

Vote:113

Uganda National Roads Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	17.776	16.800	25.0%	23.6%	94.5%
Non Wage	26.852	4.814	2.806	17.9%	10.5%	58.3%
Dev't. GoU	1,724.552	609.738	487.519	35.4%	28.3%	80.0%
Ext. Fin.	1,643.998	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1,822.509	632.329	507.125	34.7%	27.8%	80.2%
Total GoU+Ext Fin (MTEF)	3,466.507	632.329	507.125	18.2%	14.6%	80.2%
Arrears	38.960	38.960	25.145	100.0%	64.5%	64.5%
Total Budget	3,505.467	671.289	532.270	19.1%	15.2%	79.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3,505.467	671.289	532.270	19.1%	15.2%	79.3%
Total Vote Budget Excluding Arrears	3,466.507	632.329	507.125	18.2%	14.6%	80.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,466.51	632.33	507.13	18.2%	14.6%	80.2%
Total for Vote	3,466.51	632.33	507.13	18.2%	14.6%	80.2%

Matters to note in budget execution

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1) Recurrent: Wage

Only 5.5% (UGX 0.976) of the quarter one (1) released wage bill (UGX 16.80Bn) was unspent by close of the quarter (Q1) of FY 2020/21. UNRA did not absorb 100% of the Q1 releases because; there was a delay in the payment of the 5% NSSF employee contribution for the month of September 2020 and the delay in the recruitment process to fill up the posts within the structure which was hampered by the partial lockdown.

2) Recurrent: Non-wage

41.7% (UGX 2.008Bn) of the quarter one (1) released operational budget (UGX 4.814Bn) was unspent by close of the quarter (Q1) of FY 2020/21.

The inability to absorb 100% of the releases is mainly attributable to:

a) UGX 718,050,529 under employer contribution to the Social Security and Retirement Benefits Scheme contribution. There was a delay in the payment of the 10% NSSF and the 5% RBS employer contribution for the month of September 2020. In addition, since the recruitment of staff had not been concluded, this had a direct effect on the absorption of the funds.

b) UGX 944,910,980 under medical insurance. UNRA signed new contracts for medical insurance as the running contracts had ended. The staff were still registering on the new medical schemes by close of the quarter, which explains the low absorption of the released funds.

3) Development budget

UNRA was appropriated a total of UGX 3,368.55 billion for development of the National Road network, with financing from the Government of Uganda (GoU) consolidated fund in the amount of UGX 1,724.552 billion and External Financing in the amount of UGX 1,643.998 billion for projects directly supported by the Development Partners.

3.1 Performance of Development - GoU Financed

20% (UGX 122.213Bn) of the released quarter one (1) GoU Development budget (609.738Bn) was unspent by the close of the quarter (Q1) of FY 2020/21.

UNRA's inability to absorb 100% of the released funds is largely attributed to the following:

- UGX 49.95Bn under Land acquisition. UNRA was still awaiting guidance from PS/ST on the bank details to effect payment for reallocation of Electoral Commission under the Kampala Flyover project and hence payment could not be effected then. In addition, Project Affected Persons on a number of projects were still being setup under IFMS before payments could be effected. The payments were later effected in quarter two (2).

- UGX 38.9Bn unspent funds are attributed to projects that had pending IPCs/invoices that were still undergoing the approval processes including Fort Portal-Hima, Fort Portal-Kyenjonjo, Nakalama-Tirinyi, Bridges, Mbarara town roads etc. by close of the first quarter. These funds are expected to be paid out within the second quarter.

- UGX 7.4Bn unspent funds under Ferries development. The advance payment for the construction of the BKK ferry was still under approval process by end of the quarter. In addition, the funds released for construction of ferry landing sites could not be spent because the works for the upgrade of the landing sites including Wanseko ferry landing site were suspended because of the rising water levels.

3.2 Arrears Budget;

35.5% (14.815bn) of the released quarter one (1) funds for payment of arrears amounting to UGX 38.96Bn was unspent by close of the quarter. This is because some IPCs/invoices including Kamuli town roads and Rushere Nshwerenkye were still under audit by close of the quarter. The funds are expected to be spent within the second quarter of the FY.

3.3 Performance of Development - Externally Financed

96.2% (688.3Bn) of the released Development External budget (UGX 715.812Bn) was spent by end of the first quarter. The cumulative cash limit amounting to UGX 715.812Bn represents 43.5% of approved budget released.

The 3.8% of the unspent funds are related to unspent funds under the Oil roads that are expected to be spent within the second quarter.

Challenges

Delays in approval of the Loan for package 5 of the Critical Oil roads yet the pre-financing period for the contractor ended. It should be noted that the contractor has put UNRA on notice, to slow down or suspend works and will charge interest for the delayed payments.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0451 National Roads Maintenance & Construction	
1.975 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: Out of UGX 4.82Bn released for the first quarter, UGX 2.81Bn was spent by close of the quarter leaving UGX 2.01Bn unspent. The unspent funds mainly relate to Medical Insurance and Social security contributions. The explanations for the low absorption on these item lines are clearly elaborated below.
<i>Items</i>	
944,910,980.000 UShs	213001 Medical expenses (To employees)
	Reason: Out of UGX 1Bn released for the first quarter, UGX 55m was spent by the end of the quarter leaving UGX 0.944Bn unspent. UNRA signed new contracts for medical insurance as the running contracts had ended. The staff were still registering on the new medical schemes by close of the quarter, which explains the low absorption of the released funds. The funds are expected to be paid within the second quarter.
718,050,529.000 UShs	212101 Social Security Contributions
	Reason: Out of UGX 2.67Bn released for the first quarter, UGX1.95Bn was spent by close of the quarter leaving UGX 0.72Bn unspent. There was a delay in the payment of the 10% NSSF and the 5% RBS employer contribution for the month of September 2020. In addition, since the recruitment of staff had not been concluded, this had a direct effect on the absorption of the funds.
94,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Out of UGX 100m released for the first quarter, UGX 5.25m was spent by end of the quarter leaving UGX 94.75m unspent. The invoices relating to the unspent funds were still in approval process by end of the quarter. These funds have already been spent within the second quarter.
61,338,724.000 UShs	221009 Welfare and Entertainment
	Reason: Out of UGX 100m released for the first quarter, UGX 38.66m was spent by end of the quarter leaving UGX 61.34m unspent. In order to ensure adequate provision for hand sanitizers and other facilities to prevent the spread of covid-19, there was need to ensure sufficient release under welfare so as required items are paid as and when required.
50,500,974.000 UShs	222001 Telecommunications
	Reason: Out of UGX 60m released for the first quarter, UGX 9.5m was spent by end of the quarter leaving UGX 50.5m unspent. The ongoing procurement for the service providers was still ongoing since the current ones had ended by close of the quarter and hence the under absorption.
0.291 Bn Shs	SubProgram/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)
	Reason: Out of UGX 307.587m that was released for the first quarter, UGX 16.08m was spent by close of the quarter leaving UGX 291.51m unspent. The unspent funds are mainly attributed to the invoice for the supervision consultant on Atiak-Laropi. UNRA prioritises allocation to projects with counterpart financing to ensure that Government is able to meet its obligation as required in the financing agreements with the Development Partners. The funds are expected to be spent within the second quarter.
<i>Items</i>	
291,312,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work

