

Vote: 113 Uganda National Roads Authority

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

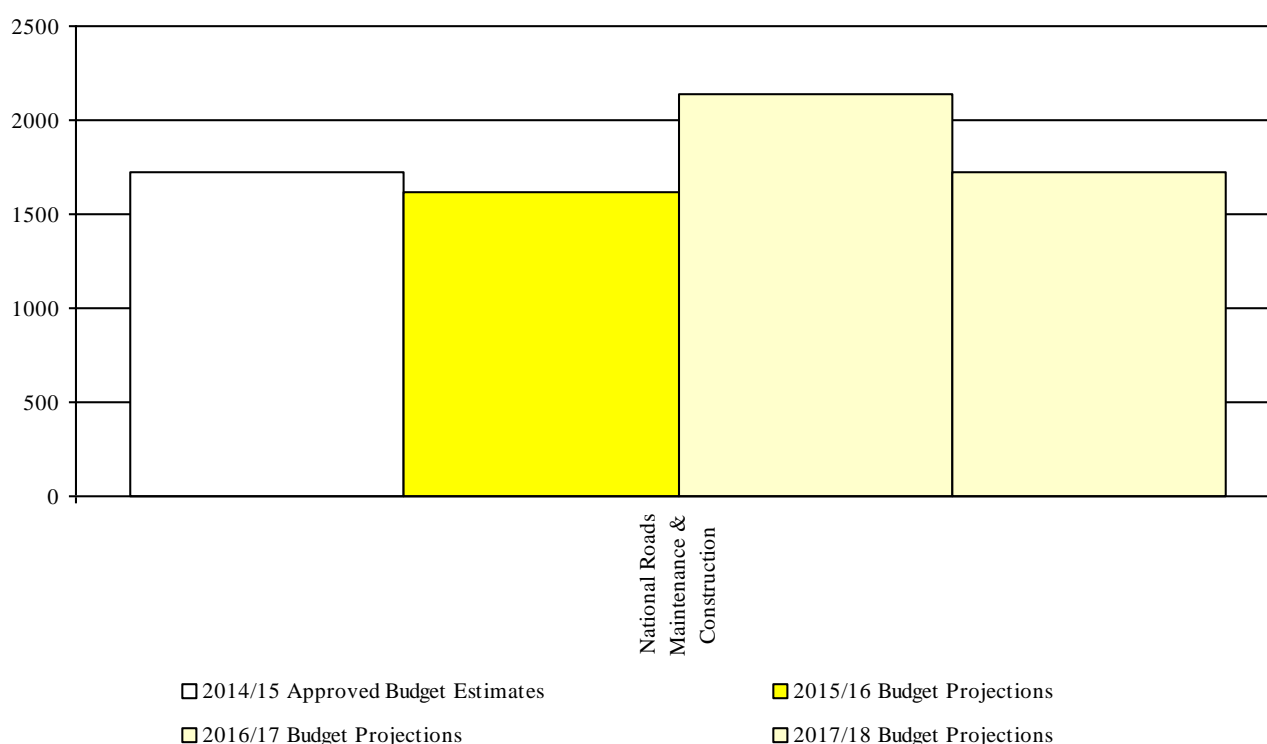
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	17.900	18.429	4.416	18.429	21.940	21.942
Recurrent Non Wage	18.223	18.229	2.879	18.229	21.875	18.229
Development GoU	1,197.595	1,233.198	294.514	1,233.198	1,479.837	1,479.985
Development Ext. Fin	0.000	457.639	69.449	345.318	615.903	201.303
GoU Total	1,233.719	1,269.856	301.809	1,269.856	1,523.652	1,520.157
total GoU + Ext Fin. (MTEF)	1,233.719	1,727.495	371.258	1,615.174	2,139.555	1,721.460
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	1.000	1.413	0.000	0.000	N/A	N/A
Total Budget	1,234.719	1,728.908	371.258	1,615.174	N/A	N/A

** Non VAT taxes on capital expenditure

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

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



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2013/14 Performance

National Roads Construction:

A total of 305 km were upgraded from gravel to tarmac. The roads covered included;

Fort Portal - Bundibugyo 24.6km), cumulative (101km)

Kazo – Kamwenge (33km), cumulative (75km)

Mbarara – Kikagati (11.1km), cumulative (11.1km)

Vurra – Arua - Oraba (42.7km), cumulative (59.2km)

Hoima-Kaiso-Tonya (72km), cumulative 79km

Mbarara – Kikagati (74km)

Gulu – Atiak (59km)

A total of 216 km (equivalent) were reconstructed/rehabilitated. The roads included;

Busega - Masaka Phase 2 (17km), cumulative (51km)

Kawempe – Kafu (46.5km), cumulative (143 km)

Mbarara – Ntungamo – Katuna (52.5km), cumulative (95km)

Bugiri – Malaba/Busia (12.5km), cumulative (82km)

Tororo – Mbale – Soroti (47km), cumulative (107km)

Jinja – Kamuli (18.8km), cumulative 47km

Mukono – Jinja (18.7 km), cumulative 35km

Kafu - Kiryandongo (8.6km)

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During the FY 2013/14, the following roads were substantially completed;

Fort Portal – Bundibugyo – Lamia (101km)
 Nyakahita – Kazo – Kamwenge (143km)
 Mbarara – Kikagati – Murungo Bridge (74km)
 Busega – Masaka Phase 2 (51)
 Malaba/Busia – Bugiri (82km)
 Tororo – Mbale (47km)

Substantial progress was made on the following roads:

Kamwenge – Fort Portal (65km), 22% completed
 Gulu- Atiak (74) 56% completed, cumulative 74%
 Atiak – Nimule (35km) 21% completed, cumulative 21%
 Vurra- Arua- Koboko - Oraba (92) 36% completed, cumulative 72%
 Hoima – Kaiso – Tonya (92) 45% completed, cumulative 85%
 Ishaka – Kagamba (35km), 20% completed cumulative 40%
 Kampala – Entebbe Expressway (51km), 16% completed, cumulative 23%
 Moroto – Nakapiripirit (92km), 27% completed, cumulative 33%
 Kawempe – Kafu (166km) 28% completed, cumulative 85%
 Mbarara – Ntungamo (59) 49% completed, cumulative 82%
 Ntungamo – Katuna (65) 36% completed, cumulative 64%
 Mbarara Bypass (41km), 5% completed
 Mbale – Soroti (103km) 25% completed, cumulative 76%.
 Mokono – Jinja (52km) 36% cumulative 71%.
 Kafu – Kiryandongo (42km), 20%, cumulative 20%.
 Jinja – Kamuli (57km), 34% completed, cumulative 71%

Design of the following roads is Ongoing:

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro- Rwenjaza/Kyambura (85km), Atiak- Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja- Mbulamuti-Kamuli (80km),

Procurement of design consultants for the following roads is ongoing:

Kashozi-Buremba-Kariro (53km),Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi-Rwashamaire.

The design of the following roads for capacity improvement (dualing) is ongoing:

Kibuye - Busega - Mpigi (33km), Kampala Southern Bypass (18km), Kampala - Bombo (35km),

Bridges Programme

New Nile Bridge at Jinja – Contract signed and the contractor was mobilizing to commence works in July 2014.

Daca, Uzurugo, Ure and Eventre completed on Wandu - Yumbe road were substantially completed.

Mubuku Bridge on Kasese- Rwimi road and Kilembe Bridge on Kasese - Kirembe road were completed.

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Birara Bridge (Kanungu) – Works commenced - design of the bridge is ongoing.

Ntungwe and Mitaano Bridges (Kanungu) -Contract was signed on 28th March 2014; the contractor commenced works.

Apak bridge on Lira - Moroto road - 5% of works completed.

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) - Bid evaluation ongoing.

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) -Bid evaluation is ongoing.

Nalakasi-Ariamoi-Kotido-Kabong- Kapedo road, Kaabong District –Bid evaluation is ongoing.

Nyamugasani (Kasese)-Kinyamaseke- Kisinga-Kyarumba-Kibirizi road and Kyanzuki-Kasese-Kilembe road - evaluation of bids completed and contracts awarded.

Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges- works commenced and are ongoing.

Cido-Nebbi-Goli, Nebbi District - evaluation of bids is ongoing.

Nyaliti -Kapchorwa-Suam – evaluation of bids completed.

Lopei-Ariamoi-Kotido-Kabong- Kapedo road- Evaluation of bids completed.

Maliba-Nkenda - Bugoye - Nyakalingijo road, Kasese and Ruboni-Only access to Mt Mageritta tourist site, Kasese; bidding documents completed.

Emergency Response Materials (Compact panel bailey Bridges (4) and 50 Metalitic Pipe Culverts (of 2.8m diameter) - evaluation of bids completed and contract awarded

Leresi (Butaleja)-Butaleja-Leresi- Budaka road - evaluation of bids was ongoing.

Road Maintenance

Paved routine mechanized maintenance 1720km completed by March 2014 out of annual target 2410km

Unpaved periodic maintenance 600km completed by March 2014 out of annual target of 1484km

Unpaved routine mechanized maintenance of 10500km by March 2014 out of the annual target of 12875km

Road maintenance equipment

4 excavators, 5 rollers and 2 bulldozers and 8 graders were procured.

