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Vote: 113 Uganda National Roads Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

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

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

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

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

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

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

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

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

HALF-YEAR: Highlights of Vote Performance

0.83Bn Shs	Programme/Project:	0268	Kampala Northern Bypass (17km)
Reason:			
0.60Bn Shs	Programme/Project:	1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)
Reason:			
0.60Bn Shs	Programme/Project:	1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)
Reason:			
0.58Bn Shs	Programme/Project:	01	Finance and Administration
Reason:			
(ii) Expenditures	in excess of the ori	ginal	approved budget

Programs and Projects

3.33Bn Shs Programme/Project: 1034 Design of Mukono-Katosi-Nyenga (72km) Reason:

* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0451 Nation	al Roads Maintenance & Con	struction	
Output: 045105 A	Axle Load Control		
Description of Performance:	40% of vehicles weighed overloaded	51.4% of vehicles weighed were overloaded	Performance is gauged on axle load yet enforcement has been limited to gross weight overload. Fines are not deterrent
Performance Indicators:			
% of vehicles overloaded	40	51.4	
Output Cost:	UShs Bn: 0.	784 UShs Bn: 0.109	% Budget Spent: 13.9%
Output: 045180 N	National Road Construction/H	Rehabilitation (Bitumen Standard)	
Description of Performance:	78% of paved roads in fair to good condition. 68% of unpaved roads in fair to good condition.	good condition. 66% of	Target achieved as planned
Performance Indicators:			
Number of Financial and Technical Audits on road construction works undertaken*	1	3	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	135	102	
% of national unpaved roads in good to fair condition*	68	66	
% of national paved roads in good to fair condition*	78	77	
Output Cost: Output:045181	UShs Bn: 986. National Road Construction/H		% Budget Spent: 38.7%

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

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Exper and Performance	nditure	Status and Reasons for any Variation from Plans
Description of Performance:	160 km rehabilitated/ reconstructed.	96km rehabiliatated reconstructed	1/	Targets were not achieved as planned Delayed payments to contractors, unforeseen ground conditions especially in swamps and hilly areas. Delays in land acquisition
Performance Indicators:				
No. Km of unpaved national road maintained (Routine Mechanised)*	11370		4500	
No. Km of unpaved national road maintained (Periodic)*	855		232.6	
No. Km of paved national road maintained (Routine Mechanised)*	1611		750	
No. Km of paved national road maintained (Periodic)*	50		10	
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	160		109	
% of expenditure for maintenance excuted by private sector (National roads)*	80		80	
% of executed road maintenance works excuted confirmed through technical/financial value for money audits*	10		25	
Output Cost.	UShs Bn:	0.000 UShs Bn:	0.000	% Budget Spent: N/A
Vote Function Cost	· · · · · · · · · · · · · · · · · · ·	03.193 UShs Bn:		% Budget Spent: 38.8%
Cost of Vote Services:	UShs Bn: 1,20	3.193 UShs Bn:	467.249	% Budget Spent: 38.8%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Roa	ds Authority	
Vote Function: 04 51 National Ro	ads Maintenance & Construction	
Undertake independent Technical	and	
Financial Audits of projects; Deve	lop	
quality and cost indicators.Finalis	e the	
"RED FLAGS" system, design bu	ild and	
PPPs.		
Automate the axle load control op	arations	
1	erations	
(including weigh-in-motion)		

V3: Details of Releases and Expenditure

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HALF-YEAR: Highlights of Vote Performance

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

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

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

* Excluding Taxes and Arrears

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

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

Incomplete

HALF-YEAR: Highlights of Vote Performance

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

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

Iun	te v 5.5. 000 Releases and Expenditure by 110				~ ~ .	~ ~ .	~ ~ .
Billior	u Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU Releases
		Budget			Budget Released	Budget Spent	Spent
VE·04	51 National Roads Maintenance & Construction	685.27	470.92	464.33	68.7%	67.8%	98.6%
	rent Programmes	005.27	470.72	101.55	00.7 /0	07.070	20.070
01	Finance and Administration	10.58	3.09	2.51	29.2%	23.7%	81.2%
02	National roads maintenance	15.62	7.27	6.03	46.5%	38.6%	82.9%
02 02a	Road Maintenance and Construction	0.00	0.00	0.00	+0.5 % N/A	N/A	02.9 /k N/A
02a 03	National Roads Construction	0.42	0.08	0.08	19.7%	17.7%	90.0%
	oppment Projects	0.42	0.00	0.00	17.7 /0	17.7 /0	70.0 %
0265	Upgrade Atiak - Moyo-Afoji (104km)	5.00	3.17	3.17	63.3%	63.3%	100.0%
0265	Reconstruct Busega - Mityana (57km)	0.00	0.00	0.00	N/A	N/A	N/A
0267	Improvement of Ferry Services	8.00	3.85	3.85	48.1%	48.1%	100.0%
0268	Kampala Northern Bypass (17km)	0.50	0.50	0.00	100.0%	0.0%	0.0%
0275	Upgrade Gayaza - Kalagi (21km)	0.00	0.00	0.00	N/A	0.0 % N/A	0.0 % N/A
0275	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	16.00	15.70	15.70	98.1%	98.1%	100.0%
0278	Improvement of traffic flow in Kampala	0.00	0.00	0.00	N/A)0.1 % N/A	N/A
0280	Rehabilitate Fort Portal - Hima (55km)	0.00	0.00	0.00	N/A N/A	N/A	N/A
0283	Rehabiltation/Development of Border Posts	0.00	0.00	0.00	N/A	N/A	N/A
0285	Upgrade Matugga - Semuto - Kapeeka (41km)	3.00	2.00	2.00	66.7%	66.7%	100.0%
0285	Upgrade Mityana-F Portal, Kyegegwa-Kyenjojo road	0.00	0.00	0.00	N/A	N/A	N/A
0280	Upgrade Arua - Packwach (130km)	0.00	0.00	0.00	N/A N/A	N/A	N/A N/A
0291	Upgrade Busunju - Hoima (145km)	0.00	0.00	0.00	N/A N/A	N/A N/A	N/A N/A
0292				0.00			
0295 0294	Construction of RD Agency HQs External Audit Services	0.00	0.00 0.76		N/A 50.7%	N/A 50.7%	N/A 100.0%
0294				0.76			
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10.00	8.33	8.33	83.3%	83.3% N/A	100.0%
	Upgrade Olwiyo - Pakwach (108km)	0.00	0.00	0.00	N/A		N/A
0298	Accident black spots on Jinja - Kampala	0.50	0.13	0.13	25.0%	25.0%	100.0%
0299	Upgrade Soroti - Dokolo - Lira (123km)	0.00	0.00	0.00	N/A	N/A	N/A
0300	Design District Roads (300km)	0.00	0.00	0.00	N/A	N/A	N/A
0302	Reconstruct Jinja - Bugiri (72km)	0.00	0.00	0.00	N/A	N/A	N/A
0311	RSISTAP - RAFU	0.00	0.00	0.00	N/A	N/A	N/A
0312	RSISTAP - Studies	0.00	0.00	0.00	N/A	N/A	N/A
0315	Reconstruct Masaka - Mbarara (154km)	0.00	0.00	0.00	N/A	N/A	N/A
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	12.47	9.20	9.12	73.8%	73.1%	99.1%
0322	Upgrade Kafu - Masindi (44km)	0.00	0.00	0.00	N/A	N/A	N/A
0952	Design Masaka-Bukakata road	0.00	0.00	0.00	N/A	N/A	N/A
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.00	0.00	0.00	N/A	N/A	N/A
0954	Design Muyembe-Moroto - Kotido (290km)	42.00	31.50	31.50	75.0%	75.0%	100.0%
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	14.00	11.67	11.47	83.3%	82.0%	98.3%
0956	National paved road maintenace backlog (200km)	0.00	0.00	0.00	N/A	N/A	N/A
0957	Design the New Nile Bridge at Jinja	7.50	4.00	4.00	53.3%	53.3%	100.0%
0958	Design of district roads in SW Uganda (2,017km)	0.00	0.00	0.00	N/A	N/A	N/A
0959	Pilot Output & Performance Based RM contracts	0.00	0.00	0.00	N/A	N/A	N/A
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1.00	0.93	0.24	93.3%	24.2%	25.9%

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HALF-YEAR: Highlights of Vote Performance 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km) 5.00 4.17

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

* Excluding Taxes and Arrears

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

Billior	Sillion Uganda Shillings		Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
		Budget			Released	Spent	Speni
VF:04	51 National Roads Maintenance & Construction	517.92	2.92	2.92	0.6%	0.6%	100.0%
Devel	opment Projects						
0268	Kampala Northern Bypass (17km)	27.79	0.00	0.00	0.0%	0.0%	N/A
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	26.00	0.00	0.00	0.0%	0.0%	N/A
0294	External Audit Services	2.20	0.00	0.00	0.0%	0.0%	N/A
0315	Reconstruct Masaka - Mbarara (154km)	2.28	0.00	0.00	0.0%	0.0%	N/A
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	36.06	0.00	0.00	0.0%	0.0%	N/A
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	53.77	0.00	0.00	0.0%	0.0%	N/A
0956	National paved road maintenace backlog (200km)	0.40	0.00	0.00	0.0%	0.0%	N/A
0957	Design the New Nile Bridge at Jinja	52.51	0.00	0.00	0.0%	0.0%	N/A
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	36.00	0.00	0.00	0.0%	0.0%	N/A
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	39.56	0.00	0.00	0.0%	0.0%	N/A
1038	Design Ntungamo-Mirama Hills (37km)	13.05	0.00	0.00	0.0%	0.0%	N/A
1099	Design for Reconstruction of Tororo - Soroti road	1.50	0.00	0.00	0.0%	0.0%	N/A
1100	Design for reconst of Lira - Kamudini - Gulu road	1.50	0.00	0.00	0.0%	0.0%	N/A
1104	Construct Selected Bridges (BADEA)	14.99	0.00	0.00	0.0%	0.0%	N/A
1105	Road Sector Institu. Capacity Dev. Proj.	6.20	2.92	2.92	47.2%	47.2%	100.0%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	49.32	0.00	0.00	0.0%	0.0%	N/A
1175	Kayunga-Galiraya (111Km)	1.50	0.00	0.00	0.0%	0.0%	N/A
1176	Hoima-Wanseko Road (83Km)	1.50	0.00	0.00	0.0%	0.0%	N/A
1180	Kampala Entebbe Express Highway	151.80	0.00	0.00	0.0%	0.0%	N/A
Tota	l For Vote	517.92	2.92	2.92	0.6%	0.6%	100.0%

Incomplete

Vote: 113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

 Annual Planned Outputs and Cumulative Outputs Achieved by End of
 Cumulative Expenditures made by the End of the Quarter to

 Quarter (Quantity and Location)
 Deliver Cumulative Outputs
 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 04 51 01 Monitoring and Capacity Building Support

Annual Planned Outputs:

-30 staff members trained in various courses.- Monitoring Inspections carried out on all ongoing contracts.- A sorted computer software procured.Assorted Computer hardware procured - Assorted furniture for the up country stations procured.- Veh

Cumulatie Outputs Achieved by the end of the Quarter:

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

Procurement for assorted computer software Initiated.

Computer hardware were procured and delivered.

Assorted furniture for the up country stations was procured and delivered

Vehicles were operated and maintained

Reasons for Variation in performance

The target was achieved.

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

Output: 04 51 02 UNRA Support Services

Item	Spent
221002 Workshops and Seminars	16,553
221003 Staff Training	52,436
221008 Computer Supplies and IT Services	71,553

Spent

16,667

3,929

66,348

1,667 22,930

106,859

50.000

312 574

336.243

1,411,193

Incomplete

Vote: 113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Item

211101 General Staff Salaries

222002 Postage and Courier

223005 Electricity

227001 Travel Inland

227002 Travel Abroad

221002 Workshops and Seminars

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

221007 Books, Periodicals and Newspapers

221008 Computer Supplies and IT Services

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes

Programme 01 Finance and Administration

Annual Planned Outputs:

Annual procurement plans and reports produced.Annual Business Plan for FY 2012/13 produced.UNRA accounts for FY 2011/12 audited.Vehicle fleet operated and maintained.Staff welfare provided.Office accommodation provided.Office equipment and su

Cumulatie Outputs Achieved by the end of the Quarter:

-Annual procurement Plans for FY 2012/13 were produced

-Annual Business Plan FY 12/13 was prepared

-Financial audits for FY 2011/12 were conducted

-Vehicles were maintained and operated

-A frame work contract for staff welfare running

-Office accommodation for UNRA HQs was provided

-30 Computers were distributed; Contract for 3 scanners signed, and Contract for 3 Industrial copiers signed. 3 scanners delivered , and Contract for 3 Industrial copiers finalized

-187 Office Chairs and 69 Book shelves Procured

-Salaries and wages were paid

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

i) Hoima Station was expanded,

ii) Power installation at Luwero was overhauled iii) Part of the roof at Mbale Station was worked on.

iii) Part of the roof at Mibale Station was worked on.

-Two frame work Contracts for assorted stationary for head quarters running.

-The Contract for printer consumables on framework basis running

Reasons for Variation in performance

The target was achieved as planned.

2,347,860	Total				
1,411,193	Wage Recurrent				
936,667	Non Wage Recurrent				
0	NTR				
		1 • /	7	00.17 /	D

Programme 02 National roads maintenance

Outputs Provided

Output: 04 51 01 Monitoring and Capacity Building Support

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	47,500
Salaries and wages paid		
Cumulatie Outputs Achieved by the end of the Quarter:		
Salaries and wages paid		
Reasons for Variation in performance		
The target was achieved as planned.		

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Vote: 113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	ne Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Cons	struction	
Recurrent Programmes		
Programme 02 National roads maintenance		
-	Total	47,500
	Wage Recurrent	47,500
	Non Wage Recurrent	0
	NTR	0
Output: 04 51 02 UNRA Support Services		
	Item	Spen
Annual Planned Outputs:	211101 General Staff Salaries	44,72
Salaries and wages paid		
Cumulatie Outputs Achieved by the end of the Quarter:		
Salaries and wages paid		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	44,722
	Wage Recurrent	44,722
	Non Wage Recurrent	0
	NTR	0
Annual Planned Outputs:	Item	Spen 298,61
Salaries and wages paid	211101 General Staff Salaries	298,01
<i>Cumulatie Outputs Achieved by the end of the Quarter:</i>		
camatane Outpuis Achievea by the end of the Quarter.		
Routine mechanized maintenance of 750km of paved roads was carried out against the annual target of 1611km.		
Periodic maintenance(resealing) of 10km of paved roads was carried out against the annual target of 50km.		
Reasons for Variation in performance		
The target was not achieved as planned due to slow contractor performance.		
-	Total	298,611
	Wage Recurrent	298,611
	Non Wage Recurrent	0
	NTR	0
Dutput: 04 51 04 Maintenance of unpaved national roads		
	Item	Spen
Annual Planned Outputs:	211101 General Staff Salaries	5,303,722
Salaries and wages paid		
Cumulatie Outputs Achieved by the end of the Quarter:		
Routine mechanized maintenance of 4500km of unpaved roads was done out of the annual target of 11,370km.		
Pariadia maintananaa (regrovalling) of 222 6km of uppaved reads		

Periodic maintenance (regravelling) of 232.6km of unpaved roads carried out of the annual planned target of 855km.