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	Reason: UGX 291.312m released for the first quarter was not spent by close of the quarter. UNRA prioritises allocation to projects with counterpart financing to ensure that Government is able to meet its obligation as required in the financing agreements with the Development Partners. The funds are expected to be spent within the second quarter.
7.489 Bn Shs	SubProgram/Project :0267 Improvement of Ferry Services
	Reason: Out UGX 7.51Bn released for the first quarter, only UGX 15.25m was spent by end of the quarter leaving UGX 7.49Bn unspent. The unspent funds are mainly attributed to the UGX 6.4Bn on the expenditure line for ferry equipment. The supplier for the construction of BKK ferry had submitted wrong bank details and hence payment could not be processed. However these were corrected and payment was made within the second quarter.
<i>Items</i>	
6,400,000,000.000 UShs	312202 Machinery and Equipment
	Reason: UGX 6.4Bn released for the first quarter was not spent by close of the quarter. The supplier for the construction of BKK ferry had submitted wrong bank details and hence payment could not be processed. However these were corrected and payment was made within the second quarter.
1,000,000,000.000 UShs	312103 Roads and Bridges.
	Reason: UGX 1Bn released for the first quarter was not spent by close of the quarter. The funds were released for payments of IPCs for the development of several landing sites. However, the development of some landing sites were suspended including Wanseko due to the increase in the water levels.
75,000,000.000 UShs	211102 Contract Staff Salaries
	Reason: UGX 75m was released for Contract staff salaries however it was not spent by the end of the first quarter. There was a change from recruitment of temporary staff to procurement of supervision consultants for the supervision for the development of landing sites. Therefore, the funds could not be spent by close of the quarter.
9,533,297.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Out of UGX 15m released for the first quarter, UGX 5.04m was spent leaving UGX 9.96m unspent. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
4,790,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 15m released for the first quarter, UGX 10.21m was spent by end of the quarter leaving UGX 4.79m unspent. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
0.026 Bn Shs	SubProgram/Project :0952 Design Masaka-Bukakata road
	Reason: Out of UGX 8.04Bn released for the first quarter, UGX 7.25Bn was spent by end of the quarter leaving UGX 790.16m. The unspent funds are mainly attributed to the expenditure line for civil works (UGX 761.02m unspent). The increase in water levels have directly impacted on the progress of works and hence affecting the budget absorption.
<i>Items</i>	
23,128,500.000 UShs	211102 Contract Staff Salaries
	Reason: UGX 23.13m released for the first quarter for payment of PAYE for staff under the PIU, no funds were spent by close of the quarter. There were changes in the contracts for staff under the PIU that is, the salaries initially presumed to have been net of taxes and hence GoU was required to meet the tax obligation. However, the Development partners later guided that the salaries were gross and hence the PAYE was to be fully met by them this explains why there was no expenditure effected.
3,150,000.000 UShs	227001 Travel inland

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	Reason: Out of UGX 10m released for the first quarter, UGX 6.85m was spent during the quarter leaving UGX 3.15m unspent. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
0.222 Bn Shs	SubProgram/Project :1034 Design of Mukono-Katosi-Nyenga (72km)
	Reason: Out of UGX 603.89m released for the first quarter, UGX 381.39m was spent by end of the quarter leaving UGX 222.50m unspent. The unspent funds are mainly attributed to UGX 220.29m under the expenditure line for civil works. The unspent funds were insufficient to pay a full IPC value.
<i>Items</i>	
220,294,566.000 UShs	312103 Roads and Bridges.
	Reason: Out of UGX 601.39m released for the first quarter, UGX 381.10m was spent by close of the quarter leaving UGX 220.29m unspent. The unspent funds were insufficient to pay a full IPC value.
2,205,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 2.5m released for first quarter, UGX 295,000 was spent during the quarter leaving UGX 2.21m unspent. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
0.450 Bn Shs	SubProgram/Project :1040 Design Kapchorwa-Suam road (77km)
	Reason: Out of UGX 2.29Bn released for the first quarter, UGX 1.83Bn was spent by end of the quarter leaving UGX 0.46Bn unspent. The unspent funds are mainly attributed to UGX 0.45Bn that was meant for payment of IPC 08 that was still in approval process by close of the quarter. Hence, the low absorption.
<i>Items</i>	
450,000,000.000 UShs	312103 Roads and Bridges.
	Reason: Out of UGX 2.07Bn released for the first quarter, UGX 1.62Bn was spent by end of the quarter leaving UGX 0.45Bn unspent. The IPC 08 was still in approval process by close of the quarter. This explains the low absorption.
0.148 Bn Shs	SubProgram/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)
	Reason: Out of UGX 340m released for the first quarter, UGX 190.61m was spent leaving UGX 149.39m unspent. The unspent funds are mainly attributed to UGX 148.49m that was meant for payment of IPC 19 that was still in approval process by close of the quarter. Hence, the low absorption.
<i>Items</i>	
148,494,615.000 UShs	312103 Roads and Bridges.
	Reason: Out of UGX 200m released for the first quarter, UGX51.51m was spent within the quarter leaving UGX 148.49m. The IPC 19 was still in approval process by close of the quarter. This explains the low absorption.
2.186 Bn Shs	SubProgram/Project :1176 Hoima-Wanseko Road (83Km)
	Reason: Out of UGX 198.80Bn released for the first quarter, UGX 192.99Bn was spent by end of quarter leaving UGX 5.81Bn unspent. The unspent funds are mainly attributed to UGX 3.62Bn that was meant for payment of IPCs for Oil roads that were still in approval process by close of the quarter. Hence, the low absorption.
<i>Items</i>	
1,697,272,629.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out of UGX 2.57Bn released for the first quarter, UGX 0.87Bn was spent by close of the quarter leaving UGX 1.70Bn unspent. There were a number of invoices for the supervision consultant for the critical Oil roads including KKatt consul and AECO that were still in approval process by close of the quarter. This explains the low absorption.

