases

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1099 Design for Reconstruction of Tororo - Soroti road

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

Mobilisation completed and commence feasibility study.

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

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

#### Capital Purchases

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

complete mobilisation and commence the feasibility study.

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

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

#### Capital Purchases

Output: 04 5174 Major Bridges

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 completed.

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

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

#### Capital Purchases

Output: 04 5172 Government Buildings and Administrative Infrastructure

Contract for renovation of stations signed and works commenced.

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

Output: 04 5177 Purchase of Specialised Machinery & Equipment

Contract for road maintenance equipment signed.

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

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

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

no activity

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

#### Outputs Provided

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

Socio-economic Impact Study completed.

Contract for HIV & OHS Mainstreaming strategies signed and services commenced.

Contract for the design of Regional Station Offices signed and services commenced.

Contract for GIS ROW management system awarded.

<b>Total</b>	<b>810</b>	<b>0</b>	<b>810</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	810	0	810
<i>NTR</i>	0	0	0

#### Output: 04 5102 UNRA Support Services

Technical Assistance (TA) by EU and IDA provided.

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

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

#### Capital Purchases

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

10 hectares acquired

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

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

Mbarara - Ntungamo (Lot 2) - 6.25% of works completed  
Ntungamo - Katuna (lot 3) - 6.25% of works completed.  
Mbarara Bypass (lot 1) contractor fully mobilised.

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

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0451 National Roads Maintenance & Construction

#### Development Projects

#### Project 1175 Kayunga-Galiraya (111Km)

##### Capital Purchases

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

Feasibility study completed

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

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

##### Capital Purchases

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

Final designs and bidding documents completed

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

#### Project 1180 Kampala Entebbe Express Highway

##### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
50 hectares of land acquired	281503 Engineering and Design Studies and Plans for Capital Works	680,204	0	680,204
	<b>Total</b>	<b>680,204</b>	<b>0</b>	<b>680,204</b>
	<i>GoU Development</i>	680,204	0	680,204
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
3.75% of road works completed	281504 Monitoring, Supervision and Appraisal of Capital Works	177,674	0	177,674
	<b>Total</b>	<b>177,674</b>	<b>0</b>	<b>177,674</b>
	<i>GoU Development</i>	177,674	0	177,674
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

<b>GRAND TOTAL</b>	<b>6,599,897</b>	<b>0</b>	<b>6,599,897</b>
<i>Wage Recurrent</i>	1,459,597	0	1,459,597
<i>Non Wage Recurrent</i>	370,467	0	370,467
<i>GoU Development</i>	4,769,022	0	4,769,022
<i>Donor Development</i>	810	0	810
<i>NTR</i>	0	0	0

# Vote: 113 Uganda National Roads Authority *Incomplete*

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	3.1235966497	0.785816897	25.2%	0.785816897	25.2%
<b>Total</b>	<b>3.1235966497</b>	<b>0.785816897</b>	<b>25.2%</b>	<b>0.785816897</b>	<b>25.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The funds provided are not sufficient to pay for the current debts on non wage recurrent.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	658.64768	173.41192	26.3%	193.77	29.4%
<b>Total</b>	<b>658.64768</b>	<b>173.41192</b>	<b>26.3%</b>	<b>193.77</b>	<b>29.4%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The works for the fourth quarter are estimated at UGX 200 billion.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>661.77127665</b>	<b>174.1977369</b>	<b>26.3%</b>	<b>194.5558169</b>	<b>29.4%</b>



# Vote: 113 Uganda National Roads Authority *Incomplete*

## Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### ***Project and Programme Quarterly Performance Reports and Workplans (Step 2)***

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0451 National Roads Maintenance &amp; Construction</b>		
○ <i>Recurrent Programmes</i>		
- 03 National Roads Construction	Data In	Data In
- 02 National roads maintenance	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 1038 Design Ntungamo-Mirama Hills (37km)	Data In	Data In
- 1180 Kampala Entebbe Express Highway	Data In	Data In
- 0267 Improvement of Ferry Services	Data In	Data In
- 1176 Hoima-Wanseko Road (83Km)	Data In	Data In
- 0298 Accident black spots on Jinja - Kampala	Data In	Data In
- 0957 Design the New Nile Bridge at Jinja	Data In	Data In
- 0956 National paved road maintenace backlog (200km)	Data In	Data In
- 0954 Design Muyembe-Moroto - Kotido (290km)	Data In	Data In
- 1044 Design Ishaka-Kagamba (35km)	Data In	Data In
- 1033 Design Hoima - Kaiso -Tonya (85km)	Data In	Data In
- 1099 Design for Reconstruction of Tororo - Soroti road	Data In	Data In
- 1100 Design for reconst of Lira - Kamudini - Gulu road	Data In	Data In
- 1104 Construct Selected Bridges (BADEA)	Data In	Data In
- 0294 External Audit Services	Data In	Data In
- 1175 Kayunga-Galiraya (111Km)	Data In	Data In
- 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	Data In	Data In
- 0315 Reconstruct Masaka - Mbarara (154km)	Data In	Data In
- 1158 Reconstruction of Mbarara-Katuna road (155 Km)	Data In	Data In
- 1105 Road Sector Institu. Capacity Dev. Proj.	Data In	Data In
- 1056 Transport Corridor Project	Data In	Data In
- 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Data In	Data In
- 0265 Upgrade Atiak - Moyo-Afoji (104km)	Data In	Data In
- 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	Data In	Data In
- 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Data In	Data In
- 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	Data In	Data In
- 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)	Data In	Data In
- 0285 Upgrade Matugga - Semuto - Kapeeka (41km)	Data In	Data In

# Vote: 113 Uganda National Roads Authority *Incomplete*

## Checklist for OBT Submissions made during QUARTER 3

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

### Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0451 National Roads Maintenance &amp; Construction</b>		
○ <i>Development Projects</i>		
- 1038 Design Ntungamo-Mirama Hills (37km)	Data In	Data In
- 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	Data In	Data In
- 0294 External Audit Services	Data In	Data In
- 0315 Reconstruct Masaka - Mbarara (154km)	Data In	Data In
- 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	Data In	Data In
- 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Data In	Data In
- 0956 National paved road maintenace backlog (200km)	Data In	Data In
- 0957 Design the New Nile Bridge at Jinja	Data In	Data In
- 0268 Kampala Northern Bypass (17km)	Data In	Data In
- 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	Data In	Data In
- 1180 Kampala Entebbe Express Highway	Data In	Data In
- 1099 Design for Reconstruction of Tororo - Soroti road	Data In	Data In
- 1100 Design for reconst of Lira - Kamudini - Gulu road	Data In	Data In
- 1104 Construct Selected Bridges (BADEA)	Data In	Data In
- 1105 Road Sector Institu. Capacity Dev. Proj.	Data In	Data In
- 1158 Reconstruction of Mbarara-Katuna road (155 Km)	Data In	Data In
- 1175 Kayunga-Galiraya (111Km)	Data In	Data In
- 1176 Hoima-Wanseko Road (83Km)	Data In	Data In
- 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Data In	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	Gaps

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	Gaps

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

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**Checklist for OBT Submissions made during QUARTER 3**

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***Quarterly Cash Requests (Step 4)***

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The table below shows whether data has been entered into the cash request under step 4:

	<b>Cash Request</b>
Cash Request	Data In