Reasons for Variation in performance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of	Cumulative Expenditures made by the End of th	e Quarter to
Quarter (Quantity and Location)	Deliver Cumulative Outputs	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes

Programme 02 National roads maintenance

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

	Total	5,303,722
	Wage Recurrent	5,303,722
	Non Wage Recurrent	(
	NTR	(
Output: 04 51 05 Axle Load Control		
	Item	Spen
Annual Planned Outputs:	211101 General Staff Salaries	108,88
Salaries and wages paid		
Cumulatie Outputs Achieved by the end of the Quarter:		
103,133 vehicles were weighed out of the targeted 200,000 vehicles.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	108,889
	Wage Recurrent	108,889
	Non Wage Recurrent	(
	NTR	(

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	222,560
Salaries and wages paid		
Cumulatie Outputs Achieved by the end of the Quarter:		
-Lwampanga - Namasale ferry was commissioned		
-Laropi ferry manufacture commenced.		
Europi ferry munufacture commenceut		

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

-Bukakata Ferry (KIS) launched.

Reasons for Variation in performance

The target was achieved as planned.

222,560	Total
222,560	Wage Recurrent
0	Non Wage Recurrent
0	NTR

Programme 03 National Roads Construction

Outputs Provided

Output: 04 51 01 Monitoring and Capacity Building Support

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	he Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Cons	truction	
Recurrent Programmes		
Programme 03 National Roads Construction		
	Item	Spen
Annual Planned Outputs:	211101 General Staff Salaries	27,77 16.66
Ongoing projects monitored/ supervised.5 staff members trained in various courses	227001 Travel Inland	16,66
Cumulatie Outputs Achieved by the end of the Quarter:		
- Ongoing projects were monitored and supervised.		
-9 staff members trained in various courses including; Certified International Project Management, Advanced project Management , Management of PPP Projects ,Project and Contract Management and Administration, PPP Management.		
Reasons for Variation in performance		
Target was achieved as planned.		
	Total	44,444
	Wage Recurrent	27,778
	Non Wage Recurrent	16,667
	NTR	(
Output: 04 51 02 UNRA Support Services		
	Item	Spen
Annual Planned Outputs:	211101 General Staff Salaries	13,88
Works certified Addenda processed.TORs prepared Contracts signed	227001 Travel Inland	16,66
Cumulatie Outputs Achieved by the end of the Quarter: 51 Addenda were processed		
35 TORs prepared		
49 Contracts signed		
31 bidding documents prepared		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	30,556
	Wage Recurrent	13,889
	Non Wage Recurrent	16,667 (
	NTR	L
Development Projects		
Project 0265 Upgrade Atiak - Moyo-Afoji (104km)		
Capital Purchases Dutput: 04 51 74 Major Bridges		
Julput. VT 31 /T Major Driuges		
	Item	Spen
Annual Planned Outputs:	231003 Roads and Bridges	3,066,667
3 bridges completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	100,000
Cumulatie Outputs Achieved by the end of the Quarter:	T	

Construction of Ayugi Bridge and Eyi-Ingewa, Sarumu, Lower Cala

and Amau Box culverts continued Reasons for Variation in performance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

3,166,667	Total
3,166,667	GoU Development
0	Donor Development
0	NTR

Project 0267 Improvement of Ferry Services

Capital Purchases

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

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	3,517,393
2 ferry landings constructed.Ferry for Lwampanga - Namasale commissioned.Laropi ferry delivered, tested and commissioned.Support to Kalangala Infrastructure project.Kasana (Kayunga) and Bugobero (Kamuli) commissioned.		
Cumulatie Outputs Achieved by the end of the Quarter:		
Construction of landing sites completed and the Mbulamuti ferry was reassembled in Kasana. The ferry is expected to be operational by February 2013.		
Lwampanga- Namasale ferry was commisioned in December 2012 and is operational.		
Laropi ferry - Manufacturing of the ferry is ongoing. The ferry will be delivered by March 2013.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	3,850,727
	GoU Development	3,850,727
	Donor Development	0
	NTR	0

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

Annual Planned Outputs:

Title deeds for the road reserve.

Cumulatie Outputs Achieved by the end of the Quarter:

3.2 hectares of land and properties therein.

Reasons for Variation in performance

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

0	Total
0	GoU Development
0	Donor Development
0	NTR

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 0268 Kampala Northern Bypass (17km)

Annual Planned Outputs:

Contractor and Consultant Procured.5% of works completed.

Cumulatie Outputs Achieved by the end of the Quarter:

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

Reasons for Variation in performance

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

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

Annual Planned Outputs:

2 hectares of land and properties therein procured.

Cumulatie Outputs Achieved by the end of the Quarter:

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

Reasons for Variation in performance

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

Total	66,667
GoUDevelopment	66,667
Donor Development	0
NTR	0

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

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	15,466,667
10% of the works completed.Issue of completion Certificate	281504 Monitoring, Supervision and Appraisal of Capital Works	164,000
Cumulatie Outputs Achieved by the end of the Quarter:		
10% of road woks were completed bringing the cummulative progress to 100%. The project is currently under Defects Liability Period		
Reasons for Variation in performance		
The target was achieved.		

Total	15,630,667
GoU Development	15,630,667
Donor Development	0
NTR	0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Con	struction	
Development Projects		
Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km	1)	
Capital Purchases		
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumer	n Standard)	
	_	~
Annual Blanned Outputs		Spen.
Annual Planned Outputs:	231003 Roads and Bridges	2,000,00
Performance of different road pavement materials monitored.		
Cumulatie Outputs Achieved by the end of the Quarter:		
Pavement performance monitoring carried out.		
Reasons for Variation in performance		
The target was achieved as planned.	Total	2,000,000
	GoU Development	2,000,000
	Donor Development	2,000,000
	NTR	0
		0
Project 0294 External Audit Services		
Outputs Provided		
Output: 04 51 01 Monitoring and Capacity Building Support		
	Item	Spen
Annual Planned Outputs:	225001 Consultancy Services- Short-term	760,000
Technical Audit of ongoing road development and maintenance projects.		
Cumulatie Outputs Achieved by the end of the Quarter:		
Technical audits for Busega- Mityana road did not commence		
because the Consultant turned down the offer. The launching of a		
new procurement process was scheduled to commence in January 2013.		
Reasons for Variation in performance		
The target was not achieved as planned because the best evaluated		
consultant turned down the offer.		
	Total	760,000
	GoU Development	760,000
	Donor Development	0
	NTR	0
Output: 04 51 02 UNRA Support Services		

Annual Planned Outputs:

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

Cumulatie Outputs Achieved by the end of the Quarter:

-Audit for the FY 2011/12 was conducted.

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

Reasons for Variation in performance

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

0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Con	nstruction	
Development Projects		
Project 0294 External Audit Services		
	GoU Development	0
	Donor Development	0
	NTR	0
Project 0295 Upgrade Kampala -Gayaza- Zirobwe (44.3ki	<i>m</i>)	
Capital Purchases		
Output: 04 51 80 National Road Construction/Rehabilitation (Bitume	en Standard)	
	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	8,000,000
Defect Liability Period Certificate Issued to the Contractor.Finalise the design review for Gayaza - Zirobwe (25km)		
Cumulatie Outputs Achieved by the end of the Quarter:		
-Kampala- Gayaza- Zirobwe; Defects identified were repaired.		
-Zirobwe- Wobulenzi; -Procurement of design services for Zirobwe - Wobulenzi (24km) is ongoing. The technical Evaluation report was submitted to Contracts Committee for approval.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	8,333,333
	GoU Development	8,333,333
	Donor Development	0
	NTR	0
Project 0298 Accident black spots on Jinja - Kampala		
Outputs Provided		
Output: 04 51 02 UNRA Support Services		
	Item	Spent
Annual Planned Outputs:	221002 Workshops and Seminars	125,000
Road Safety awareness campaigns conductedDraft Strategy and Action Plan for Road Safety		
Cumulatie Outputs Achieved by the end of the Quarter:		

No activity was implemented during the quarter because funds were not released.

Reasons for Variation in performance

No activity was implemented during the quarter because funds were not released.

Total	125,000
GoU Development	125,000
Donor Development	0
NTR	0

Project 0315 Reconstruct Masaka - Mbarara (154km)

Capital Purchases

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Project 0315 Reconstruct Masaka - Mbarara (154km)

Annual Planned Outputs:

5% of the works completed. Completion certificate issued.

Cumulatie Outputs Achieved by the end of the Quarter:

5% of road works were completed out of the annual target of 5%. This brings the cummulative progress to 100%.The road was substantially completed in August 2012 and it is now under the defect liability period.

Reasons for Variation in performance

The target was achieved as planned.

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:	311101 Land	74,945
5 Hectres of land and properties therein procured		
Cumulatie Outputs Achieved by the end of the Quarter:		
3.5 hectares of land and properties therein were acquired out of the annual target of 5 hectares.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	74,945
	GoU Development	74,945
	Donor Development	0
	NTR	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumer	n Standard)	
	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	8,876,333
30% of the works completed.		
Cumulatie Outputs Achieved by the end of the Quarter:		
16.9% of roads works were completed out of the annual target of 30%. The cummulative progress since the project start was 77.9%.		
Reasons for Variation in performance		
The target was achieved.		

Total	9,043,000
GoU Development	9,043,000
Donor Development	0
NTR	0

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

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of	Cumulative Expenditures made by the End of the	Quarter to
Quarter (Quantity and Location)	Deliver Cumulative Outputs	JShs Thousand
Vote Function: 0451 National Roads Maintenance & Const	ruction	
Development Projects		
Project 0954 Design Muyembe-Moroto - Kotido (290km)		
Annual Planned Outputs:		
Annual Planned Outputs: 10 hectares (including property) procured		
*		

Reasons for Variation in performance

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

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

Annual Planned Outputs:	<i>Item</i> 231003 Roads and	Bridges	<i>Spent</i> 31,500,000
5% of works completed.	251005 Roads and	Diluges	21,200,000
Cumulatie Outputs Achieved by the end of the Quarter:			
Contract was signed and commenced in December 2012.			
Reasons for Variation in performance			
The target was not achieved as planned because the contractor delayed to submit an acceptable advance payment guarantee			
		Total	31,500,000
		GoU Development	31,500,000
		Donor Development	0
		NTR	0
Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (20Capital PurchasesOutput: 045171 Acquisition of Land by Government			
	Item		Spent
Annual Planned Outputs:	311101 Land		473,120
40 hectares of land including properties procured.			
Cumulatie Outputs Achieved by the end of the Quarter:			
29 hectares of land and property therein acquired out of the annual target of 40 hectares.			
Reasons for Variation in performance			
The target was achieved as planned.			
		Total	473,120

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

GoU Development

Donor Development

NTR

473,120

0

0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	he Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Con	struction	
Development Projects		
Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (200	Skm)	
	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	10,833,333
Nyakahita-Kazo: 35% of roadworks completed.Kazo-Kamwenge: 30% roadworks completed.Kamwenge - Fort Portal : contractor procured and mobilisation completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	166,667

Cumulatie Outputs Achieved by the end of the Quarter:

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

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

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

Reasons for Variation in performance

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

Total	11,000,000
GoU Development	11,000,000
Donor Development	0
NTR	0

Project 0956 National paved road maintenace backlog (200km)

Capital Purchases

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

Annual Planned Outputs:

Paying the balance of Retention

Cumulatie Outputs Achieved by the end of the Quarter:

Paid the outstanding debt for supervision services

Reasons for Variation in performance

The target was achieved as planned.

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

Project	0957 Design the New Nile Bridge at Jinja
Capital H	Purchases
Output:	04 51 71 Acquisition of Land by Government

Annual Planned Outputs:
1 hectare of land procured.
Cumulatie Outputs Achieved by the end of the Quarter:
There was no land acquired during the first half of the Financial Year.
Reasons for Variation in performance
The target was not achieved because of the need to wait for the

Vote: 113 Uganda National Roads Authority Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0957 Design the New Nile Bridge at Jinja

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

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

Output: 04 51 74 Major Bridges

	Item		Spent
Annual Planned Outputs:	231003 Roads and Bridges		4,000,000
Contractor and supervision consultant procured.Contractor fully mobilised.5% of the works completed.			
Cumulatie Outputs Achieved by the end of the Quarter:			
The Contractors were prequalified. Works bids were invited in October 2012 and are expected to be submitted in Febraury 2013.			
Proposals for supervision consultants were received, evaluated and negotiations held. Contract award and signing is expected Feb 2013 after JICA approval.			
Reasons for Variation in performance			
The target was achieved as planned.			
		Total	4,000,000

4,000,000	GoU Development			
0	Donor Development			
0	NTR			

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

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

Annual Planned Outputs:

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

Cumulatie Outputs Achieved by the end of the Quarter:

45.33 hectares of land and properties therein were acquired.

Reasons for Variation in performance

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

Total	241,889
GoU Development	241,889
Donor Development	0
NTR	0

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

QUARTER 2: Cumulative Outputs and E	Expenditure by End of Quart	ter
Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of Deliver Cumulative Outputs	f the Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Cons	struction	
Development Projects		
Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km	n)	
Annual Planned Outputs:		
Gulu-Atiak: 20% of road works completed.Atiak-Nimule:Contractor and supervision consultant procured and fully mobilised.		
Cumulatie Outputs Achieved by the end of the Quarter:		
Gulu- Atiak; 8.92% of road works were completed out of the annual target of 20%.		
Atiak-Nimule; Evaluations were completed and the works contract was signed in January 2013.		
Reasons for Variation in performance		
The target for Gulu- Atiak was not achieved because errors in survey data which delayed execution of works.		
	Total	0
	GoU Development	0
	Donor Development	0
	NTR	0
Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92k	<i>m</i>)	
Capital Purchases		
Output: 04 51 71 Acquisition of Land by Government		
	Item	Spent
Annual Planned Outputs:	311101 Land	1,722,902
100 hectares of land including properties therein procured.		
Cumulatie Outputs Achieved by the end of the Quarter:		
137.85 hectares of land and properties therein were acquired out of the annual target of 100 hectares.		
Reasons for Variation in performance		

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

Total	1,722,902
GoU Development	1,722,902
Donor Development	0
NTR	0

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

Annual Planned Outputs:

30% of road works completed.

Cumulatie Outputs Achieved by the end of the Quarter:

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

Reasons for Variation in performance

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

Total	0
GoU Development	0
Donor Development	0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of	Cumulative Expenditures made by the End of the Quarter	
Quarter (Quantity and Location)	Deliver Cumulative Outputs	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

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

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

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

Annual Planned Outputs:

40 hectares of land and properties therein procured.

Cumulatie Outputs Achieved by the end of the Quarter:

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

Reasons for Variation in performance

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

0	Total
0	GoU Development
0	Donor Development
0	NTR

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

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	27,000,000
20% of road works completed.	281504 Monitoring, Supervision and Appraisal of	333,333
Cumulatie Outputs Achieved by the end of the Quarter:	Capital Works	
10.15% of the road works were completed out of the annual target of 20%. The cummulative progress since the project start was 10.15%.		

Reasons for Variation in performance

The target was achieved.