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394,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Out of UGX 400m released for the first quarter, UGX 6m was spent by close of the quarter leaving UGX 394m unspent. The funds are expected to be spent within the second quarter.
55,620,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 200m released for the first quarter, UGX 144.38 was spent by end of the quarter leaving UGX 55.62m unspent. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
38,911,599.000 UShs	228002 Maintenance - Vehicles
	Reason: Out of UGX 150m released for the first quarter, UGX 111.09m was spent by close of the quarter leaving UGX 38.91m unspent. Some of the invoices were still in approval process by close of the quarter. This explains the low absorption.
1.149 Bn Shs	SubProgram/Project :1274 Musita-Lumino-Busia/Majanji Road
	Reason: Out of UGX 18.22Bn released for the first quarter, UGX 17.07Bn was spent by close of the quarter leaving UGX 1.15Bn unspent. The unspent funds are mainly attributed to UGX 1.15Bn that was meant for payment of several invoices for CEC/MBW supervision consultants that were still in approval process by close of the quarter. Hence, the low absorption.
<i>Items</i>	
1,148,797,994.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: The UGX 1.15Bn released for the first quarter, UGX 5m was spent by close of the quarter leaving UGX 1.15Bn unspent. The unspent funds relate to a number of invoices that for CEC/MBW supervision consultants that were still in approval process by close of the quarter.
0.006 Bn Shs	SubProgram/Project :1275 Olwiyo-Gulu-Kitgum Road
	Reason: Out of UGX 5.54Bn released for the first quarter, UGX 5.53Bn was spent during the quarter leaving UGX 12.13m unspent. The unspent funds relate to some travel inland activities that were postponed due to the temporary closure of offices resulting from the outbreak of Covid 19.
<i>Items</i>	
6,245,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 20m released for the first quarter, UGX 13.76m was spent during quarter leaving UGX 6.24m unspent. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
3.942 Bn Shs	SubProgram/Project :1276 Mubende-Kakumiro-Kagadi Road
	Reason: Out of UGX 16.58Bn released for the first quarter, UGX 12.45Bn was spent by end of the quarter leaving UGX 4.133Bn. The unspent funds are mainly attributed to UGX 4.13Bn that was meant for payment of IPCs 26 and 27 that were still in approval process by close of the quarter. Hence, the low absorption.
<i>Items</i>	
3,942,391,021.000 UShs	312103 Roads and Bridges.
	Reason: Out of UGX 16.47Bn released for the first quarter, UGX 12.34Bn was spent by end of the quarter leaving UGX 4.13Bn unspent. The IPC 26 and 27 were still in approval process by close of the quarter. This explains the low absorption.
0.002 Bn Shs	SubProgram/Project :1277 Kampala Northern Bypass Phase 2
	Reason: Out of UGX 15.52Bn released for the first quarter, UGX 15.48Bn was spent during the quarter leaving UGX 37.99m unspent. The unspent funds relate to some activities that were postponed due to the temporary closure of offices resulting from the outbreak of Covid 19.

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<i>Items</i>	
2,000,000.000 UShs	227001 Travel inland Reason: UGX 2m released for travel inland activities was not spent within the quarter. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
0.046 Bn Shs	<i>SubProgram/Project :1278 Kampala-Jinja Expressway</i> Reason: Out of UGX 865.51m released for the first quarter, UGX 803.86m was spent within the quarter leaving UGX 61.65m. The unspent funds relate to a number of expenditure lines as explained below.
<i>Items</i>	
25,500,000.000 UShs	223004 Guard and Security services Reason: Out of the UGX 25.5m released for the first quarter, no expenditure was incurred by close of the quarter. This is because the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak.
12,352,908.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Out of UGX 50m released for the first quarter, UGX 37.65m was spent during the quarter leaving UGX 12.35m unspent. This is because some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak.
8,080,000.000 UShs	227001 Travel inland Reason: Out of UGX 15m released for the first quarter, UGX 6.92m was spent by end of the quarter leaving UGX 8.08m unspent. This is because some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak.
0.004 Bn Shs	<i>SubProgram/Project :1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</i> Reason: Out of UGX 5m released for the first quarter, UGX 175,000 was spent during the quarter leaving UGX 4.23m unspent. This is because some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak.
<i>Items</i>	
4,225,000.000 UShs	227001 Travel inland Reason: Out of UGX 5m released for the first quarter, UGX 175,000 was spent during the quarter leaving UGX 4.23m unspent. This is because some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak.
0.005 Bn Shs	<i>SubProgram/Project :1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</i> Reason: Out of UGX 5m released for the first quarter, no expenditure was incurred by close of the quarter. This is because the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak.
<i>Items</i>	
5,000,000.000 UShs	227001 Travel inland Reason: Out of UGX 5m released for the first quarter, no expenditure was incurred by close of the quarter. This is because the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak.
9.023 Bn Shs	<i>SubProgram/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>

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	Reason: Out of UGX 24.03Bn released for the first quarter, UGX 15.00Bn was spent within the quarter leaving UGX 9.03Bn unspent. The delay in land acquisition especially along the Tirinyi - Pallisa section and Mukongoro Trading Centre, relocation of Water pipes in Kumi and Boreholes in Tirinyi-Pallisa section affected the progress of works and hence the budget absorption.
Items	
8,922,833,315.000 UShs	312103 Roads and Bridges.
	Reason: Out of UGX 23.91Bn released for the first quarter, 14.99Bn was spent by close of the quarter leaving UGX 8.92Bn unspent. The under absorption can be explained by the approval process of IPC 20 that was still ongoing by close of the quarter.
100,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: The UGX 100m released for the first quarter was not spent by close of the quarter. The funds are expected to be absorbed within the preceding quarters.
0.015 Bn Shs	SubProgram/Project :1310 Albertine Region Sustainable Development Project
	Reason: Out of UGX 54.16m released for the first quarter, UGX 39.18m was spent by close of the quarter leaving 14.98m unspent. The unspent funds are mainly attributed to UGX 14.65m for payment of the NSSF for the individual consultants under PIU. The extension of the contracts for the individual consultants was still in approval before the end of the quarter and hence, the low absorption of NSSF.
Items	
14,646,555.000 UShs	212101 Social Security Contributions
	Reason: Out of UGX 29.16m released for the first quarter, UGX 14.51m was spent by close of the quarter leaving UGX 14.65m unspent. The extension of the contracts for the individual consultants was still in approval before the end of the quarter and hence, the low absorption of NSSF
0.658 Bn Shs	SubProgram/Project :1311 Upgrading Rukungiri-Kihiki-Ishasha/Kanungu Road
	Reason: Out of UGX1.21Bn released for the first quarter, UGX555.66m was spent by close of the quarter leaving UGX 658.53m unspent. The unspent funds are mainly attributed to the land acquisition challenge where several sections require extra land take beyond the standard 30m ROW and delayed access to Ishasha Bridge due to delays in cross boarder communication with DRC affected the progress of works and hence the budget absorption.
Items	
500,000,000.000 UShs	312103 Roads and Bridges.
	Reason: Out of UGX 670.08m released for the first quarter, UGX170.08 was spent by close of the quarter leaving UGX 500m unspent. The under absorption can be explained by the approval process of IPC 05 that was still ongoing by close of the quarter.
157,683,489.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out of UGX519.11m released for the first quarter, UGX 361.43m was spent by close of the quarter leaving UGX 157.68m unspent. The invoice number 21 for SMECK supervision consultant was still in approval process by close of the quarter.
0.060 Bn Shs	SubProgram/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road
	Reason: Out of UGX 570m released for the first quarter, UGX441.71m was spent by close of the quarter leaving UGX 128.29m unspent. The unspent funds are mainly attributed to UGX 60m for payment of the supervision consultant. The procurement for an addendum against the original contract was still in procurement process by close of the quarter and hence, the low absorption.
Items	

