

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.429	26.559	29.965	29.499	162.6%	160.1%	98.4%
	Non Wage	18.229	27.337	23.930	23.895	131.3%	131.1%	99.9%
Development	GoU	1,299.761	1,205.021	1,197.213	1,177.284	92.1%	90.6%	98.3%
	Ext Fin.	465.930	N/A	538.333	538.333	115.5%	115.5%	100.0%
GoU Total		1,336.420	1,258.917	1,251.108	1,230.678	93.6%	92.1%	98.4%
Total GoU+Ext Fin. (MTEF)		1,802.350	N/A	1,789.441	1,769.011	99.3%	98.2%	98.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	9.872	N/A	7.809	7.764	79.1%	78.6%	99.4%
Total Budget		1,812.222	1,258.917	1,797.250	1,776.775	99.2%	98.0%	98.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451	National Roads Maintenance & Construction	1,802.35	1,789.44	1,769.01	99.3%	98.2%	98.9%
Total For Vote		1,802.35	1,789.44	1,769.01	99.3%	98.2%	98.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ongoing restructuring in UNRA which is intended to improve efficiency and Governance has resulted in an increase in the wage and non-wage expenditures. The Development budget expenditure was affected by the restructuring which resulted a slow speed of activities (procurement and contract implementation) as well, but most importantly the suspensions and subsequent cancellation of TSDP credits by IDA.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
13.91Bn Shs	Programme/Project: 1056 Transport Corridor Project Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.
Items	
14.30Bn Shs	Item: 312103 Roads and Bridges. Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.
Programs , Projects and Items	
3.26Bn Shs	Programme/Project: 1158 Reconstruction of Mbarara-Katuna road (155 Km) Reason: The unspent budget was due to the bounced payments that were made towards the close of the FY.
Items	
2.97Bn Shs	Item: 312103 Roads and Bridges. Reason: The unspent budget was due to the bounced payments that were made towards the close of the FY.
Programs , Projects and Items	
1.83Bn Shs	Programme/Project: 1275 Olwiyo-Gulu-Kitgum Road

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Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.
Items
1.78Bn Shs Item: 312103 Roads and Bridges.
Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.
Programs , Projects and Items
1.24Bn Shs Programme/Project: 1034 Design of Mukono-Katosi-Nyenga (72km)
Reason: A comparison made between the spent budget and the release shows 100% absorption. The release differs from from the approved budget because there was re-allocation made towards the project amounting to 3.33bn.
Items
1.30Bn Shs Item: 312103 Roads and Bridges.
Reason: The unspent budget is due to the bounced payments that were made towards the end of FY.
Programs , Projects and Items
0.81Bn Shs Programme/Project: 1042 Design Nyendo - Sembabule (48km)
Reason: The unspent budget was due to the bounced payments that were made towards the close of the FY.
Items
0.72Bn Shs Item: 312103 Roads and Bridges.
Reason: The unspent budget was due to the bounced payments that were made towards the close of the FY.
(ii) Expenditures in excess of the original approved budget
Programs and Projects
16.85Bn Shs Programme/Project: 01 Finance and Administration
Reason: There was no over expenditure since the approved budget was revised upwards from 25.584 to 42.4828.
Items
10.96Bn Shs Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: There was no over expenditure because the approved budget for wage was later revised and an additional wage was provided to vote 113. The under performance between the release and spent was due to some new staff reporting on the dates than what had been expected.
6.44Bn Shs Item: 213004 Gratuity Expenses
Reason: There was no over expenditure due to the upward revise of the approved budget from 2.5 to 8.9425. A comparison made between the spent and the released budget shows that gratuity was 100% absorption.
0.92Bn Shs Item: 212201 Social Security Contributions
Reason: There was no over expenditure because the approved budget for wage was later revised and an additional wage was provided to vote 113 implying that there was an addition in social security contribution resulting from the revised wage budget. The under performance between the release and spent was due to some new staff reporting on the dates than what had been expected.
Programs and Projects
9.68Bn Shs Programme/Project: 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)
Reason: There was no over expenditure if the comparison is made between the spend budget and the budget release. The release is more than the approved budget because there was a re-allocation made towards the project amounting to 9.68bn
Items
7.18Bn Shs Item: 312103 Roads and Bridges.
Reason: There was no over expenditure since there was a re-allocation of 7.18bn added to the project. When the the budget spent is compared to the release, it shows 100% absorption.
2.50Bn Shs Item: 311101 Land
Reason: There was no over expenditure since there was a re-allocation of 2.5bn added to the project. When the the budget spent is compared to the release, it shows 100% absorption.
Programs and Projects
8.80Bn Shs Programme/Project: 1310 Albertine Region Sustainable Development Project
Reason: A comparison made between the release and the spent budget shows 100% absorption. There was a re-allocation amounting to 35.5bn made towards the project hence the released being higher than the approved budget.
Items
10.03Bn Shs Item: 312103 Roads and Bridges.
Reason: A comparison made between the release and the spent budget shows 100% absorption. There was a re-allocation amounting to 35.5bn made towards the project hence the released being higher than the approved budget.
Programs and Projects
2.09Bn Shs Programme/Project: 1034 Design of Mukono-Katosi-Nyenga (72km)
Reason: A comparison made between the spent budget and the release shows 100% absorption. The release differs from from the approved budget because there was re-allocation made towards the project amounting to 3.33bn.