Tota	27,333,333
GoU Developmen	27,333,333
Donor Developmen	0
NTH	0

Project 1037 Upgrade Mbarara-Kikagata (70km)

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

Annual Planned Outputs:

80 hectares of land and properties therein procured

Cumulatie Outputs Achieved by the end of the Quarter:

97.26hectares of land and properties therein were acquired were

acquired out of the annual target of 80 hectares.

Reasons for Variation in performance

Achievement was above target.

1,333,333	Total			
1,333,333	GoU Development			
0	Donor Development			
0	NTR			
		22	D	

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Cons	struction	
Development Projects		
Project 1037 Upgrade Mbarara-Kikagata (70km)		
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen	Standard)	
	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	30,000,000
30% of Works completed		
Cumulatie Outputs Achieved by the end of the Quarter:		
25% of road works were completed out of the annual target of 30%. The cummulative progress since project start was 40.4%.		
Reasons for Variation in performance		
The achievement was above target and project is on schedule.		
	Total	30,333,333
	GoU Development	30,333,333
	Donor Development	0
	NTR	0
Project 1038 Design Ntungamo-Mirama Hills (37km)		
Capital Purchases		
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen	Standard)	
	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	2,000,000
5% of Works completed		
Cumulatie Outputs Achieved by the end of the Quarter:		
Works Bidding Documents were completed. Tendering of works awaits signing of the Financing Agreement.		
Reasons for Variation in performance		
The target was not achieved as planned because of delayed finalisation of the financing agreement.		
	Total	2,000,000
	GoU Development	2,000,000
	Donor Development	0
	NTR	0

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

Annual Planned Outputs:

15 hectares of land properties therein procured.

Cumulatie Outputs Achieved by the end of the Quarter:

28.75hectares of land and properties therein were acquired out of the

annual target of 15 hectares.

Reasons for Variation in performance

The achievement was above the target.

Total	0
GoU Development	0
Donor Development	0
NTR	0

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End Deliver Cumulative Outputs	l of the Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Cons	struction	
Development Projects		
Project 1044 Design Ishaka-Kagamba (35km)		
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen	Standard)	
	Item	Spen
Annual Planned Outputs:	231003 Roads and Bridges	11,000,00
15% of the works completed		
Cumulatie Outputs Achieved by the end of the Quarter:		
4.72% of the road works were completed out of the annual target of 15%. The cummulative progress since project start was 10.07%.		
Reasons for Variation in performance		
The target was not achieved due to inclement weather and poor mobilisation by the contractor.		
	Total	11,000,000
	GoU Development	11,000,000
	Donor Development	0
	NTR	0
Project 1056 Transport Corridor Project		
Capital Purchases		
Output: 04 5171 Acquisition of Land by Government		
	Item	Spen
Annual Planned Outputs:	311101 Land	9,333,333
200 hectares and properties therein procured		
Cumulatie Outputs Achieved by the end of the Quarter:		
Kampala- Masaka ; 28.03 hectares of land were acquired during the first half of the FY.		
Busega- Mityana (57km); 5.85 hectares of land were acquired during the during the first half of the FY.		
Reasons for Variation in performance		
The target was not achieved as planned due to under performance of the Consultants.		
	Total	9,333,333
	GoU Development	9,333,333
		0
	Donor Development	0

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

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	201,454,693
Reconstruction of Busega - Mityana (57) - final certificate issued to the contractor.Reconstruction of Busega - Masaka (63km) road Phase I :	281503 Engineering and Design Studies and Plans for Capital Works	2,666,667
Pay debtPhase II (51km) 30% of works completed.Kawempe - Kafu road overlay (166km) 40% of works completed,	281504 Monitoring, Supervision and Appraisal of Capital Works	9,333,333
Cumulatie Outputs Achieved by the end of the Quarter:		

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1056 Transport Corridor Project

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

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

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

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

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

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

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

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

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

Road Design Studies Detailed designs were completed for: -Rwekunye-Apac-Lira-Kitgum-Musingo 350km -Olwiyo-Gulu-Kitgum 167.1km -Muyembe- Nakapiriprit and Moroto-Kotido 200km and Soroti-Katakwi-Moroto-Loktanyala 216.5km

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

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

NTR

0

Vote: 113 Uganda National Roads Authority Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of	Cumulative Expenditures made by the End of the Quarter to	
Quarter (Quantity and Location)	Deliver Cumulative Outputs UShs T	housand

Vote Function: 0451 National Roads Maintenance & Construction

Development 1 Tojeets	
Development Projects	

Project 1056 Transport Corridor Project

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

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

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

Reasons for Variation in performance

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

Total	213,454,693
GoU Development	213,454,693
Donor Development	0
NTR	0

Outputs Provided

Output: 04 51 01 Monitoring and Capacity Building Support

Annual Planned Outputs:	Item 225001 Consultancy Services- Short-term	Spent 466,560
Monitoring and Evaluation Framework completed.Contract Management System Established.Consultancy Services for Bid Evaluation Procured.		
Cumulatie Outputs Achieved by the end of the Quarter:		
Trial testing of the Contract Management System is ongoing and a revised pro-type version was installed. The final version is expected to be installed by February 2013.		
Reasons for Variation in performance		
The target was achieved and the final version of the Contract Management System is expected to be installed by February 2013.		
	Total	466,560
	GoU Development	466,560
	Donor Development	0

Project 1099 Design for Reconstruction of Tororo - Soroti road

Capital Purchases

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

Annual Planned Outputs:

Feasibility study and preliminary design Reports. *Cumulatie Outputs Achieved by the end of the Quarter:*

Procurement of the Design Consultant Completed.

Reasons for Variation in performance

The target was achieved as planned.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Construction		
Development Projects		
Project 1099 Design for Reconstruction of Tororo - Soroti re	pad	
	Total	0

0	1 otal	
0	GoU Development	
0	Donor Development	
0	NTR	

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

Capital Purchases

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

Annual Planned Outputs:

Feasibility study and preliminary design Reports.

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement of the Design Consultant Completed.

Reasons for Variation in performance

The target was achieved as planned.

Tot	al O
GoU Developme	nt 0
Donor Developme	nt 0
NI	R 0

Project 1104 Construct Selected Bridges (BADEA)

Capital Purchases

Output: 04 51 74 Major Bridges

Annual Planned Outputs:

3 Bridges out of the 6 (Pakwal, Nyacyara, Goli, Nyagak, Enyau & Alla Bridges) funded by BADEA in West Nile completed. Bulyamusenyu Bridge (Nakaseke - Masindi Rd), Ntungwe Bridge (Ishasha - Katunguru Rd), Mitaano Bridge (Rukungiri - Kanungu Rd) and Bir

Cumulatie Outputs Achieved by the end of the Quarter:

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

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

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

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

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

Reasons for Variation in performance

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to UShs Thousand
Vote Function: 0451 National Roads Maintenance & Cons	struction	
Development Projects		
Project 1104 Construct Selected Bridges (BADEA)		
processes.		
	Total	7,666,667
	GoU Development	7,666,667
	Donor Development	0
	NTR	0
Project 1105 Road Sector Institu. Capacity Dev. Proj.		
Capital Purchases		
Output: 04 51 72 Government Buildings and Administrative Infrastruc	cture	
	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	1,000,000
Rennovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese)		
Cumulatie Outputs Achieved by the end of the Quarter:		
The assessment and preparation of Tender documents was finallised.Bidding Documents were completed and submitted to PDU for review.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	1,000,000
	GoU Development	1,000,000
	Donor Development	0
	NTR	0
Output: 04 51 77 Purchase of Specialised Machinery & Equipment		
Annual Planned Outputs:		
Procurement of 8 Graders, 6 vibro rollers, 4 Traxcavators (13 ton), 5 rollers (10 ton) and 2 bulldozers.		
Cumulatie Outputs Achieved by the end of the Quarter:		
Bids were invited for the supply of road maintenance equipment. Procurement commenced and bids are expected to be received by Febreuary 2013. Contract signing is expected by end of April 2013.		
Reasons for Variation in performance		
The target was not achieved because the Bid submission deadline was extended to February 2013 due to issues raised by bidders which required an addandum to the bidding document		
an addendum to the bidding document.	Total	2 000 000

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

Output: 04 51 81 National Road Construction/Rehabilitation (Other)

NTR

0

Vote: 113 Uganda National Roads Authority Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Annual Planned Outputs:

Cumulatie Outputs Achieved by the end of the Quarter: no activity **Reasons for Variation in performance** no activity

Total	0
GoU Development	0
Donor Development	0
NTR	0

Outputs Provided

Output: 04 51 01 Monitoring and Capacity Building Support

A server I Blown of Octoorder	Item	Spent
Annual Planned Outputs:	225001 Consultancy Services- Short-term	2,128,930
Socio-economic Impact Study completed.HIV & OHS Mainstreaming strategies developed.Strategy for Gender mainstreaming	225002 Consultancy Services- Long-term	435,098
Envirnmental Management StudyRegional Station Offices designed.RSDP3 prepared.Project Appraisal Tools and Procedured		
Cumulatie Outputs Achieved by the end of the Quarter:		
Socio-economic impact study; Field work was completed and the Consultant is finalising the report.		
Evaluations for the mainstreaming of the OHS were completed.		
Negotiations for the mainstreaming of the HIV strategies were completed and contract award awaits Solicistor General's approval		
Environment Management Study; draft TOR were prepared		
-RSDP3 prepared; The Draft Final Road Sector Development Program Phase 3 (RSDP3) was submitted and presented at the JTRS.		
Comments received are being included in the Final Draft.		
-Project Appraisal Tools and procedures updated; The Draft Final Appraisal Tools and procedures were submitted.		
-GIS ROW management system;Procurement of consultancy services commenced.		
-Data collection study;The national data collection study was completed. Road management system installed.		
Reasons for Variation in performance		
The target was not achieved as planned due to delays in approval and lengthy procurement procedures.		
	Total	2,923,815
	GoU Development	0
	Donor Development	2,923,815

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Annual Planned Outputs:

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

Axle load advisor

Ferry services advisorCapacity building to UNRA

Cumulatie Outputs Achieved by the end of the Quarter:

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

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

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

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

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

Reasons for Variation in performance

Targets were achieved as planned.

		Total	0
		GoU Development	0
		Donor Development	0
		NTR	0
Project 1158 Reconstruction of Mbarara-Katuna road (15.	5 Km)		
Capital Purchases			
Output: 04 51 71 Acquisition of Land by Government			
	Item		Spent
Annual Planned Outputs:	311101 Land		1,666,667
40 hectares of land and properties therein procured.			
Cumulatie Outputs Achieved by the end of the Quarter:			
2.9 hectares of land and properties therein were acquired out of the annual target of 40 hectares.			
Reasons for Variation in performance			
The target was not achieved because of delayed submission of the addendum report for extra Land take by the Consultant and delayed approval of the report by the Chief Government Valuer.			
		Total	1,666,667
		GoU Development	1,666,667

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

ruction Km)	
Km)	
Km)	
Donor Development	0
NTR	6
itandard)	
Item	Spen
231003 Roads and Bridges	1,833,33
281504 Monitoring, Supervision and Appraisal of Capital Works	166,66
Total	2,000,000
GoU Development	2,000,000
Donor Development	0
NTR	0
	Item 231003 Roads and Bridges 281504 Monitoring, Supervision and Appraisal of Capital Works Total GoU Development Donor Development

Annual Planned Outputs:

Feasibility Study and preliminary design Reports. *Cumulatie Outputs Achieved by the end of the Quarter:* The contract was signed and the Consultant was fully mobilised. The Feasibility study was scheduled to commence in Quarter 3 *Reasons for Variation in performance* The target was achieved.

Total	0
GoU Development	0
Donor Development	0
NTR	0

Project 1176 Hoima-Wanseko Road (83Km)

Capital Purchases

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of	Cumulative Expenditures made by the End of th	e Quarter to
Quarter (Quantity and Location)	Deliver Cumulative Outputs	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1176 Hoima-Wanseko Road (83Km)

Annual Planned Outputs:

Final design reports and Bidding Documents.

Cumulatie Outputs Achieved by the end of the Quarter:

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

Reasons for Variation in performance

The target was achieved.

Total	0
GoU Development	0
Donor Development	0
NTR	0

Project 1180 Kampala Entebbe Express Highway

Capital Purchases

Output: 04 51 71 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:	281503 Engineering and Design Studies and Plans	39,319,796
200 hectares and properties therein procured.	for Capital Works	
Cumulatie Outputs Achieved by the end of the Quarter:		
The Chief Government Valuer approved the valuation of the first 6km and compensation payments commenced in September 2012. 14.05 hectares and properties therein were acquired out of the annual target of 200 hectares.		
Reasons for Variation in performance		
The target was not achieved due to lack of funds		

The target was not achieved due to lack of funds.

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

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

	Item	Spent
Annual Planned Outputs:	231003 Roads and Bridges	14,000,000
15% of the road works completed	281504 Monitoring, Supervision and Appraisal of	822,326
Cumulatie Outputs Achieved by the end of the Quarter:	Capital Works	
2.9% of works were completed out of the annual target of $15%.$		
Reasons for Variation in performance		
The target was not achieved due to delays in land acqusition.		
	Total	14,822,326
	GoU Development	14,822,326
	Donor Development	0
	NTR	0

Incomplete

Vote: 113 Uganda National Roads Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to UShs Thousand
	GRAND TOTAL	467,248,845
	Wage Recurrent	7,478,863
	Non Wage Recurrent	1,127,209
	GoU Development	455,718,958
	Donor Development	2,923,815
	NTR	0

0

NTR

Vote: 113 Uganda National Roads Authority

Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)

Expenditures incurred in the Quarter to deliver outputs
UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 04 51 01 Monitoring and Capacity Building Support

 Outputs Planned in Quarter: -8 staff members trained in various courses. - Monitoring Inspections carried out on all ongoing contracts. - A sorted computer software procured. Assorted Computer hardware procured - Assorted furniture for the up country stations procured. 	<i>Item</i> 221002 Workshops and Seminars 221003 Staff Training 221008 Computer Supplies and IT Services	<i>Spent</i> 16,553 43,735 20,676
 Vehicles operated and maintained. Actual Outputs Achieved in Quarter: 112 staff menbers trained in various courses including; Road and Traffic Safety Management (1), Public Procurement Processes and Mgnt(2), Leadership and Communication Strategies (1), Fleet Operations, Maintenance and Mgnt(3),Procurement and Contract Management,Monitoring & Control(1), Financial Management for Project Accountants(2), Financial Management for Project Accountants (1), Adminisrator's Programme (1), Purchasing and Supply(1), Financial Management for Project Accountants(1), Financial Management for Project Accountants(1), Financial Management for Project Accountants (1), PPP Framework & Communicating the PPP Process to Key Stakeholders(80), Strategic PR Management(3), Road Management(1), Highway Management and Development (HMD4)(2), Financial Management and Disbursement(2), Management of Project Implementation in Development Bank - Funded Projects(1), Management of PPP Projects(1), Road Crash Data Management(1) and Training Analysis and Evaluation of Training(1). 		
Procurement for assorted computer software Initiated.		
Computer hardware were procured and delivered. Assorted furniture for the up country stations was procured and		
delivered		
Vehicles were operated and maintained		
Reasons for Variation in performance		
The target was achieved.		
	Total	80,964
	Wage Recurrent	0
	Non Wage Recurrent	80,964

Incomplete

Vote: 113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location) Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Wage Recurrent