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60,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: UGX 60m released for the first quarter was not spent by close of the quarter. This is because procurement for an addendum against the original contract was still in procurement process by close of the quarter and hence, the low absorption.
0.115 Bn Shs	<i>SubProgram/Project :1313 North Eastern Road-Corridor Asset Management Project</i>
	Reason: Out of UGX 209.2m released for first quarter, UGX78.74m was spent by close of the quarter leaving 130.46m unspent. There have been no works ongoing to date pending finalization of the Environment and Social Safeguards (ESHS) requirements. This explains the low budget absorption.
<i>Items</i>	
100,000,000.000 UShs	312103 Roads and Bridges.
	Reason: UGX100m released for the first quarter was not spent by close of the quarter. There have been no works ongoing to date pending finalization of the Environment and Social Safeguards (ESHS) requirements. This explains the low budget absorption.
14,615,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 25m released for the first quarter, UGX10.39m was spent by close of the quarter leaving UGX 14.62m unspent. The planned activities were postponed because there were no ongoing works by close of the quarter.
0.112 Bn Shs	<i>SubProgram/Project :1319 Kampala Flyover</i>
	Reason: Out of UGX 2.6Bn released for the first quarter, UGX 2.49Bn was spent before the end of the quarter leaving UGX 112.13m unspent. There were delays in submission of the hard copy documents to effect PAYE of the staff under the project and hence, the low absorption.
<i>Items</i>	
112,128,668.000 UShs	211102 Contract Staff Salaries
	Reason: Out of UGX127m was released for the first quarter, UGX14.87m was spent by close of the quarter leaving UGX 112.13m. There were delays in submission of the hard copy documents to effect PAYE of the staff under the project and hence, the low absorption.
0.019 Bn Shs	<i>SubProgram/Project :1320 Construction of 66 Selected Bridges</i>
	Reason: Out of UGX35.07Bn released for the first quarter, UGX30.51Bn was spent by close of the quarter leaving UGX 4.56Bn. The unspent funds are mainly attributed to UGX 4.51Bn meant for payment of a number of IPCs for the different bridges including Aji and Ora bridges, Narimabune and Nalakasi bridge that were still in approval process by close of the quarter.
<i>Items</i>	
18,610,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 53m released for the first quarter, UGX 34.39m was spent by close of the quarter leaving UGX 18.61m unspent. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
0.011 Bn Shs	<i>SubProgram/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i>
	Reason: Out of UGX 20m released for the first quarter, UGX8.80m was spent by close of the quarter leaving UGX11.20. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
<i>Items</i>	
11,205,000.000 UShs	227001 Travel inland

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	Reason: Out of UGX 20m released for the first quarter, UGX8.80m was spent by close of the quarter leaving UGX11.20. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
0.012 Bn Shs	SubProgram/Project :1402 Rwenkanye- Apac- Lira-Acholibur road
	Reason: Out of UGX 20m released for the first quarter, UGX8.13m was spent by close of the quarter leaving UGX11.87. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
<i>Items</i>	
11,870,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 20m released for the first quarter, UGX8.13m was spent by close of the quarter leaving UGX11.87. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
1.433 Bn Shs	SubProgram/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road
	Reason: Out UGX 32.74Bn released for the first quarter, UGX 31.24Bn was spent by close of the quarter leaving UGX 1.5Bn unspent. The unspent funds are mainly attributed to UGX 1.43Bn for the payment of the supervision consultant on the project. However, performance Guarantee of the Consultant had expired and was in the process of renewal to enable UNRA effect payment by close of the quarter. This explains the low absorption.
<i>Items</i>	
1,433,243,649.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out UGX 2Bn released for the first quarter, UGX 556.76m was spent by close of the quarter leaving UGX 1.43Bn unspent. The performance Guarantee of the Consultant had expired and was in the process of renewal to enable UNRA effect payment by close of the quarter. This explains the low absorption.
0.002 Bn Shs	SubProgram/Project :1404 Kibuye- Busega- Mpigi
	Reason: Out of UGX 80m released for the first quarter, UGX78.17m was spent by close of the quarter leaving UGX 1.83m. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
<i>Items</i>	
1,835,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 80m released for the first quarter, UGX78.17m was spent by close of the quarter leaving UGX 1.83m. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.
50.512 Bn Shs	SubProgram/Project :1506 Land Acquisition
	Reason: Out of UGX 149.32Bn released for the first quarter, UGX 98.77Bn was spent by close of the quarter leaving UGX 50.55Bn unspent. The unspent funds are mainly attributed to UGX 49.95Bn under the land acquisition. The project affected Persons due for payment were still under approval process by close of the quarter and hence the low absorption.
<i>Items</i>	
49,950,358,784.000 UShs	311101 Land
	Reason:
399,824,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Out of UGX 400m released for the first quarter, UGX176,000 was spent by close of the quarter leaving UGX 399.82m unspent. The invoices from the fuel suppliers were still in approval process by close of the quarter and hence the low absorption.