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Items	
3.41Bn Shs	Item: 311101 Land Reason: A comparison made between the spent budget and the release shows 100% absorption. The release differs from from the approved budget because there was re-allocation made towards the project amounting to 3.33bn.
Programs and Projects	
2.07Bn Shs	Programme/Project: 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km) Reason: This is a project account which which acts as income to UNRA and its being recounciled back to zero for the preparation of the financial reports.
Items	
2.27Bn Shs	Item: 312103 Roads and Bridges. Reason: This is a project account which which acts as income to UNRA and its being recounciled back to zero for the preparation of the financial reports.
Programs and Projects	
2.00Bn Shs	Programme/Project: 0954 Design Muyembe-Moroto - Kotido (290km) Reason: there was no over expenditure because the approved budget was revised upwards from 2bn to 4bn. The unspent budget is due to bounced payments.
Items	
2.00Bn Shs	Item: 311101 Land Reason: there was no over expenditure because the approved budget was revised upwards from 2bn to 4bn. The unspent budget is due to bounced payments.
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0451 National Roads Maintenance & Construction			
Output: 045105	Axle Load Control		
<i>Description of Performance:</i>	40% of vehicles overloaded	1.8% of vehicles were overloaded. Cummultively 2.1% of vehicles were overloaded.	Increased vigilance by the road infrastructure protection unit in a bid to control overloading of trucks.
<i>Performance Indicators:</i>			
No. of vehicles weighted	220,000	205000	
% of vehicles overloaded against those weighted	40	1.8	
<i>Output Cost:</i>	UShs Bn: 0.784	UShs Bn: 1.314	% Budget Spent: 167.6%
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)		
<i>Description of Performance:</i>	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition.	70% paved 70% unpaved	Some stations have been re-enforced with road equipments
<i>Performance Indicators:</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	400	1700	
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85	1	
<i>Output Cost:</i>	UShs Bn: 1,344.999	UShs Bn: 831.002	% Budget Spent: 61.8%
Output: 045181	National Road Construction/Rehabilitation (Other)		
<i>Description of Performance:</i>	250 km rehabilitated/reconstructed.	56.25km	resources were submitted late to the stations
<i>Performance Indicators:</i>			

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	1300	
No. Km of unpaved national road maintained (Periodic)*	2000	200	
No. Km of paved national road maintained (Routine Mechanised)*	3,000	250	
No. Km of paved national road maintained (Periodic)*	100	5	
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	250	56.25	
% of expenditure for maintenance executed by private sector (National roads)*	85	0	
% of executed road maintenance contracts subjected to independent technical and financial audits*	5	0	
<i>Output Cost:</i>	UShs Bn: 17.961	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 1,802.350	UShs Bn: 1,769.011	% Budget Spent: 98.2%
Cost of Vote Services:	UShs Bn: 1,802.350	UShs Bn: 1,769.011	% Budget Spent: 98.2%

* Excluding Taxes and Arrears

the main challenges that we facing is the depreciation in the currency which severely affects the budget performance, the restructuring of UNRA and the recruitment of new stuff who need time to learn the current systems so that they can carry out work efficiently