Man Wasa Damara

896,092

702 100

Vote Function: 0451 National Roads Maintenance & Construction

Programme 01 Finance and Administration			
	Item		Spen
Outputs Planned in Quarter:	211101 General Staff Salaries		896,09
Vehicle fleet operated and maintained.	221002 Workshops and Seminars		16,66
Staff welfare provided.	221007 Books, Periodicals and Newspaper		3,92
Start wenare provided.	221008 Computer Supplies and IT Services	s	5,23
Office accommodation provided.	222002 Postage and Courier		1,66
	223005 Electricity		92
Office equipment and supplies provided.	227001 Travel Inland		101,93
Office furniture procured	227002 Travel Abroad		50,00
once funiture procured	227004 Fuel, Lubricants and Oils		266,50
Salaries and wages paid.	228002 Maintenance - Vehicles		256,24
Station Offices repaired.			
Actual Outputs Achieved in Quarter:			
-Annual procurement Plans for FY 2012/13 were produced			
-Annual Business Plan FY 12/13 was prepared			
-Financial audits for FY 2011/12 were conducted			
-Vehicles were maintained and operated			
-A frame work contract for staff welfare running			
-Office accommodation for UNRA HQs was provided			
-3 scanners delivered , and Contract for 3 Industrial copiers finalized			
-No furniture was procured			
-Salaries and wages were paid			
-No station was repaired			
-The Contract for printer consumables on framework basis running			
Reasons for Variation in performance			
The target was achieved as planned.			
- 1		otal	1,599,193

	Non wage Recurrent	703,100
	NTR	0
Programme 02 National roads maintenance		
Outputs Provided		

Output: 04 51 01 Monitoring and Capacity Building Support

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to delive	r outputs UShs Thousand
Vote Function: 0451 National Roads Maintenance & (Construction	
Recurrent Programmes		
Programme 02 National roads maintenance		
	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	28,500
Salaries and wages paid		
Actual Outputs Achieved in Quarter:		
Salaries and wages paid		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	28,500
	Wage Recurrent	28,500
	Non Wage Recurrent	0
	NTR	0
Output: 04 51 02 UNRA Support Services		
	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	26,833
Salaries and wages paid	211101 General Start Salaries	20,055
Actual Outputs Achieved in Quarter:		
Salaries and wages paid		
Reasons for Variation in performance		
The target was achieved as planned.		
The differ was demoved as plained.	Total	26,833
	Wage Recurrent	26,833
	Non Wage Recurrent	20,055
	NOR Wage Recurrent NTR	0
Output: 04 51 03 Maintenance of paved national roads		
Outer to Blow of the Outertain	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	179,167
Salaries and wages paid		
Actual Outputs Achieved in Quarter:		
Salaries and wages paid		
Reasons for Variation in performance		
The target was not achieved as planned due to slow contractor performance.		
Personnanoon	Total	179,167
	Wage Recurrent	179,167
	Non Wage Recurrent	0
	NOR Wage Recurrent NTR	0
Output: 04 51 04 Maintenance of unpaved national roads		
	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	3,108,931
Salaries and wages paid		
Actual Outputs Achieved in Quarter:		
Salaries and wages paid		
Descens for Variation in performance		

Reasons for Variation in performance The target was not achieved as planned because some of the resources

Vote: 113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter	Expenditures incurred in
(Quantity and Location)	

enditures incurred in the Quarter to deliver outputs UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes

Programme 02 National roads maintenance

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

	Total	3,108,931
	Wage Recurrent	3,108,931
	Non Wage Recurrent	0
	NTR	0
Output: 04 51 05 Axle Load Control		
	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	
Salaries and wages paid		
Actual Outputs Achieved in Quarter:		
Salaries and wages paid		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	65,333
	Wage Recurrent	65,333
	Non Wage Recurrent	0
	NTR	0

Output: 04 51 06 Ferry Services

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	154,782
Salaries and wages paid		
Actual Outputs Achieved in Quarter:		
Salaries and wages paid		
Reasons for Variation in performance		
The target was achieved as planned.		

Total	154,782
Wage Recurrent	154,782
Non Wage Recurrent	0
NTR	0

Programme 03 National Roads Construction

Outputs Provided

Output: 04 5101 Monitoring and Capacity Building Support

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	16,667
Ongoing projects monitored/ supervised.	227001 Travel Inland	16,667
2 staff members trained in various courses Actual Outputs Achieved in Quarter:		

- Ongoing projects were monitored and supervised.

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter	Expenditures incurred in the Quarter to deliver outputs
(Quantity and Location)	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes

Programme 03 National Roads Construction

Reasons for Variation in performance

Target was achieved as planned.

33,333	Total
16,667	Wage Recurrent
16,667	Non Wage Recurrent
0	NTR

Output: 04 51 02 UNRA Support Services

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	8,333
Works certified	227001 Travel Inland	16,667
Addenda processed.		

1

- TORs prepared
- Contracts signed Actual Outputs Achieved in Quarter:
- 24 Addenda were processed

25 TORs prepared

21 Contracts signed

22 bidding documents prepared

Reasons for Variation in performance The target was achieved as planned.

Total	25,000
Wage Recurrent	8,333
Non Wage Recurrent	16,667
NTR	0

Development Projects

Project	0265	Upgrade Atia	k - 1	Moyo-Afoji	(104km)
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Capital Purchases
Output: 04 5174 Major Bridges

	Item	Spent
Outputs Planned in Quarter:	231003 Roads and Bridges	1,815,839
2 box culverts completed.	281504 Monitoring, Supervision and Appraisal of	8,200
Actual Outputs Achieved in Quarter:	Capital Works	
Construction of Ayugi Bridge and Eyi-Ingewa, Sarumu, Lower Cala and Amau Box culverts continued		
Reasons for Variation in performance		
The target was not achieved due to the under performance of the contractor.		
	Total	1,824,039
	GoU Development	1,824,039
	Donor Development	0
	NTR	0

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Vote: 113 Uganda National Roads Authority Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter	Expenditures incurred in the Quarter to deliver outputs	
(Quantity and Location)	UShs Thousand	

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 0267 Improvement of Ferry Services

Capital Purchases

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

Outputs Planned in Quarter:	Item 231003 Roads and Bridges	<i>Spent</i> 1,184,060
2 ferry landings for Mbulamuti (Bugobero) - Kasana (Kayunga) completed.	231003 Roads and Bridges	1,184,000
Ferry for Lwampanga - Namasale commissioned.		
Actual Outputs Achieved in Quarter:		
Construction of landing sites completed and the Mbulamuti ferry was reassembled in Kasana. The ferry is expected to be operational by February 2013.		
Lwampanga- Namasale ferry was commisioned in December 2012 and is operational.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	1,184,060
	GoU Development	1,184,060
	Donor Development	0
	NTR	0

Project 0268 Kampala Northern Bypass (17km)

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Outputs Planned in Quarter:

Finalise the processing of title deeds for the land acquired

Actual Outputs Achieved in Quarter:

Processing of title deeds ongoing

Reasons for Variation in performance

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

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

Outputs Planned in Quarter:

Bidding docusments completed

Actual Outputs Achieved in Quarter:

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

Reasons for Variation in performance

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

Incomplete **OUARTER 2: Outputs and Expenditure in Ouarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs UShs Thousand	
Vote Function: 0451 National Roads Maintenance & Construction		
Development Projects		
Project 0268 Kampala Northern Bypass (17km)		

loan by Parliament

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

Output: 04 5171 Acquisition of Land by Government

Outputs Planned in Quarter:

1 hectares of land and properties therein compesated.

Actual Outputs Achieved in Quarter:

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

Reasons for Variation in performance

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

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

	Item	Spent
Outputs Planned in Quarter:	231003 Roads and Bridges	10,266,667
Repair the defects identified in the snag list.	281504 Monitoring, Supervision and Appraisal of	97,333
Actual Outputs Achieved in Quarter:	Capital Works	
10% of road woks completed bringing cummulative progress to 100%. The project is currently under Defects Liability Period		
Reasons for Variation in performance		
The target was achieved.		
	Total	10,364,000
	GoU Development	10,364,000
	Donor Development	0
	NTR	0

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

Capital Purchases

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to delive	er outputs UShs Thousand
Vote Function: 0451 National Roads Maintenance & Con	struction	
Development Projects		
Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km	a)	
	Item	Spen
Outputs Planned in Quarter:	231003 Roads and Bridges	2,000,00
Monitoring performance of different road pavement materials.		
Actual Outputs Achieved in Quarter:		
Pavement performance monitoring carried out.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	2,000,000
	GoU Development	2,000,000
	Donor Development	0
	NTR	0
Project 0294 External Audit Services		
Outputs Provided		
Output: 045101 Monitoring and Capacity Building Support		
	Item	Spent
Outputs Planned in Quarter:	225001 Consultancy Services- Short-term	760,00
Commence the technical audit for Busega - Mityana road		
Actual Outputs Achieved in Quarter:		
Technical audits for Busega- Mityana road did not commence because the Consultant turned down the offer. The launching of a new procurement process was scheduled to commence in January 2013.		
Reasons for Variation in performance		
The target was not achieved as planned because the best evaluated consultant turned down the offer.		
	Total	760,000
	GoU Development	760,000
	Donor Development	0
	NTR	0
Output: 04 51 02 UNRA Support Services		
Outputs Planned in Quarter:		
Finalise the procurement of Technical Assistance (TA) to strengthen the		
Internal Audit function.		
Actual Outputs Achieved in Quarter:		
Procurement of consultancy services for supporting UNRA's Internal		

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

Reasons for Variation in performance

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

Total 0	
GoU Development 0	
Donor Development 0	
NTR 0	
NIR 0	

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

NTR

0

Vote: 113 Uganda National Roads Authority

Vote: 113 Uganda National Roads	Authority	Jele
QUARTER 2: Outputs and Expenditure	in Quarter	
Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to delive	er outputs UShs Thousand
Vote Function: 0451 National Roads Maintenance & Con	struction	
Development Projects		
Project 0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km	ı)	
Capital Purchases		
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumer	n Standard)	
	Item	Spent
Outputs Planned in Quarter:	231003 Roads and Bridges	5,000,000
Kampala - Gayaza - Zirobwe- Monitor the defect and repair them. Finalise Evaluation of Proposals.		
Actual Outputs Achieved in Quarter:		
-Kampala- Gayaza- Zirobwe; Defects identified were repaired.		
-Zirobwe- Wobulenzi; -Procurement of design services for Zirobwe - Wobulenzi (24km) is ongoing. The technical Evaluation report was submitted to Contracts Committee for approval.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	5,000,000
	GoU Development	5,000,000
	Donor Development	0
	NTR	0
Project 0298 Accident black spots on Jinja - Kampala		
Outputs Provided		
Output: 04 51 02 UNRA Support Services		
	Item	Spent
Outputs Planned in Quarter:	221002 Workshops and Seminars	125,000
carry out road safety awareness campaigns through the media		
Actual Outputs Achieved in Quarter:		
No activity was implemented during the quarter because funds were not released.		
Reasons for Variation in performance		
No activity was implemented during the quarter because funds were not released.		
	Total	125,000
	GoU Development	125,000
	Donor Development	0

Project 0315 Reconstruct Masaka - Mbarara (154km)

Capital Purchases

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

Outputs Planned in Quarter:

Repair the defects identified in the snag list

Actual Outputs Achieved in Quarter:

5% of road works were completed out of the annual target of 5%. This brings the cummulative progress to 100%. The road was substantially completed in August 2012 and it is now under the defect liability period.

Reasons for Variation in performance

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to delive	er outputs UShs Thousand
Vote Function: 0451 National Roads Maintenance & C	Construction	
Development Projects		
Project 0315 Reconstruct Masaka - Mbarara (154km)		
The target was achieved as planned.		
The target was achieved as planned.	Total	(
	GoU Development	(
	Donor Development	(
	NTR	(
Project 0321 Upgrade Fort Portal - Budibugyo - Lamia	(104km)	
Capital Purchases		
Output: 04 51 71 Acquisition of Land by Government		
	Item	Spen
Outputs Planned in Quarter:	311101 Land	38,80
Process land titles for the acquired land.		,
Actual Outputs Achieved in Quarter:		
Processing of land titles for the acquired land is ongoing.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	38,806
	GoU Development	38,806
	Donor Development	0
	NTR	0
Output: 04 51 80 National Road Construction/Rehabilitation (Bitu	men Standard)	
	Item	Spen
Outputs Planned in Quarter:	231003 Roads and Bridges	5,043,00
7.5% of the works completed		
Actual Outputs Achieved in Quarter:		
9.9% of works completed out of the targeted 7.5% of works completed by the end of the quarter.		
Reasons for Variation in performance		
The target was achieved.		
	Total	5,043,000
	GoU Development	5,043,000
	Donor Development	6
	NTR	0

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Outputs Planned in Quarter:

5 hectares of land and property therein procured *Actual Outputs Achieved in Quarter:* The Consultant is mobilizing to commence verification and payment. Verification for payment is expected to commence in January 2013.

Reasons for Variation in performance

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver	r outputs UShs Thousand
Vote Function: 0451 National Roads Maintenance & Cons	struction	
Development Projects		
Project 0954 Design Muyembe-Moroto - Kotido (290km)		
	Total	0
	GoU Development	0
	Donor Development	0
	NTR	6
Dutput: 04 51 80 National Road Construction/Rehabilitation (Bitumen	Standard)	
	Item	Spen
Outputs Planned in Quarter:	231003 Roads and Bridges	30,040,71
Mobilisation for equipment and personnel completed		
Actual Outputs Achieved in Quarter:		
Contract was signed and commenced in December 2012.		
Reasons for Variation in performance		
The target was not achieved as planned because the contractor delayed to submit an acceptable advance payment guarantee		
	Total	30,040,715
	GoU Development	30,040,715
	Donor Development	C
	NTR	0
	Item	Spen
Outputs Planned in Quarter:	311101 Land	163,36
10 hectares of land acquired		
Actual Outputs Achieved in Quarter: 14hectares of land and properties therein acquired.		
Reasons for Variation in performance		
The target was achieved as planned.		
The target was achieved as planned.	Total	163,365
	GoU Development	163,365
	Donor Development	0
	NTR	0
Dutput: 04 51 80 National Road Construction/Rehabilitation (Bitumen	Standard)	
	Item	Spen
Outputs Planned in Quarter:	231003 Roads and Bridges	7,000,00
Nyakahita-Kazo: 8.75% of roadworks completed.	281504 Monitoring, Supervision and Appraisal of Capital Works	23,63
Kazo-Kamwenge: 7% roadworks completed.		
Kamwenge - Fort Portal : Contract signed.		
Actual Outputs Achieved in Quarter:		
Nyakahita- Kazo; 8.8% of the roadworks were completed during the quarter. The cummulative progress since the project start was 93%.		
Kazo- Kamwenge; 5.7% of road works were completed during the quarter. The cummulative progress since the project start was		

quarter. The cummulative progress since the project start was 40.7%.

Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter	Expenditures incurred in the Quarter to deliver outputs
(Quantity and Location)	UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

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

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

Reasons for Variation in performance

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

7,023,633	Total
7,023,633	GoU Development
0	Donor Development
0	NTR
	NTR

Project 0956 National paved road maintenace backlog (200km)

Capital Purchases

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

Outputs Planned in Quarter:

Paying the balance of Retention

Actual Outputs Achieved in Quarter:

No activity

Reasons for Variation in performance

The target was achieved as planned.