Evaluation of bids for 16 graders, 16 track loaders, 12 excavators, 6 rollers, 2 bulldozers was completed and contracts awarded.

Ferries

Procurement of ferries for Sigulu Islands, Namasale and Panyamur was ongoing . Evaluation bids completed and contracts awarded.

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The contract for rehabilitation of Kiyindi ferry was signed.

Preliminary 2014/15 Performance

Progress of projects as of end of October 2014.

Kamwenge – Fort Portal (65km), 7% completed, cumulative 29%

Gulu- Atiak (74) 10% completed, cumulative 84.5%

Atiak – Nimule (35km) 8% completed, cumulative 29%

Vurra- Arua- Koboko - Oraba (92) 14% completed, cumulative 86.5%

Hoima – Kaiso – Tonya (92) 13% completed, cumulative 98%

Ishaka – Kagamba (35km), 12% completed cumulative 52%

Kampala – Entebbe Expressway (51km), 7% completed, cumulative 30%

Moroto – Nakapiripirit (92km), 11% completed, cumulative 44.8%

Mpigi – Kanoni (65km), 9.6% completed

Mukono – Katosi/Kisoga – Nyenga (74km), 5.6% completed

Mbale – Soroti (103km) 4% completed, cumulative 80%.

Kawempe – Kafu (166km) 1% completed, cumulative 86%

Mbarara – Ntungamo (59) 9% completed, cumulative 91%

Ntungamo – Katuna (65) 10% completed, cumulative 74%

Mbarara Bypass (41km), 7% completed, cumulative 12%

Jinja – Kamuli (57km), 19% completed, cumulative 90%

Mokono – Jinja (52km) 4% cumulative 75%.

Kafu – Kiryandongo (42km), 10%, cumulative 30%.

Contractors were mobilizing to commence works on the following roads,

Kampala Northern Bypass Phase 2 (17km)

Ntungamo – Mirama Hills (37km)

Musita – Lumino – Busia – Majanji (104km)

Kanoni – Sembabule – Villa Maria (111km)

Olwiyo (Anaka)- Gulu – Acholibur – Kitgum – Musingo (231km)

The rehabilitation of Kiryandongo – Kamdini – Gulu road commenced.

Design of the following roads is Ongoing:

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

(108km), Pajule-Pader

(18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja- Mbulamuti-Kamuli (80km),

Procurement of design consultants for the following roads is ongoing:

Kashozi-Buremba-Kariro (53km),Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km),

Nakawuka-Kasanje-Mpigi (20km),

Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km),

Muhanga - Kisiizi-Rwashamaire.

The design of the following roads for capacity improvement (dualing) is ongoing:

Kibuye - Busega - Mpigi (33km), Kampala Southern Bypass (18km), Kampala - Bombo (35km),

Bridges Programme

New Nile Bridge at Jinja – works ongoing.

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Birara Bridge (Kanungu) – Works commenced – design completed.

Ntungwe and Mitaano Bridges (Kanungu) – design completed, works commenced.

Apak bridge on Lira - Moroto road - 10% of works completed.

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) – contract due for signature.

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) -Bid evaluation is ongoing.

Nalakasi-Ariamoi-Kotido-Kabong- Kapedo road, Kaabong District –procuring contractor.

Nyamugasani (Kasese)-Kinyamaseke- Kisinga-Kyarumba-Kibirizi road and Kyanzuki-Kasese-Kilembe road – works ongoing.

Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges- works ongoing.

Cido-Nebbi-Goli, Nebbi District – contract signed.

Nyaliti -Kapchorwa-Suam – contract signed

Lopei-Ariamoi-Kotido-Kabong- Kapedo road- procuring contractor.

Maliba-Nkenda - Bugoye - Nyakalingijo road, Kasese and Ruboni-Only access to Mt Mageritta tourist site, Kasese; procuring contractor

Leresi (Butaleja)-Butaleja-Leresi- Budaka road – contract signed.

Ferries

Namasale and Panyamur new ferries contracts signed

Procurement of ferries for Sigulu Islands ongoing.

The contract for rehabilitation of Kiyindi ferry ongoing.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 113 Uganda National Roads Authority			
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>			
Output:045105	Axle Load Control		
<i>Description of Outputs:</i>	40% of vehicles overloaded	55% of vehicles overloaded against the target of 40.	40% of vehicles overloaded
<i>Performance Indicators:</i>			
No. of vehicles weighted	220,000	57,787	220,000
% of vehicles overloaded against those weighted	40	55	40
<i>Output Cost: US\$ Bn:</i>	0.784	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.784
Output:045180	National Road Construction/Rehabilitation (Bitumen Standard)		
<i>Description of Outputs:</i>	78% of paved roads in fair to	80% of paved roads in fair to	85% of paved roads in fair to

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	good condition. 68% of unpaved roads in fair to good condition.	good condition. 67% of unpaved roads in fair to good condition.	good condition. 80% of unpaved roads in fair to good condition.
<i>Performance Indicators:</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	250	64	400
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	68	40	85
<i>Output Cost: US\$ Bn:</i>	1,335.836	<i>US\$ Bn:</i> 244.101	<i>US\$ Bn:</i> 1,229.642
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	951.198	<i>US\$ Bn:</i> 177.895	<i>US\$ Bn:</i> 945.198
Output:045181	National Road Construction/Rehabilitation (Other)		
<i>Description of Outputs:</i>	170 km rehabilitated/reconstructed.	50 km rehabilitated/reconstructed.	250 km rehabilitated/reconstructed.
<i>Performance Indicators:</i>			
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	3,218	12,500
No. Km of unpaved national road maintained (Periodic)*	2,225	433	2,225
No. Km of paved national road maintained (Routine Mechanised)*	3,000	400	3,000
No. Km of paved national road maintained (Periodic)*	100	0	100
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	170	50	250
% of expenditure for maintenance excuted by private sector (National roads)*	85	80	85
% of executed road maintenance contracts subjected to independent technical and financial audits*	10	10	5
<i>Output Cost: US\$ Bn:</i>	10.600	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 10.600
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.600	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.600
Vote Function Cost	<i>US\$ Bn:</i> 1,728.908	<i>US\$ Bn:</i> 371.258	<i>US\$ Bn:</i> 1,615.174
VF Cost Excl. Ext Fin.	<i>US\$ Bn:</i> 1,271.269	<i>US\$ Bn:</i> 301.809	<i>US\$ Bn:</i> 1,269.856
Cost of Vote Services:	<i>US\$ Bn:</i> 1,727.495	<i>US\$ Bn:</i> 371.258	<i>US\$ Bn:</i> 1,615.174
Vote Cost Excl. Ext Fin.	<i>US\$ Bn:</i> 1,271.269	<i>US\$ Bn:</i> 301.809	<i>US\$ Bn:</i> 1,269.856

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Planned Targets for 2015/16

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A total of 400 km-equiv. of gravel national roads will be tarmacked during the FY 2015/16. In addition, 250 km-equiv. Of old paved national roads will be reconstructed/ rehabilitated.

Construction works will continue on the following roads:

Ongoing upgrading projects:

Ishaka-Kagamba (35.4km) 30% completed, cumulative 100%
 Kampala – Entebbe Expressway /Munyonyo spur (51km) 30% completed; cumulative 80%
 Moroto – Nakapiripiriti (92km) 30% completed, cumulative 100%
 Atiak – Nimule (35km) 30% completed, cumulative 90%
 Kamwenge – Fort Portal (65km) 30% completed, cumulative 90%
 Mbarara Bypass (40km) 30% completed; cumulative 90%
 Luuku – Kalangala (66km)- staged upgrading 30% completed; cumulative 100%
 Ntungamo – Mirama Hills (37km) 30% completed, cumulative 40%
 Kampala Northern Bypass Phase 2 (17km) 20% completed, cumulative 30%
 Masaka – Bukakata (41km) 30% completed, cumulative 50%
 Kigumba – Masindi – Hoima – Kabwoya (135km) 20% completed
 Olwiyo – Gulu – Acholibur - Kitgum – Musingo (223km) 30% completed, cumulative 40%
 Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km) 30% completed, cumulative 50%
 Mpigi – Kanoni - Maddu – Sembabule (137km) 30% completed, cumulative 45%
 Villa Maria – Sembabule (38km) 35% completed, cumulative 45%
 Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 40%
 Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed
 Kabwoya – Kyanjojo (105km) 30% completed
 Masaka – Bukakata (41km), 30% completed, cumulative 50%
 Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) – 20%
 Mbale – Bubulo – Lwakhakha (45km) 20% completed
 Rukungiri –Kihihi -Ishasha/Kihihi - Kanungu (78km) 20% completed
 Kapchorwa – Suam (77km) – design update completed and contractor procured.
 Muyembe – Nakapiripirit (92km) – Contractor procured and advance paid

Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private Partner procured and works commenced

Reconstruction/Rehabilitation of old paved road

Rehabilitation works will be completed/continued for the following projects:

Kafu - Kiryandongo (43km) 30%, cumulative 100%

Mukono - Kayunga - Njeru (94km) – 30%, cumulative 45%

Kiryandongo - Kamdini (58km) -30%, cumulative 20%

Kamdini - Gulu (65km)-30%- cumulative 50%

Namunsi - Sironko -Muyembe (32km)-30%, cumulative 45%

Nansana - Busunju (47km) -30%, cumulative 45%

Pakwach - Nebbi (54km) - 30%, cumulative 50%

Projects to commence in FY 2015/16

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Mbale - Nkokonjeru (21km) - 10%

Ishaka - Rugazi - Katunguru (55km) -15%.