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149,341,958.000 UShs	228002 Maintenance - Vehicles	Reason: Out of UGX 300m released for the first quarter, UGX150.66m was spent by close of the quarter leaving UGX149.34m unspent. The invoices from the suppliers were still in approval process by close of the quarter and hence the low absorption.
12,657,152.000 UShs	212101 Social Security Contributions	Reason: Out of UGX 40.10m released for the first quarter, UGX 27.44m was spent by close of the quarter leaving UGX 12.66 unspent. There was delay in payment for the NSSF contribution for the project staff for the month of September, 2020 and hence the low absorption.
0.115 Bn Shs	<i>SubProgram/Project :1536 Upgrading of Kitala-Gerenge Road</i>	Reason: Out of UGX 5.241Bn released for the first quarter, UGX4.13Bn was spent by close of the quarter leaving UGX 1.11Bn unspent. The reason for the low absorption is explained below;
<i>Items</i>		
105,008,500.000 UShs	211102 Contract Staff Salaries	Reason: Out of UGX219.94m released for the first quarter, UGX 114.93m was spent by close of the quarter leaving UGX 105.01m unspent. The contracts for some staff under the project ended and not renewed since the project is expected to conclude within the financial year. This explains the low absorption.
9,873,750.000 UShs	212101 Social Security Contributions	Reason: Out of UGX21.99m released for the first quarter, UGX 12.12m was spent by close of the quarter leaving UGX 9.87m unspent. The contracts for some staff under the project ended and not renewed since the project is expected to conclude within the financial year. This explains the low absorption.
3.504 Bn Shs	<i>SubProgram/Project :1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I</i>	Reason: Out of UGX 6.65Bn released for the first quarter, UGX 3.14Bn was spent by end of the quarter leaving UGX 3.51Bn unspent. The unspent funds are mainly attributed to UGX 3.32Bn under the civil works expenditure line. There have been delay in works attributed to delayed mobilization by the contractor, off-season rains affecting works and reduced time of work due to COVID-19 guideline. This explains the low absorption.
<i>Items</i>		
3,317,249,838.000 UShs	312103 Roads and Bridges.	Reason: Out of UGX 6.37Bn released for the first quarter, UGX3.06Bn was spent by close of the quarter leaving UGX3.31Bn unspent. There have been delay in works attributed to delayed mobilization by the contractor, off-season rains affecting works and reduced time of work due to COVID-19 guideline. This explains the low absorption.
100,000,000.000 UShs	227004 Fuel, Lubricants and Oils	Reason: UGX 100m released for the first quarter was not spent by close of the quarter. This is because the invoices from the fuel suppliers were still in approval process by close of the quarter and hence the low absorption.
64,234,956.000 UShs	228002 Maintenance - Vehicles	Reason: Out of UGX 150m released for the first quarter, UGX 85.77m was spent by close of the quarter leaving UGX 64.23m unspent. The invoices from the suppliers were still in approval process by close of the quarter and hence the low absorption.
22,900,000.000 UShs	227001 Travel inland	Reason: Out of UGX 25m released for the first quarter, UGX 2.1m was spent by close of the quarter leaving UGX 22.9m. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.

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4.666 Bn Shs	SubProgram/Project :1551 Fortportal Kyenjojo Road
Reason: Out of UGX 4.92Bn released for the first quarter, UGX 246.11m was spent by close of the quarter leaving UGX 4.67Bn. The unspent funds are mainly attributed to UGX 4.67Bn meant for payment of a number of IPCs including IPCC23A, 6-23 and 21 that were still in approval process by close of the quarter.	
<i>Items</i>	
4,663,790,176.000 UShs	312103 Roads and Bridges.
Reason: Out of UGX 4.92Bn release for the first quarter, UGX 246.11m was spent by close of the quarter leaving UGX 4.67Bn. A number of IPCs including IPCC23A, 6-23 and 21 were still in approval process by close of the quarter and hence the under absorption.	
2,000,000.000 UShs	227001 Travel inland
Reason: UGX 2m released for the first quarter, was not spent by close of the quarter. This is because the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.	
0.568 Bn Shs	SubProgram/Project :1552 Hoima-Katunguru Road
Reason: Out of UGX 1.96Bn released for the first quarter, UGX 1.39Bn was spent by end of the quarter leaving UGX 0.57Bn unspent. The unspent funds are mainly attributed to UGX 0.52Bn under the civil works expenditure line. The contractor had just received the letter of award for phase II and the contract is expected to be signed soon. This explains the low absorption.	
<i>Items</i>	
524,503,923.000 UShs	312103 Roads and Bridges.
Reason: Out of UGX 1.90Bn released for the first quarter, UGX 1.38Bn was spent by end of the quarter leaving UGX 0.52Bn unspent. The contractor had just received the letter of award for phase II and the contract is expected to be signed soon. This explains the low absorption.	
40,637,864.000 UShs	228002 Maintenance - Vehicles
Reason: Out of UGX 50m released for the first quarter, UGX 9.36m was spent by close of the quarter leaving UGX 40.64m unspent. The invoices from the suppliers were still in approval process by close of the quarter and hence the low absorption.	
2,810,000.000 UShs	227001 Travel inland
Reason: UGX 10m released for the first quarter, UGX 7.19m was spent by close of the quarter leaving UGX 2.81m unspent. Some of the planned activities for the quarter were postponed due to the temporary closure of offices due to the Covid outbreak. This explains the low absorption of the funds.	
7.380 Bn Shs	SubProgram/Project :1553 Ishaka-Rugazi-Katunguru Road
Reason: Out of UGX 20.65Bn released for the first quarter, UGX 13.26Bn was spent by close of the quarter leaving UGX 7.39Bn. The unspent funds are mainly attributed to UGX 4.38Bn meant for payment for IPC 21 that was still in approval process by close of the quarter.	
<i>Items</i>	
7,380,263,976.000 UShs	312103 Roads and Bridges.
Reason: Out of UGX 20.64Bn released for the first quarter, UGX 13.26Bn was spent by close of the quarter leaving UGX 7.38Bn. The funds were meant for payment of IPC 21 that was still in approval process by close of the quarter.	
7.000 Bn Shs	SubProgram/Project :1554 Nakalama-Tirinyi-Mbale Road