Total 0
nent 0
nent 0
NTR 0
pn pn

Project 0957 Design the New Nile Bridge at Jinja

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Outputs Planned in Quarter:

1 hectare of land procured.

Actual Outputs Achieved in Quarter:

There was no land acquired during the quarter.

Reasons for Variation in performance

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

0	Total
0	GoU Development
0	Donor Development
0	NTR

Output: 04 5174 Major Bridges

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deli	ver outputs UShs Thousand
Vote Function: 0451 National Roads Maintenance & Cons	struction	
Development Projects		
Project 0957 Design the New Nile Bridge at Jinja		
	Item	Spent
Outputs Planned in Quarter:	231003 Roads and Bridges	2,076,387
Supervision consultant procured.Works bids invited		
Actual Outputs Achieved in Quarter:		
Works bids were invited in October 2012 and are expected in Febraury 2013.Proposals for supervision consultants were received, evaluated and negotiations held. Contract award and signing is expected Feb 2013 after JICA and Solicistor General approval.		

Reasons for Variation in performance

The target was achieved as planned.

Tota	1 2,076,387
GoU Developmen	t 2,076,387
Donor Developmen	t 0
NT	R 0

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

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

Outputs Planned in Quarter:

2 hectares acquired

Actual Outputs Achieved in Quarter:

15.45 hectares of land and properties therein were acquired.

Reasons for Variation in performance

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

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

Outputs Planned in Quarter:

Gulu-Atiak: 5% of road works completed.

Atiak-Nimule:Works and supervision services contracts signed.

Actual Outputs Achieved in Quarter:

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

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

Reasons for Variation in performance

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

Total

0

QUARTER 2: Outputs and Expenditure in Quarter

lanned and Actual Outputs in Quarter Quantity and Location)	Expenditures in	curred in the Quarter to delive	r outputs UShs Thousan
ote Function: 0451 National Roads Maintenance &	Construction		
Development Projects			
Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)		
		GoU Development	(
		Donor Development	(
		NTR	(
Project 1032 Upgrade Vurra - Arua - Koboko - Oraba	: (92km)		
Capital Purchases			
Output: 04 5171 Acquisition of Land by Government			
	Item		Spen
Outputs Planned in Quarter:	311101 Land		1,489,29
25 hectares of land including properties therein procured.			
Actual Outputs Achieved in Quarter:			
53.85hectares of land and properties therein were acquired.			
Reasons for Variation in performance			
The achievement was above target because the contractor needed the	e site.		
		Total	1,489,290
		GoU Development	1,489,290
		Donor Development	1,107,270
		NTR	(
Output: 04 51 80 National Road Construction/Rehabilitation (Bi	tumen Standard)		
Outputs Planned in Quarter:			
7.5% of the road works completed.			
Actual Outputs Achieved in Quarter:			
7.21% of road works were completed out of the $7.5%$ during qu 2.	arter		
Reasons for Variation in performance			
The target was not achieved because of delayed approval of the quar NEMA.	ry by		
		Total	
		GoU Development	(
		Donor Development	(
		NTR	(

Outputs Planned in Quarter:

10 hectares of land acquired

Actual Outputs Achieved in Quarter:

44.08 hectares of land and properties therein were acquired.

Reasons for Variation in performance

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

Total

0

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Vote: 113 Uganda National Roads Authority Incomp

Planned and Actual Outputs in Quarter	Expenditures incurred in the Quarter to deliver outputs		
(Quantity and Location)		UShs Thousand	
Vote Function: 0451 National Roads Maintenance & Co	nstruction		
Development Projects			
Project 1033 Design Hoima - Kaiso -Tonya (85km)			
	GoU Development	0	
	Donor Development	0	
	NTR	0	
Output: 04 51 80 National Road Construction/Rehabilitation (Bitume	en Standard)		
	Item	Spent	
Outputs Planned in Quarter:	231003 Roads and Bridges	19,907,529	
5% of road works completed.	281504 Monitoring, Supervision and Appraisal of	2,18	
Actual Outputs Achieved in Quarter:	Capital Works		
The project commenced in December 2011 and is expected to be completed by December 2015. 4.75% of the road works were completed against the target of 5% during the quarter.			
Reasons for Variation in performance			
The target was achieved.			
	Total	19,909,718	
	GoU Development	19,909,718	
	Donor Development	0	
	NTR	0	
Project 1037 Upgrade Mbarara-Kikagata (70km)			
Capital Purchases			
Output: 04 5171 Acquisition of Land by Government			
Outenute Planned in Oceanter			
Outputs Planned in Quarter: 20 hectares of land and properties therein procured			
Actual Outputs Achieved in Quarter:			
28.56 hectares were acquired during the quarter out of the quarterly target of 20 hectares acquired.	7		
Reasons for Variation in performance			
Achievement was above target.			
	Total	0	
	GoU Development	0	
	Donor Development	0	
	NTR	0	

Item Spent **Outputs Planned in Quarter:** 17,000,000 231003 Roads and Bridges 7.5% of Works completed Actual Outputs Achieved in Quarter: 18% of road works completed out of the targeted 7.5% during the quarter. Reasons for Variation in performance The achievement was above target and project is on schedule. Total 17,000,000 17,000,000 GoU Development **Donor Development** 0 NTR 0

QUARTER 2: Outputs and Expenditure in Quarter

 Planned and Actual Outputs in Quarter
 Expenditures incurred in the Quarter to deliver outputs

 (Quantity and Location)
 UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1037 Upgrade Mbarara-Kikagata (70km)

Project 1038 Design Ntungamo-Mirama Hills (37km)

Capital Purchases

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

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

Project 1044 Design Ishaka-Kagamba (35km)

Capital Purchases
Output: 04 5171 Acquisition of Land by Government

Outputs Planned in Quarter:

3.75 hectares of land acquired

Actual Outputs Achieved in Quarter:

11.47 hectares of land and properties therein were acquired.

Reasons for Variation in performance

The achievement was above the target.

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

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

UShs Thousand

Snent

Vote: 113 Uganda National Roads Authority Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

 Planned and Actual Outputs in Quarter
 Expenditures incurred in the Quarter to deliver outputs

 (Quantity and Location)
 UShs The Comparison of the Compar

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1056 Transport Corridor Project

Capital Purchases
Output: 04 5171 Acquisition of Land by Government

	Item		Spen
Outputs Planned in Quarter:	311101 Land		6,080,08
50 hectares of land acquired			
Actual Outputs Achieved in Quarter:			
Kampala- Masaka Phase I(63km; 5.58 hectares of land were acquired during the quarter.			
Kampala- Masaka Phase II(51km); 17.18 hectares of land were acquired during the quarter.			
Busega- Mityana (57km); 3.58 hectares of land were acquired during the quarter			
Reasons for Variation in performance			
The target was not achieved as planned due to under performance of the Consultants.			
		Total	6,080,088
		GoU Development	6,080,088
		Donor Development	0
		NTR	0

	110111	Spenn
Outputs Planned in Quarter:	231003 Roads and Bridges	117,240,938
Reconstruction of Busega - Mityana (57) -defects monitored and those identified repaired.Phase II (51km) 7.5% of works	281503 Engineering and Design Studies and Plans for Capital Works	10,115
completed.Kawempe - Kafu road overlay (166km) 10% of works completed,Rehabilitation of Mukono - Jinja road (52km) 7.5% of road wor	281504 Monitoring, Supervision and Appraisal of Capital Works	6,001,930

Item

Actual Outputs Achieved in Quarter:

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

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

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

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

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

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

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

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

ority Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1056 Transport Corridor Project Overlay of Malaba- Busia/Bugiri(82km) -27% of works were completed.

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

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

Road Design Studies Detailed designs were completed for: -Rwekunye-Apac-Lira-Kitgum-Musingo 350km -Olwiyo-Gulu-Kitgum 167.1km

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

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

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

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

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

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

Reasons for Variation in performance

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

Total	123,252,983	
GoU Development	123,252,983	
Donor Development	0	
NTR	0	

Outputs Provided

Output: 04 51 01 Monitoring and Capacity Building Support

	Item	Spent
Outputs Planned in Quarter:	225001 Consultancy Services- Short-term	302,315
Contract Management System installed		
Actual Outputs Achieved in Quarter:		
Trial testing of the Contract Management System is ongoing and a revised pro-type version was installed. The final version is expected to be installed by February 2013.		
Reasons for Variation in performance		

Vote: 113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

Project 1056 Transport Corridor Project

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

Total	302,315
GoU Development	302,315
Donor Development	0
NTR	0

Project 1099 Design for Reconstruction of Tororo - Soroti road

Capital Purchases

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

Outputs Planned in Quarter:

The contract for design services awarded and signed.

Actual Outputs Achieved in Quarter:

Procurement of the Design Consultant Completed.

Reasons for Variation in performance

The target was achieved as planned.

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

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

Outputs Planned in Quarter:

The contract for design services awarded and signed Actual Outputs Achieved in Quarter: Procurement of the Design Consultant Completed. Reasons for Variation in performance The target was achieved as planned.

Total	0
U Development	0
r Development	0
NTR	0
	l Development r Development

Project 1104 Construct Selected Bridges (BADEA)

Capital Purchases

Output: 04 51 74 Major Bridges

	Item	Spent
Outputs Planned in Quarter:	231003 Roads and Bridges	3,000,000
Works on Pakwal, Nyacyara, Goli, Nyagak, Enyau & Alla Bridges) commenced	281504 Monitoring, Supervision and Appraisal of Capital Works	55,468
Works on Daca, Ure, Eventre and Uzurugo Bridges on Wandi - Yumbe Rd continued.		

NTR

0

Vote: 113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1104 Construct Selected Bridges (BADEA)

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

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

Birara Bridge advertised.

Actual Outputs Achieved in Quarter:

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

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

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

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

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

Reasons for Variation in performance

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

	Total	3,055,468
	GoU Development	3,055,468
	Donor Development	0
	NTR	0
Project 1105 Road Sector Institu. Capacity Dev. Proj.		

Capital Purchases

Output: 04 5172 Government Buildings and Administrative Infrastructure

	Item	Spent
Outputs Planned in Quarter:	231001 Non-Residential Buildings	1,000,000
Bids for Rennovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) invited		
Actual Outputs Achieved in Quarter:		
Bidding Documents were completed and submitted to PDU for review.		
Reasons for Variation in performance		
The target was achieved as planned.		
	Total	1,000,000
	GoU Development	1,000,000
	Donor Development	0

Output: 04 5177 Purchase of Specialised Machinery & Equipment

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter Expend (Quantity and Location)

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Outputs Planned in Quarter:

Bids for Procurement of equipment evaluated.

Actual Outputs Achieved in Quarter:

Procurement commenced and is ongoing.

Reasons for Variation in performance

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

		Total	0
		GoU Development	0
		Donor Development	0
		NTR	0
• • • • • •			

Output: 04 51 81 National Road Construction/Rehabilitation (Other)

Outputs Planned in Quarter:

No activity Actual Outputs Achieved in Quarter: no activity Reasons for Variation in performance no activity

Total	0
GoU Development	0
Donor Development	0
NTR	0

Outputs Provided

Output: 04 51 01 Monitoring and Capacity Building Support

	Item	Spent
Outputs Planned in Quarter:	225001 Consultancy Services- Short-term	2,128,930
Draft Report submitted.	225002 Consultancy Services- Long-term	435,098
Contract for HIV & OHS Mainstreaming awarded Strategy for Gender mainstreaming finalised Envirnmental Management Study advertised.		

Contarct for design of Regional Station Offices awarded

RSDP3 finalised.

Project Appraisal Tools and Procedured reviewed and updated.

GIS ROW management system- bids invited.

Actual Outputs Achieved in Quarter:

Socio-economic impact study; Consultant is finalising the report.

Evaluations for the mainstreaming of the OHS were completed.

Vote: 113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)

Expenditures incurred in the Quarter to deliver outputs
UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1105 Road Sector Institu. Capacity Dev. Proj.

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

Environment Management Study; draft TOR were prepared

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

-Project Appraisal Tools and procedures

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

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

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

Reasons for Variation in performance

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

2,564,028	Total
0	GoU Development
2,564,028	Donor Development
0	NTR

Output: 04 51 02 UNRA Support Services

Outputs Planned in Quarter:

Technical Assistance (TA) by EU and IDA provided.

Axle load advisor Ferry services advisor procured

Actual Outputs Achieved in Quarter:

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

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

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

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

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

Incomplete **QUARTER 2: Outputs and Expenditure in Quarter** Planned and Actual Outputs in Quarter Expenditures incurred in the Quarter to deliver outputs (Quantity and Location) UShs Thousand Vote Function: 0451 National Roads Maintenance & Construction **Development Projects** Project 1105 Road Sector Institu. Capacity Dev. Proj. **Reasons for Variation in performance** Targets were achieved as planned. Total 0 GoU Development 0 **Donor Development** 0 NTR 0 Project 1158 Reconstruction of Mbarara-Katuna road (155 Km) Capital Purchases Output: 04 5171 Acquisition of Land by Government Item Spent **Outputs Planned in Quarter:** 311101 Land 1.063.788 10 hectares of land acquired Actual Outputs Achieved in Quarter: No land was acquired during the quarter. **Reasons for Variation in performance** The target was not achieved because of delayed submission of the addendum report for extra Land take by the Consultant and delayed approval of the report by the Chief Government Valuer. Total 1,063,788 1,063,788 **GoU Development Donor Development** 0 0 NTR Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard) Item Spent **Outputs Planned in Quarter:** 1,226,449 231003 Roads and Bridges 166,667 Mbarara - Ntungamo (Lot 2) - 6.25% of works completedNtungamo -281504 Monitoring, Supervision and Appraisal of Katuna (lot 3) - 6.25% of works completed. Mbarara Bypass (lot 1)-Capital Works contract signed. Actual Outputs Achieved in Quarter: Mbarara- Ntungamo (Lot 2)- 12.7% of works were completed out of the quarterly target of 6.25%. Ntungamo- Katuna (Lot 3)- 3.6% of works were completed out of the quarterly target of 6.25%. Mbarara Bypass (Lot 1)- Pre-contract negotiation were completed , the Works are expected to commence in April 2013 **Reasons for Variation in performance** The project is on Schedule. Total 1,393,115 **GoU Development** 1,393,115 **Donor Development** 0

Project 1175 Kayunga-Galiraya (111Km)

Capital Purchases

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

NTR

0

Vote: 113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1175 Kayunga-Galiraya (111Km)

Outputs Planned in Quarter:

Commence the feasibility study

Actual Outputs Achieved in Quarter:

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

Reasons for Variation in performance

The target was achieved.

Total 0	Total
evelopment 0	GoU Development
evelopment 0	Donor Development
NTR 0	NTR

Project 1176 Hoima-Wanseko Road (83Km)

Capital Purchases

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

Outputs Planned in Quarter:

Final design report submitted

Actual Outputs Achieved in Quarter:

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

Reasons for Variation in performance The target was achieved.