Fort Portal - Kyenjojo (50km) -15%

Kampala - Mukono (20km) -15%.

Nakalama- Tirinyi- Mbale (102 km)-30%

Lira - Akia & Lira Railway & Army Barracks Accesses (12 km)-50%

Mityana - Mubende (89 km)-20%

Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)-40%

Kibuye - Entebbe Airport (37 km)-80%

Iganga - Kaliro (32 km)-30%

Fort Portal - Hima (55km)- 20%

Hima - Katunguru (58 km)- 20%

Masaka - Nyendo (Town through road) 5km)100%

OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km)

Road designs

Kayunga - Galiraya road – design completed.

Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi road - design completed.

Najjanankumbi - Busaala Road and Nambole – Namilyango road - design completed.

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.

Atiak-Kitgum (108km) - Final design report and bidding documents.,

Pajule-Pader (18km) - Final design report and bidding documents.

Kotido-Kaabong (64km) – design report

Angatun-Lokapel (47km)- Final design report and bidding documents.

Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents.

Kashozi-Buremba-Kariro (53km) - design reports

Kashwa-Kashongi-Ruhumba (33km) - design reports

Kisubi-Nakawuka-Natete(27km) - design reports

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Nakawuka-Kasanje-Mpigi (20km)- design reports

Nabumali - Butaleja - Namutumba (90km)- design reports

Nakawuka-Mawugulu-Nanziga-Maya (15km)- design reports

Kasanje-Buwaya (9km)- design reports

Bubulo - Bududa circular road (28km), - design reports

Muhanga - Kisiizi -Rwashamaire (50km)

Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports

Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports

Ishasha - Katunguru (88km) - Feasibility and draft design reports

Kabale - Bunyonyi (22km) - design reports

Kisoro - Mgahinga Gate (14km) - design reports

Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports

Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports

Karugutu - Ntoroko road (55km)- design reports

Muhoro - Ndaiga road (31km)- Feasibility study report

Kitala - Gerenge (10km)- Design report

Luwero - Butalangu -Ngoma (83km)- design reports

Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report

Kanoni -Misingi - Mityana (61km) – Design report

Bombo - Ndejje - Kalasa (19km)- draft design.

Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design.

Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design.

Busia - Tororo (24km) - design consultant procured

Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured

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Rwamwanja - Kiruhura (34km) –draft design

Kitgum – Kapedo road- draft designs

Capacity improvement projects

Kampala – Bombo Expressway (35km)- Feasibility study and draft design

Kampala fly-over project – Final Design and contractor procured.

Very Very Important persons (VVIP) Express Route (5km)

Kampala – Busunju Expressway (55km)

Bridges program

New Nile Bridge at Jinja (20%)

Enyau-3 and Alla (Arua) 50%

Goli, Nyagak- 3 (Nebbi) 50%

Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%,

Apak Bridge on Lira - Moroto road 50%

Birara Bridge (Kanungu) 50%

Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)50%

Mitano Bridge Rukunguri - Kanungu road - 50%

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50%

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- design completed

Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50%

Lopei Bridge on Moroto -Ariamoi-Kotido road 50%

Kaabong Bridge on Ariamoi-Kotidoroad, 50%

Kyanzuki Bridge in Kilembe

Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50%)

Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50%

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50%

Cido Bridge on Nebbi-Goli, Nebbi District 50%

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Leresi Bridge -Butaleja-Leresi-Budaka road 50%

Nyaliti -Kapchorwa-Suam 50%

Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor

Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor

Kangole Bridge on Katakwi – Moroto road – Procure the contractor

Seretiyo on Kapchorwa – Suam road – Procure the contractor

Design of Kiakia, Ora, Okollo, Mutukula, Kasensero (Kagera), Semuliki and Murungo Bridge

National Roads Maintenance

The outputs under the national roads maintenance will be as follows:

3000 km of routine mechanized maintenance of paved roads

12,500 km of routine mechanized maintenance of unpaved roads

2,225 km of periodic maintenance (re-gravelling) of unpaved roads

100 km of periodic maintenance (remedial repairs & sealing) of paved roads

7 Bridges rehabilitated

300 Bridges - Routine Maintenance

Road Safety

55km of Street lighting on Selected National Roads

6,000 No. Road Signage on Various roads

800km Marking of Roads

450km Demarcation of road reserves

Ferry Services

New ferry to replace Wanseko – Panyamur ferry – will be commissioned

Second new ferry for Namasale – Lwampanga – Will be commissioned

New ferry for Sugulu Islands (Bugiri district)- Will be rehabilitated

Unfunded Projects

Rwenkunya – Apac – Lira – Acholibur (290km)

Atiak – Moyo – Afogi (104km)

Karugutu - Ntoronko (55km) and Semilik Bridge

Hoima - Butiaba - Wanseko (111km)

Kamuli – Bukungu road (64km)

Kabwoya-Buhuka Road (43km) – oil road

Buliisa-Paraa Road (20km) – oil road

Kampala-Jinja Expressway (77km) – money for land acquisition

Kampala Southern Bypass (18km) – money for land acquisition

Kampala Mpigi Expressway (35km) – Money for land acquisition

Soroti - Katakwi - Moroto – Lokitanyala (208km)

Moroto-Kotido (100km)

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Vote Summary

Bushenyi-Kitagata Road (PIBID Rd)4km

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 113 Uganda National Roads Authority						
Vote Function:0451 National Roads Maintenance & Construction						
% of vehicles overloaded against those weighted		40	55	40	20	10
No. of vehicles weighted		220,000	57,787	220,000	250,000	300,000
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits		68	40	85	85	85
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		250	64	400	400	400
% of executed road maintenance contracts subjected to independent technical and financial audits*		10	10	5	5	5
% of expenditure for maintenance excuted by private sector (National roads)*		85	80	85	85	85
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)		170	50	250	250	250
No. Km of paved national road maintained (Periodic)*		100	0	100	100	100
No. Km of paved national road maintained (Routine Mechanised)*		3,000	400	3,000	3,000	3,000
No. Km of unpaved national road maintained (Periodic)*		2,225	433	2,225	2,225	2,225
No. Km of unpaved national road maintained (Routine Mechanised)*		12,500	3,218	12,500	12,500	12,500
No. of bridges rehabilitated		3	0	5	5	5
No. of new bridges constructed		10	0	15	15	15
Vote Function Cost (US\$ bn)	N/A	1,727.495	371.258	1,615.174	2,139.555	1,721.460
<i>VF Cost Excl. Ext Fin.</i>	<i>1,234.719</i>	<i>1,269.856</i>	<i>301.809</i>	<i>1,269.856</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	1,727.495	371.258	1,615.174	2,139.555	1,721.460
<i>Vote Cost Excl. Ext Fin</i>	<i>1,234.719</i>	<i>1,269.856</i>	<i>301.809</i>	<i>1,269.856</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

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

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

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

Improve the condition of national roads to tourists attraction sites and the Albertine Graben to facilitate the exploration and evacuation of oil.

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

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

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

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

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

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

Construction of strategic bridges focusing on Karamoja, Kanungu, Rwenzori and Northern Uganda and completing the New Nile Bridge at Jinja.

(ii) Efficiency of Vote Budget Allocations

Measures to increase efficiency and value for money

Improved supervision of road works through attaching a UNRA Engineer on each project to enable close supervision. This will require recruitment of additional Engineers.

Outsourcing bid evaluation to reduce on the lead time for procurements.

Classifying contractors according to their capacity .

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	1,347.2	1,241.0	1,583.0	1,164.9	78.0%	76.8%	74.0%	67.7%
Service Delivery	1,346.4	1,240.2	1,582.3	1,164.2	77.9%	76.8%	74.0%	67.6%

The major assumption made was that VAT was separate and not part of the ceiling provided. If this assumption is not fulfilled, then the outputs to be achieved within the available budget would be 18% less. Secondly, it was assumed that inflation would be maintained at the current levels. Thirdly that the exchange rate will stabilise at the rate given and not depreciate further. Further depreciation of the exchange rate will reduce the outputs to be achieved within the available budget. The Fourth assumption was that the ceiling for development partners funding will be raised based on the current commitments.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0451 National Roads Maintenance & Construction</i>					
Upgrading from Gravel to Bitumen standard in rolling plain areas					Market rates will determine the actual unit cost through a competitive bidding process.
Upgrading from Gravel to Bitumen standard in mountaineous areas					Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road		554,342			Market rates will determine the actual unit cost through a competitive bidding process.

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Reconstruction of existing old paved roads		1,575,970			Market rates will determine the actual unit cost through a competitive bidding process.