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	Reason: Out of UGX 7.01Bn released for the first quarter, UGX 9.74m was spent by close of the quarter leaving UGX 7.00Bn. The unspent funds are mainly attributed to UGX 7.00Bn meant for payment for IPC 11 that was still in approval process by close of the quarter.	
<i>Items</i>		
7,000,000,000.000	UShs	312103 Roads and Bridges.
	Reason: UGX7.00Bn released for the first quarter and was not spent by close of the quarter. This is because IPC 11 that was still in approval process by close of the quarter.	
3.203	Bn Shs	<i>SubProgram/Project :1555 Fortportal Hoima Road</i>
	Reason: Out of UGX 16.46Bn released for the first quarter, UGX 13.20Bn was spent by close of the quarter leaving UGX 3.26Bn. The unspent funds are mainly attributed to UGX 3.20Bn meant for payment for IPC 16 and 17 that were still in approval process by close of the quarter.	
<i>Items</i>		
3,203,320,900.000	UShs	312103 Roads and Bridges.
	Reason: Out of UGX 15.42Bn released for the first quarter, UGX 12.22Bn was spent by close of the quarter leaving UGX 3.20Bn. The IPCs 16 and 17 were still in approval process by close of the quarter.	
7.925	Bn Shs	<i>SubProgram/Project :1616 Retooling of Uganda National Roads Authority</i>
	Reason: Out of UGX 12.49Bn released for the first quarter, UGX 4.55Bn was spent by close of the quarter leaving UGX 7.94Bn. The reason for the low absorption is explained below;	
<i>Items</i>		
5,699,537,799.000	UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Out of UGX 8.83Bn released for the first quarter, UGX 3.13Bn was spent by close of the quarter leaving UGX 5.70Bn. The invoices for a number of designs including expressway Development Masterplan, design Studies-Lot 3: Hamurwa-Kerere-Kanungu that were still in approval process by close of the quarter.	
807,344,315.000	UShs	312213 ICT Equipment
	Reason: Out of UGX 1.81Bn released for the first quarter, UGX 0.997Bn was spent by close of the quarter leaving UGX 0.81Bn. There were invoices undergoing approval process by the end of the quarter.	
632,299,908.000	UShs	226001 Insurances
	Reason: Out of UGX 635.33m released for the first quarter, UGX 3.03m was spent by close of the quarter leaving UGX 632.30m. The contracts for Comprehensive insurance for Vehicles and motor cycles was still under procurement by close of the quarter and hence the low absorption.	
280,605,000.000	UShs	281501 Environment Impact Assessment for Capital Works
	Reason: Out of UGX 300m released for the first quarter, UGX 19.40m was spent by close of the quarter leaving UGX 280.60m. The invoices for payment of NEMA were in in approval process by close of the quarter and hence the low absorption.	
250,000,000.000	UShs	312102 Residential Buildings
	Reason: UGX 250m released for the first quarter for the suppliers of construction materials of accommodation for staff in hard to reach areas was not spent by close of the quarter. The invoices for the construction were still in approval process by close of the quarter. This explains why there was no expenditure incurred.	
5.293	Bn Shs	<i>SubProgram/Project :1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</i>

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<i>Items</i>	Reason: Out of UGX 7.79Bn released for the first quarter, UGX 2.50Bn was spent by close of the quarter leaving UGX 5.29Bn. The procurement for the second phase of the road maintenance for the Mukono Jinja was still in procurement by close of the quarter and hence the under absorption.
5,293,491,385.000 UShs	312103 Roads and Bridges.
	Reason: Out of UGX 7.79Bn released for the first quarter, UGX 2.50Bn was spent by close of the quarter leaving UGX 5.29Bn. The procurement for the second phase of the road maintenance for the Mukono Jinja was still in procurement by close of the quarter and hence the under absorption.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 National Roads Maintenance & Construction			
Responsible Officer: Allen. C. Kagina			
Programme Outcome: A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of national roads network in fair to good condition	Good/Fair/Poor	94% of paved and 76% of unpaved national roads in fair to Good condition.	85% of paved and 77% of unpaved national roads are in a Fair to Good condition

Table V2.2: Key Vote Output Indicators*

Programme : 51 National Roads Maintenance & Construction			
Sub Programme : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8	9.24
Sub Programme : 0952 Design Masaka-Bukakata road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	21	10.41

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Sub Programme : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	8	3.56
Sub Programme : 1040 Design Kapchorwa-Suam road (77km)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	29	2.16
Sub Programme : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24	7.43
Sub Programme : 1176 Hoima-Wanseko Road (83Km)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	170	24.61
Sub Programme : 1274 Musita-Lumino-Busia/Majanji Road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	0
Sub Programme : 1276 Mubende-Kakumiro-Kagadi Road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5.7	7.66
Sub Programme : 1277 Kampala Northern Bypass Phase 2			

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2.6	0.54
Sub Programme : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	0
Sub Programme : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	0
Sub Programme : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	41.2	11.43
Sub Programme : 1310 Albertine Region Sustainable Development Project			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	12	5.71
Sub Programme : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	18	2.69
Sub Programme : 1313 North Eastern Road-Corridor Asset Management Project			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	40	0

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Sub Programme : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	0
Sub Programme : 1402 Rwenkunya- Apac- Lira-Acholibur road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	0
Sub Programme : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7.5	0.57
Sub Programme : 1404 Kibuye- Busega- Mpigi			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	0
Sub Programme : 1490 Luwero- Butalangu			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
Sub Programme : 1506 Land Acquisition			
KeyOutPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of hectares of right of way acquired	Number	1001.299	439.08
Sub Programme : 1536 Upgrading of Kitala-Gerenge Road			

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KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	1.14
Sub Programme : 1537 Upgrading of Kaya-Yei Road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	1	0
Sub Programme : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
Sub Programme : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	20	2.64
Sub Programme : 1552 Hoima-Katunguru Road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	25	0
Sub Programme : 1553 Ishaka-Rugazi-Katunguru Road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	30.4	7.15
Sub Programme : 1554 Nakalama-Tirinyi-Mbale Road			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	30	8.06
Sub Programme : 1555 Fortportal Hoima Road			

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KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	20	3.5
Sub Programme : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	5	0
Sub Programme : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	15.6	0
Sub Programme : 1694 Rehabilitation of Mityana-Mubende Road(100KM)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	10	0
Sub Programme : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)			
KeyOutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	3	0

Performance highlights for the Quarter

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The following achievements were made within the first quarter of FY 2020/21.

1) 87.73 km equivalent were upgraded to paved bituminous standards while 21.35 Km equivalent were rehabilitated within the First quarter of the FY 2020/21.

2) Land Acquisition: 439.08 hectares of land were acquired for the right of way during quarter one of FY 2020/21.

3) Bridges substantially completed include two (2) bridges (Ayugi and Olemika Bridges) and a box culvert at Ora 2 were substantially completed during quarter one of FY 2020/21.

4) The following contracts were awarded;

- Lot 1: Rwenkunya - Apac (90.9km) was signed on 9th July 2020
- Lot 2 Apac-Lira-Puranga (100.1km) was signed on 7th August 2020.
- Design and Build of the upgrading of Kira-Matugga road and improvement of 5 No. junctions was signed on 11th September 2020
- Design and build of the upgrading of Najjanankumbi-Busabala road, Munyonyo spur interchange and service roads was signed on 11th September 2020
- Civil works for rehabilitation of Masaka town roads (7.3km) was signed on 11th September 2020.
- Contract for the construction of High Speed Weigh in Motion Screening Lanes for Mbarara, Luwero and Magamaga Weigh Stations and Rehabilitation of Magamaga Parking Yard was signed on 13th July 2020.