Total	0
GoU Development	0
Donor Development	0
NTR	0

Project 1180 Kampala Entebbe Express Highway

Capital Purchases

Output: 04 5171 Acquisition of Land by Government

	Item	Spent
Outputs Planned in Quarter:	281503 Engineering and Design Studies and Plans	31,213,777
50 hectares of land acquired.	for Capital Works	
Actual Outputs Achieved in Quarter:		
14.05hectares and properties therein were acquired.		
Reasons for Variation in performance		
The target was not achieved due to lack of funds.		
	Total	31,213,777
	GoU Development	31,213,777
	Donor Development	0
	NTR	0

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

sand

Incomplete

Vote: 113 Uganda National Roads Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter	Expenditures incurred in the Quarter to deliver outputs
(Quantity and Location)	UShs Thouse

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects

Project 1180 Kampala Entebbe Express Highway

	Item	Spent
Outputs Planned in Quarter:	231003 Roads and Bridges	14,000,000
Project launched and Road works commenced	281504 Monitoring, Supervision and Appraisal of	556,026
Actual Outputs Achieved in Quarter:	Capital Works	
Project was launched and by the end of the quarter 2.9% of works were completed.		
Reasons for Variation in performance		
The target was not achieved due to delays in land acquisition.		
	Total	14,556,026
	GoU Development	14,556,026
	Donor Development	0
	NTR	0
	GRAND TOTAL	301,825,637
	Wage Recurrent	4,484,638
	Non Wage Recurrent	817,398
	GoU Development	293,959,574
	Donor Development	2,564,028
	NTR	0

Vote: 113 Uganda National Roads Authority

QUARTER 3: Revised Workplan

-8 staff members trained in various courses.221002 Workshops and Seminars1140114-8 staff members trained in various courses.221003 Staff Training32,564032,564- Monitoring Inspections carried out on all ongoing contracts.221008 Computer Supplies and IT Services128,4470128,447- A sorted computer software procured A sorted Computer hardware procured000- Assorted furniture for the up country stations procured Assorted and maintained.161,1250161,125- Vehicles operated and maintained.NTR000Output:04 5102 UNRA Support Services000	Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			UShs Thousand																																																																																																																														
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procured. - Vehicles operated and maintained. - Vehicles operated and maintained. 		227004 Fuel, Lubricants and Oils	87,426	0	87,426																																																																																																																														
I total420,0090420,009- Vehicles operated and maintained.Wage Recurrent210,6670210,667Non Wage Recurrent209,3420209,34200Programme 02 National roads maintenanceNTR0000Outputs ProvidedItemBalance b/fNew FundsTotalSalaries and wages paid211101 General Staff Salaries9,50009,500Vage Recurrent9,50009,500Non Wage Recurrent9,50009,500Vage Recurrent9,50000Output:04 5102 UNRA Support ServicesItemBalance b/fNew FundsSalaries and wages paid211101 General Staff Salaries8,94408,944Salaries and wages paid211101 General Staff Salaries8,94408,944Salaries and wages paid211101 General Staff Salaries8,94408,944Non Wage Recurrent8,94408,9448,944Non Wage Recurrent8,94408,944Non Wage Recurrent8,94408,944	· ·	228002 Maintenance - Vehicles	63,757	0	63,757																																																																																																																														
Non Wage Recurrent209,3420209,342Nor Wage Recurrent209,34200Programme 02 National roads maintenance000Outputs ProvidedItemBalance bifNew FundsTotalSalaries and wages paid211101 General Staff Salaries9,50009,500Wage Recurrent9,50009,50009,500Non Wage Recurrent9,5000000Output:04 5102 UNRA Support ServicesItemBalance bifNew FundsTotalSalaries and wages paid211101 General Staff Salaries8,94408,944Salaries and wages paid211101 General Staff SalariesBalance bifNew FundsTotalSalaries and wages paid211101 General Staff Salaries8,94408,944Wage Recurrent8,94408,9448,944Wage Recurrent8,94408,944Non Wage Recurrent0000	procured.	Total	420,009	0	420,009																																																																																																																														
Non Wage Recurrent209,342 NTR0209,342 0Programme 02 National roads maintenance Outputs Provided00Output: 045101 Monitoring and Capacity Building Support Item Salaries and wages paidItem 211101 General Staff SalariesBalance b/f 9,500New Funds 9,500Total 9,500Vage Recurrent Non Wage Recurrent9,50009,500Output: 045102 UNRA Support ServicesItem 211101 General Staff SalariesBalance b/f 0New Funds 9,500700 9,500Output: 045102 UNRA Support ServicesItem 211101 General Staff SalariesBalance b/f 0New Funds 0700 0Salaries and wages paid211101 General Staff SalariesBalance b/f 0New Funds 0700 0Output: 045102 UNRA Support ServicesItem 211101 General Staff SalariesBalance b/f 0New Funds 07000 0Mage Recurrent Salaries and wages paid211101 General Staff Salaries8,944 08,944 08,944Mage Recurrent Non Wage Recurrent000Mage Recurrent Non Wage Recurrent000	- Vehicles operated and maintained.	Wage Recurrent	210,667	0	210,667																																																																																																																														
NTR000Programme 02 National roads maintenance Outputs ProvidedOutput:045101 Monitoring and Capacity Building Support ItemBalance b/fNew FundsTotallSalaries and wages paid211101 General Staff Salaries9,50009,500Wage Recurrent9,50009,5000Non Wage Recurrent9,500000Output:045102 UNRA Support ServicesItemBalance b/fNew Funds0Salaries and wages paid211101 General Staff SalariesBalance b/fNew Funds0Output:045102 UNRA Support ServicesItemBalance b/fNew Funds70tallSalaries and wages paid211101 General Staff SalariesSalaries8,94408,944Mage Recurrent8,94408,94408,944Non Wage Recurrent00000	1	Non Wage Recurrent	209,342	0	209,342																																																																																																																														
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Wage Recurrent9,50009,500Non Wage Recurrent000Non Wage Recurrent000NTR000Output:04 5102 UNRA Support ServicesItemBalance b/fNew FundsTotalSalaries and wages paid211101 General Staff Salaries8,94408,944Vage Recurrent8,94408,944Wage Recurrent8,94408,944Non Wage Recurrent000	Salaries and wages paid	211101 General Staff Salaries	9,500	0	9,500																																																																																																																														
Non Wage Recurrent000Non Wage Recurrent000Output:04 5102 UNRA Support ServicesItemBalance b/fNew FundsSalaries and wages paid211101 General Staff Salaries8,94408,944Total8,94408,9448,944Wage Recurrent8,94408,944Non Wage Recurrent000		Total	9,500	0	9,500																																																																																																																														
Non Wage Recurrent000Nor Wage Recurrent000Output:04 5102 UNRA Support ServicesItemBalance b/fNew FundsTotalSalaries and wages paid211101 General Staff Salaries8,94408,944Total8,94408,9440Wage Recurrent8,94408,944Non Wage Recurrent000		Wage Recurrent	9,500	0	9,500																																																																																																																														
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ItemBalance b/fNew FundsTotalSalaries and wages paid211101 General Staff Salaries8,94408,944Total8,94408,94408,944Wage Recurrent8,94408,94408,944Non Wage Recurrent0000		NTR	0	0	0																																																																																																																														
Salaries and wages paid211101 General Staff Salaries8,94408,944Total8,94408,94408,944Wage Recurrent8,94408,94408,944Non Wage Recurrent0000	Output: 04 51 02 UNRA Support Services																																																																																																																																		
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Planned Outputs for the Quarter		Estimated Funds Available in Quarter			
(Quantity and Location)	_	(from balance brought forward and actual/expected releases			
Vote Function: 0451 National Roads	Maintenance & Constr	ruction			
Recurrent Programmes					
Programme 02 National roads maint					
Output: 04 51 03 Maintenance of paved nati	onal roads Item		Balance b/f	New Funds	Tota
	211101 General Staff Salaries		59,722	o livew 1 ⁻ unus	59,722
Salaries and wages paid	211101 General Start Statutes		55,722	Ŭ	
		Total	59,722	0	59,722
		Wage Recurrent	59,722	0	59,722
		Non Wage Recurrent	0	0	0
		NTR	0	0	0
Output: 04 51 04 Maintenance of unpaved n					
	Item		Balance b/f	New Funds	Tota
Salaries and wages paid	211101 General Staff Salaries		1,106,764	0	1,106,764
		Total	1,106,764	0	1,106,764
		Wage Recurrent	1,106,764	0	1,106,764
		Non Wage Recurrent	0	0	0
		NTR	0	0	0
Output: 04 51 05 Axle Load Control					
	Item		Balance b/f	New Funds	Tota
Salaries and wages paid	211101 General Staff Salaries		21,778	0	21,778
		Total	21,778	0	21,778
		Wage Recurrent	21,778	0	21,778
		Non Wage Recurrent	0	0	0
		NTR	0	0	0
Output: 04 51 06 Ferry Services					
	Item		Balance b/f	New Funds	Tota
Salaries and wages paid	211101 General Staff Salaries		33,889	0	33,889
		Total	33,889	0	33,889
		Wage Recurrent	33,889	0	33,889
		Non Wage Recurrent	0	0	0
		NTR	0	0	0
Programme 03 National Roads Cons	truction				
Outputs Provided					
Output: 04 51 01 Monitoring and Capacity I			n <i>i</i>		
	Item		Balance b/f	New Funds	Tota
Ongoing projects monitored/ supervised.	211101 General Staff Salaries		5,556	0	5,556
2 staff members trained in various courses		Total	5,556	0	5,556
		Wage Recurrent	5,556	0	5,556
		Non Wage Recurrent	0	0	0
		~			

	kplan			
Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/exp	ected releaes)	L	Shs Thousand
Vote Function: 0451 National Roads M	aintenance & Construction			
Recurrent Programmes				
Programme 03 National Roads Constru	uction			
Output: 04 5102 UNRA Support Services				
	Item	Balance b/f	New Funds	Tota
Works certified	211101 General Staff Salaries	2,778	0	2,778
Addenda processed.	Total	2,778	0	2,778
TORs prepared	Wage Recurrent Non Wage Recurrent	2,778 0	0 0	2,778 0
Contracts signed	non nage neednem	0	0	U
	NTR	0	0	0
Development Projects				
Project 0265 Upgrade Atiak - Moyo-Afe	oji (104km)			
Capital Purchases				
Output: 04 51 74 Major Bridges				
2 box culverts completed				
	Total	0	0	0
	GoU Development	0	0	0 0
	GoU Development Donor Development	0 0	0	0 0
	GoU Development	0	0	0
Project 0267 Improvement of Ferry Ser	GoU Development Donor Development NTR	0 0	0	0 0
Project 0267 Improvement of Ferry Ser Capital Purchases	GoU Development Donor Development NTR	0 0	0	0 0
	GoU Development Donor Development NTR vices	0 0	0	0 0
Capital Purchases	GoU Development Donor Development NTR vices	0 0	0	0 0
Capital Purchases Output: 04 51 80 National Road Construction/I	GoU Development Donor Development NTR vices	0 0	0	0 0
Capital Purchases Output: 04 51 80 National Road Construction/I	GoU Development Donor Development NTR	0 0 0	0 0 0	0 0 0
Capital Purchases Output: 04 51 80 National Road Construction/I	GoU Development Donor Development NTR vices Rehabilitation (Bitumen Standard) Total GoU Development	0 0 0	0 0 0	0 0 0
Capital Purchases Output: 04 51 80 National Road Construction/I	GoU Development Donor Development NTR vices Rehabilitation (Bitumen Standard) Total	0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0
Capital Purchases Output: 045180 National Road Construction/I Ferry for Mbulamuti commissioned.	GoU Development Donor Development NTR vices Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0
Capital Purchases Output: 04 51 80 National Road Construction/I Ferry for Mbulamuti commissioned. Project 0268 Kampala Northern Bypass	GoU Development Donor Development NTR vices Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0
Capital Purchases Output: 045180 National Road Construction/I Ferry for Mbulamuti commissioned. Project 0268 Kampala Northern Bypass Capital Purchases	GoU Development Donor Development NTR wices Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR s (17km)	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0
Capital Purchases Output: 04 51 80 National Road Construction/I Ferry for Mbulamuti commissioned. Project 0268 Kampala Northern Bypass Capital Purchases	GoU Development Donor Development NTR wices Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR s (17km)	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0
Capital Purchases Output: 04 51 80 National Road Construction/I Ferry for Mbulamuti commissioned. Project 0268 Kampala Northern Bypass	GoU Development Donor Development NTR wices Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR s (17km) nment	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0
Capital Purchases Output: 045180 National Road Construction/I Ferry for Mbulamuti commissioned. Project 0268 Kampala Northern Bypass Capital Purchases Output: 045171 Acquisition of Land by Gover	GoU Development Donor Development NTR wices Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR s (17km) niment Item	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Purchases Output: 045180 National Road Construction/I Ferry for Mbulamuti commissioned. Project 0268 Kampala Northern Bypass Capital Purchases Output: 045171 Acquisition of Land by Gover	GoU Development Donor Development NTR vvices Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR s (17km) nment Item 311101 Land	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Purchases Output: 045180 National Road Construction/I Ferry for Mbulamuti commissioned. Project 0268 Kampala Northern Bypass Capital Purchases Output: 045171 Acquisition of Land by Gover	GoU Development Donor Development NTR vices Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR s (17km) s (17km) nment Item 311101 Land	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

QUARTER 3: Revised	Workplan				
Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter UShs Thou (from balance brought forward and actual/expected releaes)				
Vote Function: 0451 National R	oads Maintenance & Construction				
Development Projects					
Project 0268 Kampala Northern					
Output: 04 51 80 National Road Constr	ruction/Rehabilitation (Bitumen Standard)				
Commence the tendering process - invite bids	works				
	Total	0	0	0	
	GoU Development	0	0	0	
	Donor Development	0 0	0 0	0	
	NTR	0	0	0	
	Kisoro - Bunagana/ Kyanika (98km)				
Capital Purchases Output: 04 51 71 Acquisition of Land b	ny Government				
Carpan Orer / Incquistion of Luna					
1 hectare of land acquired					
	Total	0	0	0	
	GoU Development	0	0	0	
	Donor Development	0	0	0	
	NTR	0	0	0	
Output: 04 51 80 National Road Const	ruction/Rehabilitation (Bitumen Standard)				
Monitor the defects and repair those iden	tified				
	Total	0	0	0	
	GoU Development	0	0	0	
	Donor Development	0	0	0	
	NTR	0	0	0	
Project 0285 Upgrade Matugga	- Semuto - Kapeeka (41km)				
Capital Purchases					
Output: 04 51 80 National Road Const	ruction/Rehabilitation (Bitumen Standard)				
Monitoring pavement performance.					
womoring pavement performance.					
	Total	0	0	0	
	GoU Development	0	0	0	
	Donor Development NTR	0 0	0 0	0 0	
D		0	0	0	
Project 0294 External Audit Ser	vices				
Outputs Provided Output: 04 51 01 Monitoring and Capa	acity Building Support				
	Samung Support				
Carry out technical audits on road mainte works.	enace				
	Total	0	0	0	
	1 otal	•	0		
	GoU Development	0	0	0	
				0 0	