(iii) Vote Investment Plans

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	45.1	51.9	61.2	61.2	2.6%	3.2%	2.9%	3.6%
Investment (Capital Purchases)	1,682.4	1,563.2	2,078.3	1,660.2	97.4%	96.8%	97.1%	96.4%
Grand Total	1,727.5	1,615.2	2,139.6	1,721.5	100.0%	100.0%	100.0%	100.0%

The major capital investment will be in upgrading from gravel to bitumen standard 400 km-equivalent during the FY 2015/16. In addition, 250 km-equivalent of old paved roads will be rehabilitated across the country. Other capital investments will include construction of the new Nile Bridge at Jinja and 10 new bridges; and rehabilitation of 3 old Bridges. The procurement and delivery of 16 road maintenance units to replace the old units will be concluded. The design of about 500km of gravel roads for upgrading to bitumen standard will be concluded.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0265 Upgrade Atiak - Moyo-Afoji (104km)			
045174 Major Bridges	2 landing sites(umi and Laropi) completed	8.73% of the works were completed by the end of September 2014. The cumulative progress since the start of the projects was 91.73% of the works completed. Works on 2 Bridges (Ayugi and Erei Bridges) were substantially completed. Works on box culverts Eyi-Ingewa, Surumu, Amua, Lower Cala, Upper Cala and Ebikwa were substantially completed. Works on Umi and Laropi landing sites were 59.07% complete.	Completion certificate issued for Bridge structures and ferry landings

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	2,000,000	0	1,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0267 Improvement of Ferry Services			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Wanseko-Panyamur ferry procured. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale- Lwampanga (Zengebe) procured Ferry for Sigulu Islands- Bugiri procured. Kiyindi ferry rehabilitated.	Wanseko-Panyamur ferry - Contract awarded. Draft contract approved by Solicitor General. Kalangala ferry Infrastructure Project support - support was provided. Second Ferry for Namasale- Lwampanga (Zengebe) - Contract awarded. Draft contract approved by Solicitor General. Ferry for Sigulu Islands- Bugiri - Bids evaluated and far above the pre-tender estimates. Ferry to be retendered Kiyindi ferry - Contractor mobilizing	Wanseko-Panyamur ferry commissioned. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale- Lwampanga (Zengebe) commissioned Ferry for Sigulu Islands- Bugiri commissioned. Construction of ferry landings for Sigulu, Nakiwogo,
Total	27,000,000	1,000,000	22,000,000
<i>GoU Development</i>	<i>27,000,000</i>	<i>1,000,000</i>	<i>22,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0293 Construction of RD Agency HQs			
045172 Government Buildings and Administrative Infrastructure			40% of the works on UNRA Headquarters completed.
Total	0	0	10,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Completion Certificate issued and retention paid	The defects which were identified were repaired.	Completion Certificate issued and retention paid
Total	9,000,000	3,000,000	2,000,000
<i>GoU Development</i>	<i>9,000,000</i>	<i>3,000,000</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0952 Design Masaka-Bukakata road			
045171 Acquisition of Land by Government	90 hectares and properties therein procured.	No land was acquired in the quarter because of delayed procurement of the RAP implementation consultant .	36 hectares and properties therein procured.

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	3,000,000	<i>0</i>	2,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed.	The evaluation report for civil works was approved by Contracts Committee and submitted to BADEA for a no objection to award the contract. The response was being awaited. BADEA gave a no objection to the award of the contract for supervision services. The draft contract was submitted to the Solicitor General for approval	30% of works completed, cumulative 50%
Total	32,000,000	<i>0</i>	38,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of Kawempe - Luwero - Kafu road overlay completed; cumulative target 100% Draft Designs for full reconstruction of Kafu- Karuma-Kamdini road completed	1% of the works were completed out of the programmed 10% for the year. The cumulative progress since the start of the project was 86% Feasibility and Preliminary designs for full reconstruction of Kafu-Karuma-Kamdini road were completed.	30% of Kafu - Kiryandongo section completed, cumulative target 100% Final Designs and biddings documents for full reconstruction of Kafu- Karuma-Kamdini road completed
Total	18,000,000	<i>0</i>	13,000,000
<i>GoU Development</i>	<i>17,000,000</i>	<i>0</i>	<i>12,000,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 0954 Design Muyembe-Moroto - Kotido (290km)			
045171 Acquisition of Land by Government	20 hectares and property therein procured	No land was acquired in the quarter Since the project start UGX 2.1 bn has been paid out of the valued 3.7 bn for the whole corridor from Muyembe, representing 84.6% A total of 1879 project affected persons have been compensated out of 2220 valued.	36 hectares and property therein procured
Total	500,000	<i>0</i>	2,000,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation	30% of works completed; cumulative target 70%	11.58% of the works were completed out of the targeted	30% of works completed; cumulative 80%

Section B - Vote Overview

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
itation (Bitumen Standard)		7.5%. The cumulative progress since the start of the project was 44.80% of the works completed.	
Total	59,500,000	<i>13,061,057</i>	58,000,000
<i>GoU Development</i>	<i>59,500,000</i>	<i>13,061,057</i>	<i>58,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
045171 Acquisition of Land by Government	30 hectares of land and property therein acquired.	No land was acquired during the quarter Since the project start UGX 11.1 bn has been paid out of the valued 12.9 bn, representing 86% A total of 8024 project affected persons have been compensated out of 8310 valued.	36 hectares of land and property therein acquired.
Total	1,000,000	<i>333,333</i>	2,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>333,333</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil itation (Bitumen Standard)	Nyakahita-Kazo; Defect Liability Certificate issued. Kazo-Kamwenge: 3Defect Liability Certificate issued. Kamwenge - Fort Portal : 30% of works completed; cumulative 50%	Works were completed on Nyakahita-Kazo and kazo- kamwenge roads. The sections are under Defects Liability Period. Kamwenge-Fortportal: 8% of works were completed out of the planned 7.5% for the quarter. The cumulative progress since the start of the quarter was 29% of works completed.	Kamwenge - Fort Portal : 30% of works completed; cumulative 70%
Total	29,000,000	<i>12,841,608</i>	25,000,000
<i>GoU Development</i>	<i>9,000,000</i>	<i>3,000,000</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>9,841,608</i>	<i>17,000,000</i>
Project 0957 Design the New Nile Bridge at Jinja			
045171 Acquisition of Land by Government	5 hectare of land procured.	No land was acquired in the quarter No Project affected persons were paid during the quarter.	20 hectare of land procured.
Total	4,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>4,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045174 Major Bridges	20% of the works completed.	Supervision Consultancy contract signed. Consultant is fully mobilised to site.	30% of the works completed, cumulative 40%

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	67,000,000	2,264,792	63,000,000
<i>GoU Development</i>	<i>12,000,000</i>	0	<i>23,000,000</i>
<i>External Financing</i>	<i>55,000,000</i>	2,264,792	<i>40,000,000</i>
<p>Works contract signed. Contractor is fully mobilised to site.</p> <p>0% works completed.</p>			
Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)			
045171 Acquisition of Land by Government	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	25.87 hectares of land were and properties therein compensated out of the quarter target of 10. Since the project start UGX 11.1 bn has been paid out of the valued 12 bn, representing 93% A total of 1846 project affected persons have been compensated out of 2009 valued.	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality
Total	5,000,000	1,666,667	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	1,666,667	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 25% of road works completed; cumulative target 100% . Atiak-Nimule: 25% of works completed; cumulative target 50%	Gulu-Atiak: 11.3% of the road works completed out of the targeted 17%. The cumulative progress since the project start was 81.06% of the road works completed. Works are expected to be completed by March 2015. Atiak-Nimule: 7% of the road works completed out of the targeted 6.25%. The cumulative progress since the project start was 28.14% .	Gulu - Atiak 10% Atiak-Nimule: 35% of works completed; cumulative target 80%
Total	45,000,000	12,400,554	25,000,000
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>External Financing</i>	<i>45,000,000</i>	12,400,554	<i>25,000,000</i>
Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)			
045171 Acquisition of Land by Government	300 hectares of land including properties therein procured.	No land was acquired in the quarter Since the project start UGX 8.3 bn has been paid out of the valued 10.2 bn representing 83% A total of 2590 project affected persons have been compensated out of 3109 valued.	40 hectares of land including properties therein procured.