Note. The summary in Table V2.2 does not include 0.58km upgrade for Mbale-Bubolo because we had projected the project to be under DLP and hence no key output indicator.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0451 National Roads Maintenance & Construction	1,861.47	671.29	532.27	36.1%	28.6%	79.3%
<i>Class: Outputs Provided</i>	163.50	37.88	26.47	23.2%	16.2%	69.9%
045101 Monitoring and Capacity Building Support	128.91	29.05	23.34	22.5%	18.1%	80.4%
045107 Feasibility and Detailed Engineering Studies	33.16	8.83	3.13	26.6%	9.4%	35.4%
045108 Environmental and Social Safeguards	0.64	0.00	0.00	0.0%	0.0%	0.0%
045109 Resettlement Action Plan (RAP) Studies	0.80	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1,659.01	594.45	480.65	35.8%	29.0%	80.9%
045171 Acquisition of Land by Government	436.19	147.58	97.63	33.8%	22.4%	66.2%
045172 Government Buildings and Administrative Infrastructure	26.28	0.25	0.00	1.0%	0.0%	0.0%
045174 Major Bridges	61.22	37.49	32.98	61.2%	53.9%	88.0%
045176 Purchase of Office and ICT Equipment, including Software	18.27	1.81	1.00	9.9%	5.5%	55.3%
045177 Purchase of Specialised Machinery & Equipment	66.36	6.40	0.00	9.6%	0.0%	0.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,050.69	400.93	349.05	38.2%	33.2%	87.1%
<i>Class: Arrears</i>	38.96	38.96	25.14	100.0%	64.5%	64.5%
045199 Arrears	38.96	38.96	25.14	100.0%	64.5%	64.5%
Total for Vote	1,861.47	671.29	532.27	36.1%	28.6%	79.3%

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QUARTER 1: Highlights of Vote Performance

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	163.50	37.88	26.47	23.2%	16.2%	69.9%
211102 Contract Staff Salaries	80.65	20.16	18.70	25.0%	23.2%	92.7%
211103 Allowances (Inc. Casuals, Temporary)	1.17	0.23	0.21	19.7%	18.3%	93.1%
212101 Social Security Contributions	11.90	2.95	2.17	24.8%	18.2%	73.6%
213001 Medical expenses (To employees)	2.56	1.00	0.06	39.1%	2.2%	5.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	2.5%	0.0%	0.0%
213004 Gratuity Expenses	2.34	0.10	0.05	4.2%	2.3%	55.0%
221001 Advertising and Public Relations	0.41	0.08	0.07	19.5%	16.8%	86.2%
221002 Workshops and Seminars	0.47	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	3.86	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.03	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	33.3%	18.5%	55.5%
221009 Welfare and Entertainment	0.33	0.10	0.04	30.3%	11.7%	38.7%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.10	0.01	13.9%	0.7%	5.3%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.16	0.05	0.01	31.3%	4.1%	13.0%
222001 Telecommunications	0.20	0.06	0.01	30.6%	4.8%	15.8%
222002 Postage and Courier	0.05	0.01	0.01	20.0%	14.5%	72.7%
222003 Information and communications technology (ICT)	0.97	0.17	0.17	17.6%	17.6%	100.0%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	4.90	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.60	0.35	0.30	58.5%	49.1%	83.9%
223005 Electricity	0.59	0.08	0.07	12.8%	12.7%	98.9%
223006 Water	0.05	0.01	0.00	22.2%	0.0%	0.0%
224004 Cleaning and Sanitation	0.21	0.03	0.02	12.5%	11.8%	94.8%
224005 Uniforms, Beddings and Protective Gear	0.06	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.15	0.08	0.06	54.4%	43.8%	80.4%
225002 Consultancy Services- Long-term	5.36	0.00	0.00	0.0%	0.0%	0.0%
225003 Taxes on (Professional) Services	0.07	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.80	0.64	0.00	79.4%	0.4%	0.5%
227001 Travel inland	5.09	1.15	0.96	22.6%	18.9%	83.7%
227002 Travel abroad	0.54	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.00	0.90	0.01	45.0%	0.3%	0.7%
228001 Maintenance - Civil	0.55	0.10	0.00	18.2%	0.8%	4.4%
228002 Maintenance - Vehicles	2.01	0.70	0.40	34.8%	20.1%	57.7%

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QUARTER 1: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.00	0.00	2.3%	2.3%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	33.16	8.83	3.13	26.6%	9.4%	35.4%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	6.7%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.94	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1,659.01	594.45	480.65	35.8%	29.0%	80.9%
281501 Environment Impact Assessment for Capital Works	0.57	0.30	0.02	52.6%	3.4%	6.5%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.02	0.01	10.0%	3.6%	36.4%
281504 Monitoring, Supervision & Appraisal of Capital work	51.51	9.63	4.63	18.7%	9.0%	48.1%
311101 Land	436.19	147.58	97.63	33.8%	22.4%	66.2%
312101 Non-Residential Buildings	20.48	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.00	0.25	0.00	25.0%	0.0%	0.0%
312103 Roads and Bridges.	1,061.48	428.47	377.37	40.4%	35.6%	88.1%
312104 Other Structures	3.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	66.36	6.40	0.00	9.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	18.07	1.81	1.00	10.0%	5.5%	55.3%
Class: Arrears	38.96	38.96	25.14	100.0%	64.5%	64.5%
321605 Domestic arrears (Budgeting)	38.96	38.96	25.14	100.0%	64.5%	64.5%
Total for Vote	1,861.47	671.29	532.27	36.1%	28.6%	79.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0451 National Roads Maintenance & Construction	1,861.47	671.29	532.27	36.1%	28.6%	79.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	103.26	27.89	21.47	27.0%	20.8%	77.0%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	4.33	0.31	0.02	7.1%	0.4%	5.2%
0267 Improvement of Ferry Services	48.28	7.51	0.02	15.5%	0.0%	0.2%
0952 Design Masaka-Bukakata road	27.25	8.04	7.25	29.5%	26.6%	90.2%
1034 Design of Mukono-Katosi-Nyenga (72km)	24.52	0.60	0.38	2.5%	1.6%	63.2%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	28.07	6.02	5.82	21.4%	20.7%	96.7%
1040 Design Kapchorwa-Suam road (77km)	21.68	2.29	1.83	10.6%	8.5%	80.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	8.36	0.34	0.19	4.1%	2.3%	56.1%
1176 Hoima-Wanseko Road (83Km)	255.92	198.80	198.77	77.7%	77.7%	100.0%
1274 Musita-Lumino-Busia/Majanji Road	22.03	18.22	17.07	82.7%	77.5%	93.7%
1275 Olwiyo-Gulu-Kitgum Road	10.05	5.54	5.54	55.1%	55.1%	99.9%

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QUARTER 1: Highlights of Vote Performance