QUARTER 3: Revised Wo	rkplan			
Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/exp	ected releaes)	U	Shs Thousand
Vote Function: 0451 National Roads	Maintenance & Construction			
Development Projects				
Project 0294 External Audit Services				
Output: 04 51 02 UNRA Support Services				
Award and sign the contract for TA				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Project 0295 Upgrade Kampala -Gaya	za- Zirobwe (44.3km)			
Capital Purchases				
Output: 04 51 80 National Road Construction	(Rehabilitation (Bitumen Standard)			
Kampala - Gayaza - Zirobwe- monitor- defects				
and repair those identified.Zirobwe -				
Wobulenzi - award and sign the contract.	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Project 0298 Accident black spots on .	Iinja - Kampala			
Outputs Provided				
Output: 04 51 02 UNRA Support Services				
Workshop for taxi and bus drivers				
conducted.Procure the consultant to prepare				
road safety strategy and action plan	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Project 0315 Reconstruct Masaka - M	barara (154km)			
Capital Purchases				
Output: 04 51 80 National Road Construction	/Rehabilitation (Bitumen Standard)			
Monitor the defects and repair those identified.				
· · · · · · · · · · · · · · · · · · ·				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development NTR	0 0	0 0	0
Duringt A221 Ungers de Fast Dard 1 D		0	0	U
Project 0321 Upgrade Fort Portal - Bu Capital Purchases	uuvugyo - Lamia (104km)			
A JUDIUL E MICHUNES	ernment			
-		Balance b/f	New Funds	Tota
	Item			
Output: 045171 Acquisition of Land by Gov	11em 311101 Land	82,389	0	82,389
-		82,389	0	82,389
Output: 045171 Acquisition of Land by Gov		82,389 82,389	0 0	82,389 82,389
Output: 045171 Acquisition of Land by Gov	311101 Land			

Vote: 113 Uganda National Roads Authority

(Quantity and Location)		Available in Quarter ought forward and actual/expe	ected releaes)	L	Shs Thousand
Vote Function: 0451 National Re Development Projects	oads Maintenance & C	onstruction			
Project 0321 Upgrade Fort Porte	al - Budibugyo - Lamia	(104km)			
		NTR	0	0	0
Output: 04 51 80 National Road Constr	ruction/Rehabilitation (Bitu	men Standard)			
7.5% of the works completed					
		Total	0	0	0
		GoU Development	0	0	0
		Donor Development	0	0	0
		NTR	0	0	0
Project 0954 Design Muyembe-M	Moroto - Kotido (290km				
Capital Purchases	C				
Output: 045171 Acquisition of Land b	by Government				
5 hectares acquired					
		Total	0	0	0
		GoU Development	0	0	0
		Donor Development	0	0	0
Output: 04 51 80 National Road Const	ruction/Rehabilitation (Bitu	men Standard)			
Complete the camp and commence road	works				
Complete the camp and commence road	works	Total	0	0	0
Complete the camp and commence road	works	Total GoU Development	0 0	0 0	0 0
Complete the camp and commence road	works		0 0	0 0	
		GoU Development Donor Development NTR	0	0	0
Complete the camp and commence road v Project 0955 Upgrade Nyakahit Capital Purchases		GoU Development Donor Development NTR	0 0	0 0	0 0
Project 0955 Upgrade Nyakahit Capital Purchases	<i>a-Ibanda-Fort Portal (2</i> Dy Government	GoU Development Donor Development NTR	0 0 0	0 0 0	0 0 0
Project 0955 Upgrade Nyakahit Capital Purchases	a-Ibanda-Fort Portal (2 by Government Item	GoU Development Donor Development NTR	0 0 0 Balance b/f	0 0 0 New Funds	0 0 0 Tota
Project 0955 Upgrade Nyakahit Capital Purchases	<i>a-Ibanda-Fort Portal (2</i> Dy Government	GoU Development Donor Development NTR	0 0 0	0 0 0	0 0 0
Project 0955 Upgrade Nyakahit Capital Purchases Output: 045171 Acquisition of Land b	a-Ibanda-Fort Portal (2 by Government Item	GoU Development Donor Development NTR	0 0 0 Balance b/f	0 0 0 New Funds	0 0 0 Tota
Project 0955 Upgrade Nyakahit Capital Purchases Output: 045171 Acquisition of Land b	a-Ibanda-Fort Portal (2 by Government Item	GoU Development Donor Development NTR 208km)	0 0 0 Balance b/f 193,547	0 0 0 0 <i>New Funds</i> 0	0 0 0 70ta 193,547 193,547
Project 0955 Upgrade Nyakahit Capital Purchases Output: 045171 Acquisition of Land b	a-Ibanda-Fort Portal (2 by Government Item	GoU Development Donor Development NTR 208km) Total	0 0 0 Balance b/f 193,547	0 0 0 0 <i>New Funds</i> 0	0 0 0 Tota 193,547
Project 0955 Upgrade Nyakahit Capital Purchases Output: 045171 Acquisition of Land b 10 hectares acquired.	a-Ibanda-Fort Portal (2 by Government <i>Item</i> 311101 Land	GoU Development Donor Development NTR 208km) Total GoU Development Donor Development NTR	0 0 0 Balance b/f 193,547 193,547 193,547	0 0 0 0 New Funds 0 0	0 0 0 70ta 193,547 193,547
Project 0955 Upgrade Nyakahit Capital Purchases Output: 045171 Acquisition of Land b 10 hectares acquired.	a-Ibanda-Fort Portal (2 by Government <i>Item</i> 311101 Land	GoU Development Donor Development NTR 208km) Total GoU Development Donor Development NTR	0 0 0 Balance b/f 193,547 193,547 193,547 0	0 0 0 0 0 0 0 0	0 0 0 Tota 193,547 193,547 193,547 0
Project 0955 Upgrade Nyakahit Capital Purchases Output: 045171 Acquisition of Land b 10 hectares acquired.	a-Ibanda-Fort Portal (2 by Government <i>Item</i> 311101 Land	GoU Development Donor Development NTR 208km) Total GoU Development Donor Development NTR	0 0 0 Balance b/f 193,547 193,547 193,547 0	0 0 0 0 0 0 0 0	0 0 0 70ta 193,547 193,547 193,547 0
 Project 0955 Upgrade Nyakahita Capital Purchases Output: 045171 Acquisition of Land b 10 hectares acquired. Dutput: 045180 National Road Constant Nyakahita-Kazo: 8.5% of roadworks completed.Kazo-Kamwenge: 7.5% roadworks completed.Kamwenge - Fort 	a-Ibanda-Fort Portal (2 by Government <i>Item</i> 311101 Land	GoU Development Donor Development NTR 208km) Total GoU Development Donor Development NTR	0 0 0 Balance b/f 193,547 193,547 193,547 0	0 0 0 0 0 0 0 0	0 0 0 193,547 193,547 193,547 0 0
 Project 0955 Upgrade Nyakahita Capital Purchases Output: 045171 Acquisition of Land b 10 hectares acquired. Output: 045180 National Road Constant Nyakahita-Kazo: 8.5% of roadworks completed.Kazo-Kamwenge: 7.5% roadworks completed.Kamwenge - Fort Portal : contractor procured and mobilisat 	a-Ibanda-Fort Portal (2 by Government <i>Item</i> 311101 Land	GoU Development Donor Development NTR 208km) Total GoU Development Donor Development NTR men Standard)	0 0 0 Balance b/f 193,547 193,547 0 0	0 0 0 0 0 0 0 0 0	0 0 0 70ta 193,547 193,547 0 0 0
 Project 0955 Upgrade Nyakahita Capital Purchases Output: 045171 Acquisition of Land b 10 hectares acquired. Output: 045180 National Road Constant Nyakahita-Kazo: 8.5% of roadworks completed.Kazo-Kamwenge: 7.5% roadworks completed.Kamwenge - Fort 	a-Ibanda-Fort Portal (2 by Government <i>Item</i> 311101 Land	GoU Development Donor Development NTR 208km) Total GoU Development Donor Development NTR men Standard)	0 0 0 Balance b/f 193,547 193,547 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 Tota 193,547 193,547 193,547 0

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QUARTER 3: Revised	Workplan				
Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds	Available in Quarter ought forward and actual/exp	ected releaes)	L	Shs Thousand
Vote Function: 0451 National Ro	ads Maintenance & C	onstruction			
Development Projects					
Project 0956 National paved road	l maintenace backlog (200km)			
Capital Purchases Output: 04 51 80 National Road Constr	uction/Dobabilitation (Bitu	mon Standard)			
Culput. 04 31 60 National Road Const	uction/ Kenabilitation (Ditu	nen Stanuaru)			
No activity planned.					
		Total	0	0	0
		GoU Development	0 0	0	0
		Donor Development	0	0	0
		NTR	0	0	0
Project 0957 Design the New Nil	e Bridge at Jinja				
Capital Purchases	0 0 0				
Output: 04 51 71 Acquisition of Land by	y Government				
No land take planned					
		Total	0	0	0
		GoU Development	0	0	0
		Donor Development	0	0	0
		NTR	0	0	0
Output: 04 5174 Major Bridges					
Works bids evaluation completed					
Works of as of an autom compresed					
		Total	0	0	0
		GoU Development	0 0	0 0	0
		Donor Development NTR	0	0	0 0
Project 1031 Upgrade Gulu - Atia	uk - Rihia/Nimule (10	4km)			
Capital Purchases					
Output: 04 5171 Acquisition of Land by	y Government				
	Item		Balance b/f	New Funds	Tota
2 hectares procured	311101 Land		691,444	0	691,444
		Total	691,444	0	691,444
		GoU Development	691,444	0	691,444
		Donor Development	0	0	0
		NTR	0	0	0
Output: 04 51 80 National Road Constr	uction/Rehabilitation (Bitu	men Standard)			
Gulu-Atiak: 5% of road works completed.Atiak-Nimule:Contractor and					
supervision consultant fully mobilised.		Total	0	0	0
		GoU Development	0	0	0
		Donor Development	0	0	0
		NTR	0	0	0

Capital Purchases

QUARTER 3: Revised V	Workplan			
Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/exp	ected releaes)		UShs Thousand
Vote Function: 0451 National Ro	ads Maintenance & Construction			
Development Projects				
Project 1032 Upgrade Vurra - Art				
Output: 04 51 71 Acquisition of Land by	Item	Balance b/f	New Funds	Tota
25 hectares of land acquired	311101 Land	2,443,765	0	2,443,765
	Total	2,443,765	0	2,443,765
	GoU Development	2,443,765	0	2,443,765
	Donor Development	0	0	0
	NTR	0	0	0
Output: 04 51 80 National Road Constru	action/Rehabilitation (Bitumen Standard)			
7.5% of the road works completed.				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Capital Purchases Output: 04 5171 Acquisition of Land by 10 hechares of land acquired	Government			
	Total	0	0	0
	Total Coll Development	0	0	0
	GoU Development	0	0	0
	GoU Development Donor Development			
Output: 04 51 80 National Road Constru	GoU Development	0 0	0 0	0 0
Output: 04 51 80 National Road Constru 5% of works completed	GoU Development Donor Development NTR	0 0	0 0	0 0
•	GoU Development Donor Development NTR	0 0	0 0	0 0
	GoU Development Donor Development NTR action/Rehabilitation (Bitumen Standard) Total	0 0 0	0 0 0	0 0 0
	GoU Development Donor Development NTR action/Rehabilitation (Bitumen Standard) Total GoU Development	0 0 0	0 0 0	000000000000000000000000000000000000000
	GoU Development Donor Development NTR action/Rehabilitation (Bitumen Standard) Total	0 0 0 0	0 0 0 0	0 0 0 0
5% of works completed	GoU Development Donor Development NTR action/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0
5% of works completed Project 1037 Upgrade Mbarara-K	GoU Development Donor Development NTR action/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0
5% of works completed Project 1037 Upgrade Mbarara-K Capital Purchases	GoU Development Donor Development NTR action/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
5% of works completed Project 1037 Upgrade Mbarara-K Capital Purchases	GoU Development Donor Development NTR action/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
5% of works completed Project 1037 Upgrade Mbarara-K Capital Purchases Dutput: 04 5171 Acquisition of Land by	GoU Development Donor Development NTR action/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR Kikagata (70km)	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
5% of works completed Project 1037 Upgrade Mbarara-K <i>Capital Purchases</i> Output: 04 5171 Acquisition of Land by	GoU Development Donor Development NTR Inction/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR Kikagata (70km) Government	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0
5% of works completed Project 1037 Upgrade Mbarara-K Capital Purchases Dutput: 04 5171 Acquisition of Land by	GoU Development Donor Development NTR action/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR Kikagata (70km)	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0

QUARTER 3: Revised	Workplan			
Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected			
Vote Function: 0451 National Re	oads Maintenance & Construction			
Development Projects				
Project 1037 Upgrade Mbarara-				
Output: 04 51 80 National Road Constr	uction/Rehabilitation (Bitumen Standard)			
7.5% of road works completed				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Project 1038 Design Ntungamo-	Mirama Hills (37km)			
Capital Purchases				
Output: 04 51 80 National Road Constr	ruction/Rehabilitation (Bitumen Standard)			
sign the works and supervision contracts.				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0 0	0 0
Project 1044 Design Ishaka-Kag	NTR			
Project 1044 Design Ishaka-Kag Capital Purchases	NTR			
Capital Purchases	NTR amba (35km)			
Capital Purchases Output: 04 5171 Acquisition of Land b	NTR amba (35km)			
Capital Purchases	NTR amba (35km)			
Capital Purchases Output: 04 5171 Acquisition of Land b	NTR amba (35km)			
Capital Purchases Output: 04 5171 Acquisition of Land b	NTR amba (35km) y Government	0	0	0
Capital Purchases Output: 04 5171 Acquisition of Land b	NTR amba (35km) by Government Total GoU Development Donor Development	0 0 0 0	0 0 0 0	0 0 0 0 0
Capital Purchases Output: 04 51 71 Acquisition of Land b 3.75 hectares acquired	NTR amba (35km) by Government Total GoU Development Donor Development NTR	0 0 0	0 0 0	0 0 0 0 0
Capital Purchases Output: 04 51 71 Acquisition of Land b 3.75 hectares acquired	NTR amba (35km) by Government Total GoU Development Donor Development	0 0 0 0	0 0 0 0	0 0 0 0 0
Capital Purchases Output: 04 51 71 Acquisition of Land b 3.75 hectares acquired	NTR amba (35km) by Government Total GoU Development Donor Development NTR	0 0 0 0	0 0 0 0	0 0 0 0 0
Capital Purchases Output: 04 5171 Acquisition of Land b 3.75 hectares acquired Output: 04 5180 National Road Consta	NTR amba (35km) by Government Total GoU Development Donor Development NTR	0 0 0 0	0 0 0 0	0 0 0 0 0 0
Capital Purchases Output: 04 5171 Acquisition of Land b 3.75 hectares acquired Output: 04 5180 National Road Consta	NTR amba (35km) by Government Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0
Capital Purchases Output: 04 5171 Acquisition of Land b 3.75 hectares acquired Output: 04 5180 National Road Consta	NTR amba (35km) by Government Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Total	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Purchases Output: 04 5171 Acquisition of Land b 3.75 hectares acquired Output: 04 5180 National Road Consta	NTR amba (35km) by Government Total GoU Development NTR ruction/Rehabilitation (Bitumen Standard) Total GoU Development	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Purchases Output: 04 5171 Acquisition of Land b 3.75 hectares acquired Output: 04 5180 National Road Constr	NTR amba (35km) by Government Total GoU Development Donor Development NTR Fuction/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Purchases Output: 045171 Acquisition of Land b 3.75 hectares acquired Output: 045180 National Road Constr 3.75% of road works completed.	NTR amba (35km) by Government Total GoU Development Donor Development NTR Fuction/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Purchases Output: 04 5171 Acquisition of Land E 3.75 hectares acquired Output: 04 5180 National Road Consta 3.75% of road works completed. Project 1056 Transport Corridor Capital Purchases	NTR amba (35km) by Government Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Purchases Output: 04 5171 Acquisition of Land E 3.75 hectares acquired Output: 04 5180 National Road Consta 3.75% of road works completed. Project 1056 Transport Corridor Capital Purchases	NTR amba (35km) by Government Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Purchases Output: 045171 Acquisition of Land b 3.75 hectares acquired Output: 045180 National Road Constr 3.75% of road works completed. Project 1056 Transport Corridor Capital Purchases Output: 045171 Acquisition of Land b	NTR amba (35km) by Government Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Total GoU Development Donor Development NTR	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0
Capital Purchases Output: 045171 Acquisition of Land b 3.75 hectares acquired Output: 045180 National Road Constr 3.75% of road works completed. Project 1056 Transport Corridor Capital Purchases Output: 045171 Acquisition of Land b	nTR amba (35km) amba (35km) age overnment Total GoU Development Donor Development NTR Total GoU Development Donor Development NTR Project age overnment	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Purchases Output: 045171 Acquisition of Land b 3.75 hectares acquired Output: 045180 National Road Constr 3.75% of road works completed. Project 1056 Transport Corridor Capital Purchases Output: 045171 Acquisition of Land b	nTR amba (35km) by Government Total GoU Development Donor Development NTR Total GoU Development Donor Development NTR Total GoU Development NTR Total	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	