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	5,000,000	833,333	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	833,333	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	25% of road works completed; cumulative target 100%	10% of the works completed out of the targeted 6.25% for the quarter. The cumulative progress since the start of the project was 82.39% of the works completed. The project is expected to be completed by March 2014	DLP Certificate issued
Total	25,419,998	5,630,608	7,419,998
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>25,419,998</i>	5,630,608	7,419,998
Project 1034 Design of Mukono-Katosi-Nyenga (72km)			
045171 Acquisition of Land by Government	160 hectares of land and properties therein procured	39.25 hectares of land acquired and property therein compensated out of the quarter target of 40.	100 hectares of land and properties therein procured
Total	10,000,000	3,333,333	5,000,000
<i>GoU Development</i>	<i>10,000,000</i>	3,333,333	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the works completed.	5% of the works completed out of the targeted 5% for the quarter. The cumulative progress since the start of the project was 5% of the works completed.	30% of the works completed, cumulative 50%.
Total	40,000,000	4,000,000	35,000,000
<i>GoU Development</i>	<i>40,000,000</i>	4,000,000	<i>35,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
045171 Acquisition of Land by Government	249 hectares of land and properties therein procured	27.52 hectares of land were acquired and properties therein compensated out of the quarter target of 62.5. Since the project start UGX 3.3 bn has been paid out.	100 hectares of land and properties therein procured
Total	10,000,000	3,332,014	5,000,000
<i>GoU Development</i>	<i>10,000,000</i>	3,332,014	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	Mpigi-Kanoni(66km): 4.8% of the works completed out of the targeted 5% for the quarter. The cumulative progress since the start of the project was 10.5% of	30 % of works completed, cumulative 45%

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		the works completed.	
		Kanoni-Sembabule (69km): The contract was signed and contractor is fully mobilised to site.	
Total	70,000,000	22,666,667	55,000,000
<i>GoU Development</i>	<i>70,000,000</i>	<i>22,666,667</i>	<i>55,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1037 Upgrade Mbarara-Kikagata (70km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of Works completed; cumulative target 100%	Original works for 74km was handed over to the employer on 25 June, 2014 Additional works commenced on 13 August 2014 for Kikagati town roads, Murongo border parking area and Murongo bridge access.	Defects Liability Period certificate issued
Total	39,000,000	<i>13,000,000</i>	5,000,000
<i>GoU Development</i>	<i>39,000,000</i>	<i>13,000,000</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1038 Design Ntungamo-Mirama Hills (37km)			
045171 Acquisition of Land by Government	77 hectares including properties therein acquired.	Re evaluation was completed and report submitted to CGV for approval in July 2014. Commencement of compensations awaiting approval from CGV	100 hectares including properties therein acquired.
Total	2,000,000	<i>666,667</i>	5,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>666,667</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	Both the consultant and contractor are fully mobilised to site. A contractor's site camp is being set up. Ground breaking function was held on 6 October 2014.	30% of works completed, cumulative 40%
Total	28,000,000	<i>3,239,403</i>	40,000,000
<i>GoU Development</i>	<i>8,000,000</i>	<i>2,666,667</i>	<i>15,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>572,736</i>	<i>25,000,000</i>
Project 1040 Design Kapchorwa-Suam road (77km)			
045171 Acquisition of Land by Government	250 hectares of land acquired.	No land was acquired in the quarter	100 hectares of land acquired.
Total	5,000,000	<i>0</i>	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation	Kapchorwa -Suam design review completed and contractor	Procurement of the design review consultant was ongoing.	Kapchorwa -Suam design review completed and contractor

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
itation (Bitumen Standard)	procured.	Evaluation of applications for prequalification of design consultants was ongoing.	procured. !0% works completed
Total	7,000,000	0	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
045171 Acquisition of Land by Government	500 hectares of land and properties therein acquired	Revised RAP report was sent to CGV for approval	300 hectares of land and properties therein acquired
Total	10,000,000	0	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed.	Pre contract negotiations for the supervising consultant were ongoing. Due diligence on best evaluated bidder was ongoing.	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed
Total	55,000,000	0	78,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>External Financing</i>	<i>50,000,000</i>	<i>0</i>	<i>28,000,000</i>
Project 1042 Design Nyendo - Sembabule (48km)			
045171 Acquisition of Land by Government	75 hectares of land and property therein acquired	Contract for compensation consultant was submitted to Solicitor general for approval. The contract is expected to be signed by January 2015.	100 hectares of land and property therein acquired
Total	3,000,000	1,000,000	5,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	The Works contract was signed in June 2014. Contractor commenced works in September 2014.	35% of works completed. Cumulative target 45%
Total	17,000,000	5,380,035	45,000,000
<i>GoU Development</i>	<i>17,000,000</i>	<i>5,380,035</i>	<i>45,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1044 Design Ishaka-Kagamba (35km)			
045171 Acquisition of Land by Government	25 hectares of land properties therein acquired.	2.6 hectares of land were acquired and property therein compensated out of the quarter target of 6.25. Since the project start UGX 4.2 bn has been paid out of the valued 5.1 bn A total of 1,884 project affected persons have been compensated	100 hectares of land properties therein acquired.

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Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		out of 1,288 valued.	
Total	1,000,000	<i>0</i>	5,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of the works completed; cumulative 70%	10% of the works completed out of the targeted 7.5% for the quarter. The cumulative progress since for the start of the project was 50.5% of the works completed.	30% of the works completed; Cumulative target 50%
Total	49,000,000	<i>333,333</i>	35,000,000
<i>GoU Development</i>	<i>49,000,000</i>	<i>333,333</i>	<i>35,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1056 Transport Corridor Project			
045171 Acquisition of Land by Government	50 hectares and properties therein procured	A total of 8.97 hectares were acquired and properties therein compensated out the quarter target of 12.5. Thia comprises Kampla - Masaka, Package A, (3.21 ha), cumulative UGX 16.5nn out of the UGX 21.9bn. Kampla - Masaka, Package C, (5.76 ha), cumulative UGX 16.5nn out of the UGX 21.9bn. A toatl of 000were paid.	50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi tyana road (10h)
Total	5,000,000	<i>1,666,667</i>	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>1,666,667</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Ongoing projects : Kampala - Masaka Phase 2 (51km) -10% cumulative 100% Mbale - Soroti (103km) 20%, cumulative 100% Jinja - Kamuli (57km) 13%, cumulative 100% Mukono - Jinja (80km) 20%, cumulative 80% Kafu - Kiryandongo (43km) 30%, cumulative 70% Luuku - Kalangala (66km) - Staged upgrading - 30%, cumulative 70% New projects:	Kampala - Masaka Phase 2 (51km) -7% completed out of the annual target of 10%. The cumulative progress since the start of the project was 97% of the works completed. Mbale - Soroti (103km): 10.8% works completed out of the annual target of 20%. The cumulative progress since the start of the project is 91% works completed. Jinja - Kamuli (57km) 11%, works completed out of the annual target of 13%. The cumulative progress since the start of the project was 98% of works completed. Mukono - Jinja (80km) 9% works completed out of the	Ongoing projects Kafu - Kiryandongo (43km) 30%, cumulative 100% Luuku - Kalangala (66km) - Staged upgrading - 30%, cumulative 100% Mukono - Kayunga - Njeru (94km) – 30%, cumulative 45% Kiryandongo - Kamdini (58km) - 30%, cumulative 20% Kamdini - Gulu (65km)-30% - cumulative 50% Namunsi - Sironko -Muyemba (32km)-30%, cumulative 45% Nansana - Busunju (47km) - 30%, cumulative 45%

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Mukono - Kayunga - Njeru (94km) - 15%	annual target of 20%. The cumulative progress since the start of the project was 75% works completed.	Pakwach - Nebbi (30km) - 30%, cumulative 50%
	Kiryandongo - Kamdini (58km) - 20%		Matugga – Semuto- Kapeeka (Research)
	Kamdini - Gulu (65km)-20%	Kafu - Kiryandongo (43km)- 20% of works completed out of annual target of 30%.	Projects to commence in FY 2015/16
	Namunsi - Sironko -Muyembe (32km) 15%	Cumulative since the start of the project was 40% works completed.	Mbale - Nkokonjeru (21km) - 10%
	Nansana - Busunju (47km) -15%		Ishaka - Rugazi - Katunguru (55km) -15%.
	Pakwach - Nebbi (30km) - 20%	Luuku - Kalangala (66km) - Staged upgrading - 20% works completed out of the annual target of 30% , cumulative progress since the start of the project was 60% of works completed.	Fort Portal - Kyenjojo (50km) - 15%
	Mbale - Nkokonjeru (21km) - 10%		Kampala - Mukono (20km) - 15%.
	Ishaka - Rugazi - Katunguru (55km) -Procure the contractor and pay advance.	New projects:	Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.
	Fort Portal - Kyenjojo (50km) Procure contractor and pay advance.	Mukono - Kayunga - Njeru (94km) - Contract was awarded.	Atiak-Kitgum (108km) - Final design report and bidding documents.,
	Namanve Industrial Park Access Road	Kiryandongo - Kamdini (58km) - 6% of works were completed out of the targeted 20% for the year.	Pajule-Pader (18km) - Final design report and bidding documents.
	Kampala - Mukono (20km) - procure contractor.	Kamdini - Gulu (65km)-6% of works were completed out of the targeted 20% for the year.	Kotido-Kaabong (64km) – design report
	Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	Namunsi - Sironko -Muyembe (32km) - Contract awarded and Draft contract submitted to Solicitor General for approval.	Angatun-Lokapel (47km)- Final design report and bidding documents.
	Atiak-Kitgum (108km) - Final design report and bidding documents.,	Nansana - Busunju (47km) - Contract awarded. Draft contract submitted to Solicitor General for clearance	Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents.
	Pajule-Pader (18km) - Final design report and bidding documents.	Pakwach - Nebbi (30km) - Contract was signed in June 2014. The Contractor and Consultant were mobilizing	Kashozi-Buremba-Kariro (53km) - design reports
	Kotido-Kaabong (64km) - Feasibility study report	Mbale - Nkokonjeru (21km) - Scoping of works completed. Draft bidding for design and build under preparation.	Kashwa-Kashongi-Ruhumba (33km) - design reports
	Angatun-Lokapel (47km)- Final design report and bidding documents.	Ishaka - Rugazi - Katunguru (55km) - Scoping of works completed. Draft bidding documents under review	Kisubi-Nakawuka-Natete(27km) - design reports
	Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents.	Fort Portal - Kyenjojo (50km) - Scoping of works completed. Draft bidding documents under	Nakawuka-Kasanje-Mpigi (20km)- design reports
	Kashozi-Buremba-Kariro (53km) - Feasibility and draft design reports		Nabumali - Butaleja - Namutumba (90km)- design reports