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Roads Authority		
Vote Function: 04 51 National Roads Maintenance & Construction		
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	N/A	N/A
Outsource axle control services.	An emphasis was placed on impounding plus prosecution of individuals through court. UNRA is exploring the option of introducing the express penalty scheme in future	Increased vigilance on control on vehicle over loading (Axle load controls) by the road infrastructure department of UNRA in a bid to preserve the road life.
Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel Bid Evaluation and technical and financial audits..	Design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads are under DLP Parallel Bid evaluation was under crown agents and later was cancelled Technical and financial audits are under Auditor general.	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
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	Budget			Budget Released	Budget Spent	Releases Spent
VF:0451 National Roads Maintenance & Construction	1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%
<i>Class: Outputs Provided</i>	45.76	63.00	62.49	137.7%	136.6%	99.2%
045101 Monitoring and Capacity Building Support	10.73	9.78	9.72	91.2%	90.6%	99.3%
045102 UNRA Support Services	25.15	42.79	42.75	170.2%	170.0%	99.9%
045103 Maintenance of paved national roads	2.15	3.20	2.81	148.9%	130.7%	87.8%
045104 Maintenance of unpaved national roads	5.60	4.72	4.72	84.2%	84.3%	100.0%
045105 Axle Load Control	0.78	1.31	1.31	167.6%	167.6%	100.0%
045106 Ferry Services	1.35	1.19	1.19	88.0%	88.0%	100.0%
<i>Class: Capital Purchases</i>	1,290.66	1,188.11	1,168.18	92.1%	90.5%	98.3%
045171 Acquisition of Land by Government	214.20	227.54	228.13	106.2%	106.5%	100.3%
045172 Government Buildings and Administrative Infrastructure	14.30	13.30	13.02	93.0%	91.1%	97.9%
045174 Major Bridges	90.87	78.78	78.71	86.7%	86.6%	99.9%
045177 Purchase of Specialised Machinery & Equipment	23.50	19.50	19.50	83.0%	83.0%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	947.19	849.00	828.81	89.6%	87.5%	97.6%
045181 National Road Construction/Rehabilitation (Other)	0.60	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	45.76	63.00	62.49	137.7%	136.6%	99.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.43	29.97	29.50	162.6%	160.1%	98.4%
211103 Allowances	0.20	0.20	0.20	100.0%	100.0%	100.0%
212201 Social Security Contributions	2.20	3.14	3.12	142.7%	142.0%	99.5%
213001 Medical expenses (To employees)	2.00	2.00	2.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.73	8.94	8.94	327.7%	327.7%	100.0%
221001 Advertising and Public Relations	0.20	0.20	0.20	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.48	0.48	0.48	100.0%	99.4%	99.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.39	1.39	1.38	100.0%	99.2%	99.2%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.79	1.84	1.84	66.1%	66.0%	99.9%
221012 Small Office Equipment	0.15	0.11	0.11	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	1.67	1.17	1.17	70.0%	70.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	11.70	11.77	11.77	100.6%	100.6%	100.0%
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.23	0.23	0.23	100.0%	99.6%	99.6%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.40	0.40	0.40	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.50	0.50	0.50	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Output Class: Capital Purchases</i>	1,300.53	1,195.92	1,175.95	92.0%	90.4%	98.3%
281502 Feasibility Studies for Capital Works	1.00	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies & Plans for capital	1.00	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	23.16	21.96	21.54	94.8%	93.0%	98.1%
311101 Land	214.20	227.54	228.13	106.2%	106.5%	100.3%
312101 Non-Residential Buildings	10.00	9.00	8.77	90.0%	87.7%	97.4%
312102 Residential Buildings	24.30	5.99	5.93	24.7%	24.4%	99.0%
312103 Roads and Bridges.	993.50	904.12	884.32	91.0%	89.0%	97.8%
312105 Taxes on Buildings & Structures	5.37	3.31	3.31	61.6%	61.6%	100.0%
312202 Machinery and Equipment	23.50	19.50	19.50	83.0%	83.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	4.50	4.50	4.46	100.0%	99.0%	99.0%
Grand Total:	1,346.29	1,258.92	1,238.44	93.5%	92.0%	98.4%
Total Excluding Taxes and Arrears:	1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451	National Roads Maintenance & Construction	1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%
<i>Recurrent Programmes</i>							
01	Finance and Administration	25.58	42.48	42.44	166.1%	165.9%	99.9%
02	National roads maintenance	10.55	11.41	10.96	108.2%	103.9%	96.0%
03	National Roads Construction	0.53	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	1.00	0.67	0.67	67.0%	66.7%	99.6%