Vote: 113 Uganda National Roads Authority

QUARTER 3: Revised Wor	rkplan			
Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected	d releaes)	UShs	Thousand
Vote Function: 0451 National Roads N	Aaintenance & Construction			
Development Projects				
Project 1056 Transport Corridor Proje	ct			
Output: 04 51 80 National Road Construction	Rehabilitation (Bitumen Standard)			
Busega- Masaka Phase II (51km) 7.5% of works completed.				
	Total	0	0	0
Kawempe - Kafu road overlay (166km) 10% of works completed,	GoU Development	0	0	0
works completed,	Donor Development	0	0	0
Kawempe - Kafu road overlay (166km) 10% of works completed,				
Rehabilitation of Mukono - Jinja road (52km) 7.5% of road works completed.				
Rehabilitation of Tororo - Mbale (49km) 7.5% of works completed.				
Mbale - Soroti (103km) 7.5% of roads completed.				
Malaba/Busia - Bugiri overlay (82km) 7.5% of road works completed.				
Rehabilitation of Jinja - Kamuli (59km)7.5%				
Staged rehabilitation of Kafu - Karuma road 85km - contract for Kafu - Kiryando signed.				
Staged rehabilitation of Kamdini - Gulu 65km - works tendered out.				
Completed designs for Kampala - Jinja (80km) and Kibuye - Mpigi (30km)				
12.5% of rehabilitation works for Nalubale Bridge completed				
	NTR	0	0	0
Outputs Provided Output: 045101 Monitoring and Capacity Bu	ilding Support			
Contract Management System Established.				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0

Project 1099 Design for Reconstruction of Tororo - Soroti road Capital Purchases

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected	d releass)	UShs	s Thousand
Vote Function: 0451 National Roads		a releaces)		
Development Projects				
Project 1099 Design for Reconstruction	on of Tororo - Soroti road			
Output: 04 51 80 National Road Construction				
Mobilisation completed and commence feasibility study.				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Project 1100 Design for reconst of Li	ra - Kamudini - Gulu road			
Capital Purchases				
Output: 04 51 80 National Road Construction	n/Rehabilitation (Bitumen Standard)			
complete mobilisation and commence the feasibility study.				
leasionity study.	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Project 1104 Construct Selected Bridg	ges (BADEA)			
Capital Purchases				
Output: 04 5174 Major Bridges				
Works on Pakwal, Nyacyara, Goli, Nyagak,				
Enyau & Alla Bridges continued.Ntungwe Bridge and Mitaano Bridges constracts signed	Total	0	0	0
and construction commenced. Works on	GoU Development	0	0	0
Daca, Ure, Eventre & Uzurugo Bridges on	Donor Development	0	0	0
Wandi - Yumbe Rd completed.	Donor Development	U	0	v
	NTR	0	0	0
Project 1105 Road Sector Institu. Cap	pacity Dev. Proj.			
Capital Purchases				
Output: 04 5172 Government Buildings and	Administrative Infrastructure			
Contract for renovation of stations signed and works commenced.				
works commenced.	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Output: 04 51 77 Purchase of Specialised Ma	chinery & Equipment			
Contract for road maintenance equipment signed.				
-	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0

QUARTER 3: Revised Worl	xplan			
Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expect	ed releaes)	USP	is Thousand
Vote Function: 0451 National Roads Ma	aintenance & Construction			
Development Projects Project 1105 Road Sector Institu. Capac	itu Day Proi			
Output: 045181 National Road Construction/R				
no activity				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Outputs Provided Output: 04 5101 Monitoring and Capacity Build	ding Support			
Socio-economic Impact Study completed.				
Contract for HIV & OHS Mainstreaming	Total	810	0	810
strategies signed and services commenced.	GoU Development	0	0	0
Contract for the design of Regional Station Offices signed and services commenced.	Donor Development	810	0	810
Contarct for GIS ROW management system awarded.				
	NTR	0	0	0
Output: 04 5102 UNRA Support Services				
Technical Assistance (TA) by EU and IDA provided.				
r · · · · · · · · · · · · · · · · · · ·	Total	0	0	0
	GoU Development	0	0	0
	Donor Development NTR	0 0	0 0	0 0
Project 1158 Reconstruction of Mbarard				0
Capital Purchases				
Output: 04 5171 Acquisition of Land by Govern	nment			
10 hectares acquired				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
Output: 04 51 80 National Road Construction/R	ehabilitation (Bitumen Standard)	0	0	0
Output: 04 51 60 Walional Koau Construction/K				
-				
Mbarara - Ntungamo (Lot 2) - 6.25% of works completedNtungamo - Katuna (lot 3) -				
Mbarara - Ntungamo (Lot 2) - 6.25% of works completedNtungamo - Katuna (lot 3) - 6.25% of works completed.Mbarara Bypass	Total	0	0	0
Mbarara - Ntungamo (Lot 2) - 6.25% of works completedNtungamo - Katuna (lot 3) -	Total GoU Development Donor Development	0 0 0	0 0 0	0 0 0

(Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/exp	ected releass)		UShs Thousand
	oads Maintenance & Construction	celeu releaes)		
Development Projects				
Project 1175 Kayunga-Galiraya	(111Km)			
Capital Purchases	()			
*	ruction/Rehabilitation (Bitumen Standard)			
Feasibility study completed				
reasibility study completed				
	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Project 1176 Hoima-Wanseko R	oad (83Km)			
Capital Purchases				
	ruction/Rehabilitation (Bitumen Standard)			
Final designs and bidding documents con	npleted			
6 6	Total	0	0	0
	GoU Development	0	0	0
	Donor Development	0	0	0
	NTR	0	0	0
Project 1180 Kampala Entebbe l	Frances Highway			
Capital Purchases	2xpress mignway			
Output: 04 5171 Acquisition of Land h	~			
	ov Government			
	y Government Item	Balance b/f	New Funds	Tota
50 hectares of land acquired	-	Balance b/f 680,204	New Funds 0	<i>Tota</i> 680,204
	Item 281503 Engineering and Design Studies and Plans for	U		
	<i>Item</i> 281503 Engineering and Design Studies and Plans for Capital Works	680,204	0	680,204
	Item 281503 Engineering and Design Studies and Plans for Capital Works Total	680,204 680,204	0 0	680,204 680,204
	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development	680,204 680,204 680,204	0 0 0	680,204 680,204 <i>680,204</i>
50 hectares of land acquired	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development	680,204 680,204 <i>680,204</i> <i>0</i>	0 0 0 0	680,204 680,204 680,204 0
50 hectares of land acquired	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development NTR	680,204 680,204 <i>680,204</i> <i>0</i>	0 0 0 0	680,204 680,204 680,204 0 0
50 hectares of land acquired	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard)	680,204 680,204 680,204 0 0	0 0 0 0 0	680,204 680,204 680,204 0 0
50 hectares of land acquired Output: 04 51 80 National Road Constr	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Item 281504 Monitoring, Supervision and Appraisal of Capital	680,204 680,204 680,204 0 0 Balance b/f	0 0 0 0 0 0	680,204 680,204 680,204 0 0 Tota
50 hectares of land acquired Output: 04 51 80 National Road Constr	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Item 281504 Monitoring, Supervision and Appraisal of Capital Works Supervision and Appraisal of Capital	680,204 680,204 680,204 0 0 Balance b/f 177,674	0 0 0 0 0 0 0 <i>New Funds</i> 0	680,204 680,204 680,204 0 0 Tota 177,674
50 hectares of land acquired Output: 04 51 80 National Road Constr	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Item 281504 Monitoring, Supervision and Appraisal of Capital Works Total	680,204 680,204 680,204 0 0 Balance b/f 177,674	0 0 0 0 0 0 0 0 0 0 0	680,204 680,204 680,204 0 0 Tota 177,674
50 hectares of land acquired Output: 04 51 80 National Road Constr	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Item 281504 Monitoring, Supervision and Appraisal of Capital Works Total GoU Development Total	680,204 680,204 0 0 Balance b/f 177,674 177,674	0 0 0 0 0 0 0 0 0 0 0	680,204 680,204 0 0 Tota 177,674 177,674
50 hectares of land acquired Output: 04 51 80 National Road Constr	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Item 281504 Monitoring, Supervision and Appraisal of Capital Works Total GoU Development Donor Development	680,204 680,204 680,204 0 0 8alance b/f 177,674 177,674 177,674 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	680,204 680,204 0 0 Tota 177,674 177,674 177,674 0 0
50 hectares of land acquired Output: 04 51 80 National Road Constr	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Item 281504 Monitoring, Supervision and Appraisal of Capital Works Total GoU Development Donor Development NTR GoU Development NTR	680,204 680,204 0 0 8alance b/f 177,674 177,674 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	680,204 680,204 0 0 Tota 177,674 177,674 177,674 0 0 6,599,897
50 hectares of land acquired Output: 04 51 80 National Road Constr	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development NTR Total Capital Works Total Total 281504 Monitoring, Supervision and Appraisal of Capital Works Total GoU Development Donor Development Donor Development Morks Total GRAND TOTAL Wage Recurrent Wage Recurrent	680,204 680,204 0 0 8alance b/f 177,674 177,674 177,674 0 0 0 6,599,897 1,459,597	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	680,204 680,204 680,204 0 0 Tota 177,674 177,674 177,674 0 0 0 6,599,897 1,459,597
50 hectares of land acquired Output: 04 51 80 National Road Constr	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Item 281504 Monitoring, Supervision and Appraisal of Capital Works Total GoU Development Donor Development NTR GoU Development NTR	680,204 680,204 0 0 8alance b/f 177,674 177,674 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	680,204 680,204 0 0 Tota 177,674 177,674 177,674 0 0 6,599,897
50 hectares of land acquired Output: 04 51 80 National Road Constr	Item 281503 Engineering and Design Studies and Plans for Capital Works Total GoU Development Donor Development NTR ruction/Rehabilitation (Bitumen Standard) Item 281504 Monitoring, Supervision and Appraisal of Capital Works Total GoU Development Donor Development Works Total GoU Development Donor Development NTR Gaunt State Gaunt NTR	680,204 680,204 0 0 8alance b/f 177,674 177,674 177,674 0 0 0 6,599,897 1,459,597 370,467	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	680,204 680,204 680,204 0 0 Tota 177,674 177,674 177,674 177,674 0 0 0 6,599,897 1,459,597 370,467

Incomplete

QUARTER 4: Revised Cashflow Plan

661.77127665 174.1977369

Non-Wage Recurrent

Grand Total

Annual budget		% Budget	Q4 Cash Requir	ement
	end of Q3	Released	Total % I	Budget
0	0	0.0%	0	0.0%
0	0	0.0%	0	0.0%
3.1235966497	0.785816897	25.2%	0.785816897	25.2%
3.1235966497	0.785816897	25.2%	0.785816897	25.2%
			The funds provid	ed are not
5	0 0 3.1235966497 3.1235966497	end of Q3 0 0 0 0 3.1235966497 0.785816897 3.1235966497 0.785816897	end of Q3 Released 0 0 0.0% 0 0 0.0% 3.1235966497 0.785816897 25.2%	end of Q3 Released Total % H 0 0 0.0% 0 0 0 0.0% 0 3.1235966497 0.785816897 25.2% 0.785816897 3.1235966497 0.785816897 25.2% 0.785816897

debts on non wage recurrent.

194.5558169

29.4%

	Annual budget	0		Q4 Cash l	Requirement
			Released	Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	658.64768	173.41192	26.3%	193.77	29.4%
Total	658.64768	173.41192	26.3%	193.77	29.4%
Reasons for	Reasons for cash requirement greater than 1/4 of the budget:				s for the fourth quarter ted at UGX 200 billion.
Grand Tota	վ				
	Annual budget	Release to	% Budget	Q4 Cash I	Requirement
		end of Q3	Released	Total	% Budget

26.3%

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

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

Checklist for OBT Submissions made during QUARTER 3

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

Vote Function, Project and Program Q2 Q3						
		-	t Workplan			
0451 Natio	1451 National Roads Maintenance & Construction					
 Developm 	O Development Projects					
- 1038	Design Ntungamo-Mirama Hills (37km)	Data In	Data In			
- 0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	Data In	Data In			
- 0294	External Audit Services	Data In	Data In			
- 0315	Reconstruct Masaka - Mbarara (154km)	Data In	Data In			
- 0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	Data In	Data In			
- 0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Data In	Data In			
- 0956	National paved road maintenace backlog (200km)	Data In	Data In			
- 0957	Design the New Nile Bridge at Jinja	Data In	Data In			
- 0268	Kampala Northern Bypass (17km)	Data In	Data In			
- 1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	Data In	Data In			
- 1180	Kampala Entebbe Express Highway	Data In	Data In			
- 1099	Design for Reconstruction of Tororo - Soroti road	Data In	Data In			
- 1100	Design for reconst of Lira - Kamudini - Gulu road	Data In	Data In			
- 1104	Construct Selected Bridges (BADEA)	Data In	Data In			
- 1105	Road Sector Institu. Capacity Dev. Proj.	Data In	Data In			
- 1158	Reconstruction of Mbarara-Katuna road (155 Km)	Data In	Data In			
- 1175	Kayunga-Galiraya (111Km)	Data In	Data In			
- 1176	Hoima-Wanseko Road (83Km)	Data In	Data In			
- 1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Data In	Data In			

NTR Releases and Expenditure

Donor Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0451 National Roads Maintenance & Construction	Data In	Data In	Gaps

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

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

	Narrative
Narrative	Gaps

Checklist for OBT Submissions made during QUARTER 3

Quarterly Cash Requests (Step 4)

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

a .	~
Cash	Request

Cash Request Data In