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Kashwa-Kashongi-Ruhumba (33km) - Feasibility and draft design reports	review	Nakawuka-Mawugulu-Nanziga-Maya (15km)- design reports
	Kisubi-Nakawuka-Natete(27km) -Feasibility and draft design reports	Namanve Industrial Park Access Road- 50% of the works completed.	Kasanje-Buwaya (9km)- design reports
	Nakawuka-Kasanje-Mpigi (20km)- Feasibility and draft design reports	Kampala - Mukono (20km) - Scoping of works completed. Draft bidding under preparation.	Bubulo - Bududa circular road (28km), - design reports
	Nabumali - Butaleja - Namutumba (90km)- Feasibility and draft design reports	Design of the following roads is ongoing: Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) , Atiak-Kitgum (108km) , Pajule-Pader (18km)	Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports
	Nakawuka-Mawugulu-Nanziga-Maya (15km)- Feasibility and draft design reports	Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km)	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports
	Kasanje-Buwaya (9km)- Feasibility and draft design reports	Procurement for the following roads is ongoing; Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Ishasha - Katunguru (88km) - Feasibility and draft design reports
	Bubulo - Bududa circular road (28km), - Feasibility and draft design reports	Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Kabale - Bunyonyi (22km) - design reports
	Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Kisoro - Mgahinga Gate (14km) - design reports
	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports
	Ishasha - Katunguru (88km) - Feasibility and draft design reports	Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports
	Kabale - Bunyonyi (22km) - Feasibility and draft design reports	Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Karugutu - Ntoroko road (55km)- design reports
	Kisoro - Mgahinga Gate (14km) - Feasibility and draft design reports	Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Muhoro - Ndaiga road (31km)- Feasibility study report
	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Kitala - Gerenge (10km)- Design report
	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports	Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Luwero - Butalangu -Ngoma (83km)- design reports
	Karugutu - Ntoroko road	Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
		Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Kanoni -Misingi - Mityana (61km) – Design report
		Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Bombo - Ndejje - Kalasa (19km).
		Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- design consultant procured.
		Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km)	Bombo - Ndejje - Kalasa (19km)- draft design.

Section B - Vote Overview

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	(55km)- Feasibility and draft design reports	Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)-design consultant procured.	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design.
	Muhoro - Ndaiga road (31km)- Feasibility study report	Busia - Tororo (24km) - design consultant procured	Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design.
	Kitala - Gerenge (10km)- Feasibility study report		Busia - Tororo (24km) - design consultant procured
	Luwero - Butalangu -Ngoma (83km)- Feasibility and preliminary design reports	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured
	Lusalira - Kasambya - Nkonge - Sembabule (97km) - Feasibility study report	Rwamwanja - Kiruhura (34km) - design consultant procured	Rwamwanja - Kiruhura (34km) -draft design Kitgum – Kapedo road- draft designs
	Kanoni -Misingi - Mityana (61km) - Feasibility study report		
	Bombo - Ndejje - Kalasa (19km)- Feasibility study report.	The design for capacity improvement Kampala Southern Bypass (18km) is ongoing. Evaluation of bids for design consultant for Kampala - Bombo (35km) was completed and the contract awarded,	Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP)
	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- design consultant procured.		Mbale - Soroti (103km)DLP)
	Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)-design consultant procured.		Jinja - Kamuli (57km)DLP)
	Busia - Tororo (24km) - design consultant procured		Mukono - Jinja (80km)DLP)
			Capacity improvement projects
	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured		Kampala – Bombo Expressway (35km)
	Rwamwanja - Kiruhura (34km) - design consultant procured		Kampala fly-over project
			Very Very Important persons (VVIP) Express Route (5km)
			Kampala – Busunju Expressway (55km)
	Roads for capacity improvement		
	Kampala Southern Bypass (18km) - design report		
	Kampala - Bombo (35km) - feasibility study report		
	Roads completed with outstanding payments		
	Busega - Mityana (57km)		
	Kampala - Gayaza - Ziobwe (44km)		

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Matugga - Semuto - Kapeeka (41km)		
	Masaka - Mbarara (154km)		
	Kabale - Kisoro - Bunagana/ Kyanka (remaining works on Kabale town road, Mutolere Hospital road and overlay works)		
	Malaba/ Busia - Bugiri (82km)		
Total	239,600,000	<i>11,533,333</i>	245,600,000
<i>GoU Development</i>	<i>239,600,000</i>	<i>11,533,333</i>	<i>245,600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1099 Design for Reconstruction of Tororo - Soroti road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	The designs for OPRC project completed.	The preparation of bidding documents for the civil works are being finalised. Shortlisting for consultancy services is ongoing.	The designs for OPRC project completed.
Total	1,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 1100 Design for reconst of Lira - Kamudini - Gulu road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Finalise the design of the OPRC project	The preparation of bidding documents for the civil works are being finalised. Shortlisting for consultancy services is ongoing.	Finalise the design of the OPRC project
Total	1,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 1104 Construct Selected Bridges (BADEA)			
045174 Major Bridges	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%, Enyau-3 and Alla (Arua) 50% Apak Bridge on Lira - Moroto road 50% Birara Bridge (Kanungu) 50% Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)50% Mitano bridge Rukunguri - Kanungu road - 50% Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50%	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) and Alla : 69% of the works completed. Apak Bridge on Lira - Moroto road: 11% of works completed Birara Bridge (Kanungu): 45% of works were completed. Ntungwe Bridge on Ishasha - Katunguru road (Kanungu): Contract was signed in March 2014. The contractor commenced works in May 2014. Mitano bridge Rukunguri - Kanungu road - Contract was signed in March 2014. The	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100%, Enyau-3 and Alla (Arua) 100% Apak Bridge on Lira - Moroto road 100% Birara Bridge (Kanungu) 90% Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)90% Mitano bridge Rukunguri - Kanungu road - 90% Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80%

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- design completed	contractor commenced works in May 2014.	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- procurement completed
	Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50%	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) is at contract awarding stage	Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50%
	Lopei Bridge on Moroto - Ariamoi-Kotido road 50%	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- is at contract awarding stage	Lopei Bridge on Moroto - Ariamoi-Kotido road 50%
	Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50%)	Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road - Bid evaluations ongoing	Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (70%)
	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50%	Lopei Bridge on Moroto - Ariamoi-Kotido road - Procurement ongoing	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 70%
	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50%	Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road- Is at contract awarding stage	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 70%
	Cido Bridge on Nebbi-Goli, Nebbi District 50%	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese: is at contract awarding stage	Cido Bridge on Nebbi-Goli, Nebbi District 90%
	Leresi Bridge -Butaleja-Leresi-Budaka road 50%	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese-Bid evaluations ongoing	Leresi Bridge -Butaleja-Leresi-Budaka road 90%
	Nyaliti Bridge Kapchorwa-Suam 50%	Cido Bridge on Nebbi-Goli, Nebbi District - Contract was signed in September 2014	Nyaliti Bridge Kapchorwa-Suam 90%
	Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor	Leresi Bridge -Butaleja-Leresi-Budaka road - at contract award stage	Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed
	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor	Nyaliti Bridge Kapchorwa-Suam - Contract was signed in September 2014	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed
	Kangole Bridge on Katakwi – Moroto road – Procure the contractor	Ora Bridge on Okokko – Anyiribu road in Arua – Procurement ongoing	Kangole Bridge on Katakwi – Moroto road – 30% completed
	Seretiyo on Kapchorwa – Suam road – Procure the contractor	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor	Seretiyo on Kapchorwa – Suam road – 30% completed
		Kangole Bridge on Katakwi – Moroto road – Procure the contractor	Nyanzuki Bridge in Kilembe. Kaabong Bridge
		Seretiyo on Kapchorwa – Suam road - Contract signed in September 2014	Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	54,000,000	3,977,743	54,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>3,000,000</i>	<i>50,000,000</i>
<i>External Financing</i>	<i>4,000,000</i>	<i>977,743</i>	<i>4,000,000</i>
Project 1105 Road Sector Institu. Capacity Dev. Proj.			
045172 Government Buildings and Administrative Infrastructure	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) was ongoing. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala - Detailed designs were completed. Procurement of the Contractors commenced.	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala Renovations of 7 stations (Soroti, Jinja, Mpigi, Mubende, Masaka, Hoima and Arua)
Total	5,000,000	0	5,000,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>
045177 Purchase of Specialised Machinery & Equipment	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Single Drum Vibro Roller (15 ton)- 6 Tipper trucks (15 ton)-40 Water bowsers (10,000 litres)- 16 Light fuel trucks (2,000litres) - 16 Crane trucks- 8 Pedestrian rollers- 8 Long reach excavators- 4 Self loader trucks (20 ton)- 8 Tampers- 8	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network Contracts were awarded and signed for the supply of the following equipment: Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Single Drum Vibro Roller (15 ton)- 6 Tipper trucks (15 ton)-40 Water bowsers (10,000 litres)- 16 Light fuel trucks (2,000litres) - 16 Crane trucks- 8 Pedestrian rollers- 8 Long reach excavators- 4 Self loader trucks (20 ton)- 8	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Single Drum Vibro Roller (15 ton)- 6 Tipper trucks (15 ton)-40 Water bowsers (10,000 litres)- 16 Light fuel trucks (2,000litres) - 16 Crane trucks- 8 Pedestrian rollers- 8 Long reach excavators- 4 Self loader trucks (20 ton)- 8