0267	Improvement of Ferry Services	18.63	18.63	18.63	100.0%	100.0%	100.0%
0293	Construction of RD Agency HQs	10.00	9.00	8.77	90.0%	87.7%	97.4%
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	12.00	12.00	14.07	100.0%	117.2%	117.2%
0952	Design Masaka-Bukakata road	13.00	7.20	7.16	55.4%	55.1%	99.5%
0954	Design Muyembe-Moroto - Kotido (290km)	60.00	62.00	62.00	103.3%	103.3%	100.0%
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10.00	19.68	19.68	196.8%	196.8%	100.0%
0957	Design the New Nile Bridge at Jinja	30.00	24.32	24.28	81.1%	80.9%	99.9%
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5.00	1.68	1.68	33.7%	33.7%	100.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	13.00	12.77	12.77	98.2%	98.2%	100.0%
1033	Design Hoima - Kaiso - Tonya (85km)	18.00	1.69	1.67	9.4%	9.3%	99.0%
1034	Design of Mukono-Katosi-Nyenga (72km)	40.00	43.33	42.09	108.3%	105.2%	97.1%
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	50.00	45.65	45.58	91.3%	91.2%	99.9%
1037	Upgrade Mbarara-Kikagata (70km)	30.00	15.00	15.00	50.0%	50.0%	100.0%
1038	Design Ntungamo-Miramama Hills (37km)	15.00	16.43	16.43	109.5%	109.6%	100.0%
1040	Design Kapchorwa-Suam road (77km)	0.20	0.00	0.00	0.0%	0.0%	N/A
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	40.00	36.00	35.75	90.0%	89.4%	99.3%
1042	Design Nyendo - Sembabule (48km)	30.00	27.00	26.19	90.0%	87.3%	97.0%
1044	Design Ishaka-Kagamba (35km)	40.00	19.26	19.13	48.2%	47.8%	99.3%
1056	Transport Corridor Project	296.36	270.18	256.28	91.2%	86.5%	94.9%
1104	Construct Selected Bridges (BADEA)	50.00	45.01	45.01	90.0%	90.0%	100.0%
1105	Road Sector Institu. Capacity Dev. Proj.	35.50	31.50	31.46	88.7%	88.6%	99.9%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	40.00	38.02	34.76	95.0%	86.9%	91.4%
1176	Hoima-Wanseko Road (83Km)	27.00	27.00	26.87	100.0%	99.5%	99.5%
1180	Kampala Entebbe Express Highway	90.00	98.22	97.99	109.1%	108.9%	99.8%
1274	Musita-Lumino-Busia/Majanji Road	50.00	32.38	32.38	64.8%	64.8%	100.0%
1275	Olwiyo-Gulu-Kitgum Road	100.00	90.20	88.37	90.2%	88.4%	98.0%
1276	Mubende-Kakumiro-Kagadi Road	40.00	40.00	39.53	100.0%	98.8%	98.8%
1277	Kampala Northern Bypass Phase 2	40.00	40.00	40.71	100.0%	101.8%	101.8%
1278	Kampala-Jinja Expressway	10.60	8.94	8.94	84.4%	84.4%	100.0%
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1.00	0.00	0.00	0.0%	0.0%	N/A
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	1.00	0.00	0.00	0.0%	0.0%	N/A
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	8.91	8.91	89.1%	89.1%	100.0%
1310	Albertine Region Sustainable Development Project	8.00	43.53	43.53	544.1%	544.1%	100.0%
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.00	10.00	10.00	100.0%	100.0%	100.0%
1312	Upgrading mbale-Bubulo-Lwakhakha Road	10.00	2.58	2.58	25.8%	25.8%	100.0%
1313	North Eastern Road-Corridor Asset Management Project	0.60	0.00	0.00	0.0%	0.0%	N/A
1319	Kampala Flyover	30.00	27.65	27.65	92.2%	92.2%	100.0%
1320	Construction of 66 Selected Bridges	10.87	9.78	9.76	90.0%	89.7%	99.7%
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	3.00	1.00	1.00	33.3%	33.3%	100.0%
Total For Vote		1,336.42	1,251.11	1,230.68	93.6%	92.1%	98.4%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451	National Roads Maintenance & Construction	465.93	508.22	508.22	109.1%	109.1%	100.0%
<i>Development Projects</i>							
0952	Design Masaka-Bukakata road	10.00	0.40	0.40	4.0%	4.0%	100.0%
0957	Design the New Nile Bridge at Jinja	47.76	31.45	31.45	65.8%	65.8%	100.0%
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	27.77	45.55	45.55	164.0%	164.0%	100.0%
1038	Design Ntungamo-Miramama Hills (37km)	13.74	20.12	20.12	146.4%	146.4%	100.0%
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	64.44	24.59	24.59	38.2%	38.2%	100.0%
1104	Construct Selected Bridges (BADEA)	2.00	2.71	2.71	135.4%	135.4%	100.0%

Vote: 113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

1105	Road Sector Institu. Capacity Dev. Proj.	1.00	8.65	8.65	864.8%	864.8%	100.0%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	17.12	119.01	119.01	695.1%	695.1%	100.0%
1180	Kampala Entebbe Express Highway	143.14	172.44	172.44	120.5%	120.5%	100.0%
1277	Kampala Northern Bypass Phase 2	30.01	81.51	81.51	271.6%	271.6%	100.0%
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	14.00	0.00	0.00	0.0%	0.0%	N/A
1310	Albertine Region Sustainable Development Project	26.73	0.00	0.00	0.0%	0.0%	N/A
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.00	1.81	1.81	18.1%	18.1%	100.0%
1312	Upgrading mbale-Bubulo-Lwakhakha Road	9.63	0.00	0.00	0.0%	0.0%	N/A
1313	North Eastern Road-Corridor Asset Management Project	17.36	0.00	0.00	0.0%	0.0%	N/A
1319	Kampala Flyover	9.63	0.00	0.00	0.0%	0.0%	N/A
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	21.60	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		465.93	508.22	508.22	109.1%	109.1%	100.0%