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Tampers- 8	
Total	30,412,663	4,799,420	25,000,000
<i>GoU Development</i>	30,412,663	4,799,420	25,000,000
<i>External Financing</i>	0	0	0
Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired.	6.87 hectares of land were acquired and property therein compensated out the the quarter target of 25. Since the project start UGX 9.5 bn has been paid out of the valued 14.9 bn representing 53% A total of 1,222 project affected persons have been compensated out of 2,295 valued.	60 hectares of land and properties therein acquired.
Total	5,000,000	801,367	3,000,000
<i>GoU Development</i>	5,000,000	801,367	3,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Mbarara - Ntungamo (Lot 2) - 20% of works completed; cumulative 100% Ntungamo - Katuna (lot 3) - 25% of works completed; cumulative 90% Mbarara Bypass (lot 1) - 20% of works completed; cumulative 50%	Mbarara-Ntungamo: 9.45% of the works completed out of the targeted 10% for the quarter. The cumulative progress since the project start was 88.44%. Ntungamo - Katuna road: 9.38% of the works completed out of the targeted 10% for the quarter. The cumulative progress since the project start was 72.08%. Mbarara bypass: 5% of works completed out of the targeted 5% for the quarter. The cumulative progress since the project start was 10.5%.	Mbarara - Ntungamo (Lot 2) - 10% of works completed; cumulative 100% Ntungamo - Katuna (lot 3) - 20% of works completed; cumulative 100% Mbarara Bypass (lot 1) - 20% of works completed; cumulative 60%
Total	85,194,948	42,283,069	47,000,000
<i>GoU Development</i>	15,000,000	5,000,000	17,000,000
<i>External Financing</i>	70,194,948	37,283,069	30,000,000
Project 1175 Kayunga-Galiraya (111Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Draft Design Reports.	Feasibility study and preliminary design were completed. Detailed Engineering Designs are ongoing and are to be completed by January 2015.	Draft Design Reports.
Total	1,000,000	477,546	1,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,000,000	477,546	1,000,000

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1176 Hoima-Wanseko Road (83Km)			
045171 Acquisition of Land by Government			100 hectares of land acquired
Total	0	0	5,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)			Contractor Procured 5% of works completed
Total	0	0	15,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1180 Kampala Entebbe Express Highway			
045171 Acquisition of Land by Government	200 hectares and properties therein procured.	15.47 hectares of land were acquired and properties therein compesated out of the quarter target of 50. Since the project start UGX 65.7 bn has been paid out of the valued 95 bn representing 75% performance A total of 1185 project affected persons have been compesated out of 1578 valued.	400 hectares and properties therein procured.
Total	50,000,000	16,123,517	20,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>16,123,517</i>	<i>20,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed; cumulative 50%	4% works were completed out of the targeted 5%. The cumulative progress since the project start was 26.99%. This project is expected to be completed by November 2017.	20% of the road works completed; cumulative 50%
Total	80,000,000	10,000,000	115,000,000
<i>GoU Development</i>	<i>30,000,000</i>	<i>10,000,000</i>	<i>75,000,000</i>
<i>External Financing</i>	<i>50,000,000</i>	<i>0</i>	<i>40,000,000</i>
Project 1274 Musita-Lumino-Busia/Majanji Road			
045171 Acquisition of Land by Government	100 hectares of land and properties therein procured	Procurement of RAP implementation consultant was completed and contract signed in June 2014. Verification ofRAP to commence February 2014 Contract for compensation consultant to be signed by December 2014	200 hectares of land and properties therein procured

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	5,000,000	<i>1,666,667</i>	10,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>1,666,667</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed	The contract for civil works commenced on 15th September 2014, the contractor is mobilising, and physical works will start by December 2014	30% of road works completed; cumulative 40%
Total	45,000,000	<i>15,000,000</i>	60,000,000
<i>GoU Development</i>	<i>45,000,000</i>	<i>15,000,000</i>	<i>60,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1275 Olwiyo-Gulu-Kitgum Road			
045171 Acquisition of Land by Government	300 hectares of land and properties therein acquired	Combined Technical and Financial Evaluation report for land compensation consultancy services was completed.	400 hectares of land and properties therein acquired
Total	10,000,000	<i>3,333,333</i>	20,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>3,333,333</i>	<i>20,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed	Olwiyo-Guliu: The draft contract for supervision services was prepared and submitted to Solicitor General for clearance. Contractor is mobilising to commence works. Gulu-Acholibur: Draft contract for supervision services was prepared and submitted to the Solicitor General. Contractor is mobilising to commence works. Acholibur-Musingo: The contractor was mobilising to commence works.	30% of road works completed. Cumulative 40%
Total	110,000,000	<i>36,666,667</i>	100,000,000
<i>GoU Development</i>	<i>110,000,000</i>	<i>36,666,667</i>	<i>100,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1276 Mubende-Kakumiro-Kagadi Road			
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired	Land acquisition is part of the works contract. Procurement of the contractor is at contract awarding stage	200 hectares of land and properties therein acquired
Total	3,000,000	<i>0</i>	10,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of road works completed	The evaluation of works bids was completed in July 2014. Contract is expected to be signed by December 2014	20% of road works completed. Cumulative target 30%
Total	47,000,000	0	30,000,000
<i>GoU Development</i>	<i>47,000,000</i>	<i>0</i>	<i>30,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1277 Kampala Northern Bypass Phase 2			
045171 Acquisition of Land by Government	20 Hectares of land and properties therein acquired	0.321 hectares was acquired out of the targeted 5.	200 Hectares of land and properties therein acquired
Total	20,000,000	4,162,484	10,000,000
<i>GoU Development</i>	<i>20,000,000</i>	<i>4,162,484</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of road works completed. 50% of Kampala Fly-over project design completed.	The contract commenced on 14th July 2014. The Contractor was setting up a camp and mobilising equipment and personnel to commence physical works. Kampala Fly-over project: Procurement of the design consultant was completed and the contract submitted to the Solicitor General for approval.	20% of road works completed. Cumulative target 30% Kampala Fly-over project design completed.
Total	40,000,000	6,666,667	60,000,000
<i>GoU Development</i>	<i>20,000,000</i>	<i>6,666,667</i>	<i>30,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>0</i>	<i>30,000,000</i>
Project 1278 Kampala-Jinja Expressway			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Technical Assistance for structuring PPP project and advertising for PPP contractor.	The Transaction advisor for structuring the PPP projects was procured. A draft technical and legal due diligence report was prepared and submitted in October 2014. The right of way was gazzeted and developments freezed.	Technical Assistance for structuring PPP project and advertising for PPP contractor.
Total	597,600	0	597,600
<i>GoU Development</i>	<i>597,600</i>	<i>0</i>	<i>597,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Preliminary Design Report	Procurement of design services was ongoing. The Contract was expected to be signed by March 2015	Feasibility Study and Preliminary Design Report
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and preliminary design report .	The procurement of design services was ongoing. The contract was expected to be signed by March 2015.	Feasibility Study and preliminary design report .
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
045171 Acquisition of Land by Government	200 hectares of land and properties therein procured	Procurement of the RAP implementation consultant completed. Verification of properties is ongoing	200 hectares of land and properties therein procured
Total	8,000,000	0	10,000,000
<i>GoU Development</i>	<i>8,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed	The Expression of Interest evaluation report for supervision services was completed and awaiting approval. Evaluation of prequalification for contractors applications is ongoing.	20% of the works completed. Cumulative target 30%
Total	22,470,000	0	20,470,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>20,470,000</i>	<i>0</i>	<i>20,470,000</i>
Project 1310 Albertine Region Sustainable Development Project			
045171 Acquisition of Land by Government	100 hectares of land acquired and property therein compensated	No land was acquired in the quarter	100 hectares of land acquired and property therein compensated
Total	5,000,000	0	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of works completed.	Works: The procurement of the contractor was ongoing. Evaluation of bids was completed and the report was submitted to World Bank for no objection. Supervision: Evaluation report for supervision services was submitted to the World Bank for approval. The contract will be signed by January 2015.	20% of works completed.
Total	20,000,000	0	20,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>

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Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
045171 Acquisition of Land by Government	50 hectares acquired and property therein compensated	Procurement of the RAP implementation consultant was ongoing.	50 hectares acquired and property therein compensated
Total	2,500,000	0	5,000,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and Supervision consultant procured and advance paid.	Supervision: Evaluation of applications for prequalification for supervision services was completed and the report submitted to contracts committee for approval. Evaluation of applications for prequalification of contractors was ongoing.	Contractor and Supervision consultant procured and advance paid. 20% of works completed. Cumulative target 30%
Total	6,053,927	0	13,553,927
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>3,553,927</i>	<i>0</i>	<i>3,553,927</i>
Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road			
045171 Acquisition of Land by Government	50 Hectares and property therein acquired	Procurement of the RAP implementation consultant was ongoing.	100 Hectares and property therein acquired
Total	2,500,000	0	5,000,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and supervision consultant procured and advance paid.	Supervision: Evaluation of applications for prequalification for supervision services was completed and the report submitted to contracts committee for approval. Evaluation of applications for prequalification of contractors was ongoing.	Contractor and supervision consultant procured and advance paid. 20% works completed. Cumulative target 30%
Total	6,500,000	0	9,000,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
Project 1313 North Eastern Road-Corridor Asset Management Project			
045181 National Road Construction/Rehabilitation (Other)	North Eastern Road Corridor Asset Management project (5% works completed)	Evaluation of the Expressions of interest for the monitoring and Management consultant are ongoing. Review of bidding documents for contractor is ongoing	North Eastern Road Corridor Asset Management project (5% works completed)
Total	10,600,080	0	10,600,080
<i>GoU Development</i>	<i>600,080</i>	<i>0</i>	<i>600,080</i>

Section B - Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	10,000,000	0	10,000,000

(iv) Vote Actions to improve Priority Sector Outcomes

To improve performance, UNRA plans to outsource bid evaluation to reduce on the lead time for procurement. In addition, UNRA plans to outsource the axle load control to private firm to reduce on the alleged corruption at weighbridges.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Road network in good condition.			
Vote Function: 04 51 National Roads Maintenance & Construction			
<i>VF Performance Issue: Inhibiting environment for private sector development.</i>			
Design and build for Mbarara - Kikagati roads, Kampala - Entebbe Expressway and Mubende - Kakumiro - Kagadi road. Implementing. Parallel Bid Evaluation and technical and financial audits.	Design and build for Kampala - Entebbe Expressway ongoing and Mubende - Kakumiro - Kagadi road planned to commence this FY. Parallel Bid Evaluation and technical and financial audits were ongoing	Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel Bid Evaluation and technical and financial audits..	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle.
<i>VF Performance Issue: Axle overloading.</i>			
Outsource axle control services.	Preparation of bidding documents ongoing.	Outsource axle control services.	Reduce excess axle overloading to 10%
<i>VF Performance Issue: Increasing road maintenance backlog.</i>			
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Cabinet Momo was prepared by URF.	Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Second generation road fund

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 113 Uganda National Roads Authority						
0451 National Roads Maintenance & Construction	1,234.719	1,727.495	371.258	1,615.174	2,139.555	1,721.460
Total for Vote:	1,234.719	1,727.495	371.258	1,615.174	2,139.555	1,721.460

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2015/16

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

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construction/ rehabilitation of Bridges on the national roads network.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major planned changes in resource allocation for national roads.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0401 National Roads Maintenance & Construction</i>			
Output: 0451 01 Monitoring and Capacity Building Support			
US\$ Bn: -0.356	US\$ Bn: -5.384	US\$ Bn: -5.384	The outputs of capacity building will enhance the supervision of works and ultimately contribute to improved road condition.
The studies and establishment of systems would have been completed.	Some of the equipment would have been bought.	Some of the equipment would have been bought.	
Output: 0451 02 UNRA Support Services			
US\$ Bn: 7.230	US\$ Bn: 17.224	US\$ Bn: 17.224	This will contribute to improved supervision of road works
This was because of increased activities	This was because of increased activities	This was because of increased activities	
Output: 0451 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: 10.000	US\$ Bn: 10.000	US\$ Bn: 10.000	This will save government in the long run the cost of rent.
The increase is because of the need to build UNRA headquarters	The increase is because of the need to build UNRA headquarters	The increase is because of the need to build UNRA headquarters	
Output: 0451 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: -4.000	US\$ Bn: -4.000	US\$ Bn: -4.000	This will improve the condition of the road network through regular maintenance
Some of the equipment were bought in the FY 2014/15	Some of the equipment were bought in the FY 2014/15	Some of the equipment were bought in the FY 2014/15	
Output: 0451 80 National Road Construction/Rehabilitation (Bitumen Standard)			
US\$ Bn: -106.195	US\$ Bn: 246.501	US\$ Bn: -171.594	This will improve the condition of the national roads network.
The reduction was caused by reduced MTEF ceiling	The increase was caused by increased MTEF ceiling	The reduction was caused by reduced MTEF ceiling	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Debts: The projected debt of UGX 300 bn expected to be carried forward will encroach on next FY budget and also attract interest payments. This will further reduce next FY's resources. This debt has persisted for now three years. Due to the budget shortfall on ongoing projects, new debts will be generated next FY and will be carried forward to FY 2016/17.

Because of the shortfall on new projects some of the strategic road projects agreed with Devt. Partners are likely not to commence if additional funds are not provided. (Kampala Flyover, Hoima – Butiaba – Wanseko & Kampala – Jinja expresswa)

Value Added Tax: Reintroduction of VAT without increase in the budget will reduce the outputs and increase GoU counterpart funding by 18% for donor projects. This is not available in the budget.

Presidential Pledges: Some of the Presidential and Ministerial directives will not be implemented because of inadequate budget. Examples:- road to the fruit factory in Soroti, Banana Processing factory in Bushenyi and maintenance works worth UGX 48.19bn.

Maintenance backlog will continue to grow because of inadequate funding of road maintenance. There is need to find the right balance between road maintenance and development funding.

Inadequate staffing: With the current ceiling for wages, no additional staff will be recruited. This is likely to compromise the supervision of works particularly for the new projects/ contracts

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Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0473 National Roads Maintenance & Construction</i>	
Output: 0451 73 Roads, Streets and Highways	
<p><i>US\$ bn:</i> 1,548.208</p> <p>additional funding will be required for UGX 709.688 bn on ongoing projects and 718.490 bn for new projects. In addition UGX 51.550 bn is required for road design studies and UGX 17.300 for bridges. Additional UGX 22.180 bn is for projects under defect liability period to settle outstanding claims.</p> <p>For wages - UGX 10 bn is required recruiting additional staff.</p>	<p>The additional funding is required to meet counterpart funding and VAT requirements for the new projects funded by Development Partners. These projects include; Kigumba – Masindi-Hoima-Kabwoya – Kyenjojo (240km), North East Corridor Road Asset Management Project (341km), Masaka – Bukakata (41km), Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km), Mbale – Bubulo – Lwakhakha (45km), Rukungiri – Kihhi – Ishasha/ Kihhi – Kanungu (78km), Muyembe – Nakapiripirit (93km), Kampala – Jinja Expressway (77km) and Kampala – Flyover and road upgrading project (5.8km). New strategic roads to be funded by GOU with budget shortfall include Hoima – Butiaba – Wanseko road (111km) (UGX 80 bn), Rwenkunya – Apac – Lira – Acholibur (290km) UGX 150 bn and Atiak – Moyo – Afogi (104km) UGX 80 bn.</p>

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

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Mainstream gender in national roads construction and development	
<i>Issue of Concern :</i> There is unequal participation of women and men in road construction activities	
<i>Proposed Interventions</i>	
Implement the gender mainstreaming strategy for national roads construction and maintenance.	
<i>Budget Allocations</i> UGX billion	0.3
<i>Performance Indicators</i>	Number of people sensitised on gender issues. Increased participation of women in road construction activities.

(ii) HIV/AIDS

Objective: Mainstream HIV/AIDS in national road construction activities.	
<i>Issue of Concern :</i> Spread of HIV/AIDS among workers and communities along the road construction sites	
<i>Proposed Interventions</i>	
Sensitization of communities and workers on HIV/AIDS. Provision of HIV/AIDS counseling and testing services. Provision of condoms.	
<i>Budget Allocations</i> UGX billion	0.3
<i>Performance Indicators</i>	Number of persons sensitized. Number of persons counseled and tested for HIV. Number of condoms distributed.

(iii) Environment

Objective: Sustainable management of the environment along national roads corridors	
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Issue of Concern : Environmental degradation arising from construction of roads

Proposed Interventions

Planting trees along national roads corridors. Monitoring compliance by the contractors of the environmental management plan and laws.

Budget Allocations UGX billion 0.5

Performance Indicators Number of trees planted. Number of projects implementating environmental management plans.

(ii) Payment Arrears

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

Nil

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Advertisements/Bill Boards		0.050	0.060		
Sale of non-produced Government Properties/assets		0.000	0.110		
Sale of publications		0.068	0.080		
	Total:	0.118	0.250		

From permits to erect bill boards on national roads we expect to raise about UGX 60 million, from sell of bidding documents we expect to realise UGX 80 million and from sell of old government vehicles we expect to raise UGX 110 million.