1276 Mubende-Kakumiro-Kagadi Road	24.17	16.58	12.64	68.6%	52.3%	76.2%
1277 Kampala Northern Bypass Phase 2	55.02	15.52	15.48	28.2%	28.1%	99.8%
1278 Kampala-Jinja Expressway	3.44	0.87	0.80	25.1%	23.4%	92.9%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	23.05	0.01	0.00	0.0%	0.0%	15.5%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	23.05	0.01	0.00	0.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41.10	24.03	15.00	58.5%	36.5%	62.4%
1310 Albertine Region Sustainable Development Project	0.20	0.05	0.04	26.7%	19.3%	72.3%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.49	1.21	0.56	18.7%	8.6%	45.8%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.80	0.57	0.44	31.7%	24.5%	77.5%
1313 North Eastern Road-Corridor Asset Management Project	3.40	0.21	0.08	6.2%	2.4%	38.7%
1319 Kampala Flyover	4.89	2.60	2.49	53.2%	50.9%	95.7%
1320 Construction of 66 Selected Bridges	57.00	35.07	30.55	61.5%	53.6%	87.1%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.20	0.02	0.01	10.0%	4.4%	44.0%
1402 Rwenkuny- Apac- Lira-Acholibur road	6.10	0.02	0.01	0.3%	0.1%	40.7%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	62.83	51.22	39.55	81.5%	63.0%	77.2%
1404 Kibuye- Busega- Mpigi	2.41	0.08	0.08	3.3%	3.2%	97.7%
1490 Luwero- Butalangu	0.02	0.00	0.00	0.0%	0.0%	0.0%
1506 Land Acquisition	456.99	164.50	113.74	36.0%	24.9%	69.1%
1536 Upgrading of Kitale-Gerenge Road	5.97	5.24	4.13	87.8%	69.2%	78.7%
1537 Upgrading of Kaya-Yei Road	1.00	0.00	0.00	0.0%	0.0%	0.0%
1543 Kihhi-Butogota-Bohoma Road	44.40	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	4.80	0.00	0.00	0.0%	0.0%	0.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	4.80	0.00	0.00	0.0%	0.0%	0.0%
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	3.00	0.00	0.00	0.0%	0.0%	0.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	16.20	6.65	3.14	41.0%	19.4%	47.3%
1551 Fortportal Kyenjojo Road	17.55	4.92	0.25	28.0%	1.4%	5.1%
1552 Hoima-Katunguru Road	75.75	1.96	1.39	2.6%	1.8%	71.0%
1553 Ishaka-Rugazi-Katunguru Road	50.07	20.65	13.26	41.2%	26.5%	64.2%
1554 Nakalama-Tirinyi-Mbale Road	40.10	7.01	0.01	17.5%	0.0%	0.1%
1555 Fortportal Hoima Road	27.54	16.46	13.20	59.8%	47.9%	80.2%
1616 Retooling of Uganda National Roads Authority	129.29	12.49	4.55	9.7%	3.5%	36.4%
1656 Construction of Muko - Katuna Road (66.6 km)	0.00	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	0.10	0.02	0.02	20.0%	20.0%	100.0%
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	20.55	0.00	0.00	0.0%	0.0%	0.0%
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	10.00	7.79	2.50	77.9%	25.0%	32.1%
1694 Rehabilitation of Mityana-Mubende Road(100KM)	62.40	0.00	0.00	0.0%	0.0%	0.0%
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	22.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	1,861.47	671.29	532.27	36.1%	28.6%	79.3%

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Uganda National Roads Authority

QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0451 National Roads Maintenance & Construction	1,644.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	23.97	0.00	0.00	0.0%	0.0%	0.0%
0952 Design Masaka-Bukakata road	34.26	0.00	0.00	0.0%	0.0%	0.0%
1040 Design Kapchorwa-Suam road (77km)	86.74	0.00	0.00	0.0%	0.0%	0.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	105.16	0.00	0.00	0.0%	0.0%	0.0%
1176 Hoima-Wanseko Road (83Km)	743.71	0.00	0.00	0.0%	0.0%	0.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	115.14	0.00	0.00	0.0%	0.0%	0.0%
1310 Albertine Region Sustainable Development Project	58.95	0.00	0.00	0.0%	0.0%	0.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	45.47	0.00	0.00	0.0%	0.0%	0.0%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5.35	0.00	0.00	0.0%	0.0%	0.0%
1313 North Eastern Road-Corridor Asset Management Project	74.06	0.00	0.00	0.0%	0.0%	0.0%
1319 Kampala Flyover	54.31	0.00	0.00	0.0%	0.0%	0.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	84.82	0.00	0.00	0.0%	0.0%	0.0%
1402 Rwenkunya- Apac- Lira-Acholibur road	112.07	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	67.63	0.00	0.00	0.0%	0.0%	0.0%
1490 Luwero- Butalangu	24.68	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	3.84	0.00	0.00	0.0%	0.0%	0.0%
1656 Construction of Muko - Katuna Road (66.6 km)	1.92	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	1.92	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,644.00	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 National Roads Maintenance & Construction

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of funeral services for staff			
2) Payment for subscription for staff to professional bodies.	Payment were made for subscription for staff to professional bodies, Staff CPDs, annual performance workshops and for books and periodicals.	211102 Contract Staff Salaries	16,799,678
3) Payment of Staff CPDs, annual performance workshops and others.		211103 Allowances (Inc. Casuals, Temporary)	79,824
4) Payment for books and periodicals.		212101 Social Security Contributions	1,948,394
1) Payment of medical insurance	Payment were made for medical insurance, ICT licenses, tenders, radio announcements and other publications, printing services, stationary and printed stationary.	213001 Medical expenses (To employees)	55,089
2) Payment of Workman Compensation		213004 Gratuity Expenses	53,856
3) Payment for the ICT licenses		221001 Advertising and Public Relations	30,000
4) Payment for tenders, radio announcements and other publications.		221008 Computer supplies and Information Technology (IT)	2,773
5) Payment of printing services		221009 Welfare and Entertainment	38,661
6) Procurement of stationary and printed stationary.	Payments were made for utilities, telecommunication services, allowances to security personnel, cleaning and sanitation services, and for vehicle maintenance services.	221011 Printing, Stationery, Photocopying and Binding	5,250
1) Payment for utilities		221017 Subscriptions	6,500
2) payment for telecommunication services.		222001 Telecommunications	9,499
3) Payment of allowances to security personnel	Payment were made for salaries, NSSF and RBS for staff, Gratuity, Contracts and evaluation Committees and Board Retainer.	222002 Postage and Courier	7,270
4) Payment for cleaning and sanitation services.		222003 Information and communications technology (ICT)	171,976
5) Payment for vehicle maintenance services		223004 Guard and Security services	295,660
6) Payment for fuel.	Payments were made for postage and courier services, small office equipment, Welfare items and Books and Periodicals	223005 Electricity	74,770
1) payment of salaries		224004 Cleaning and Sanitation	24,865
2) payment of NSSF to staff		228003 Maintenance – Machinery, Equipment & Furniture	2,000
3) Payment of RBS			
3) Payment of Gratuity			
4) Payment of Rent to HQ, Archival center and Mubende weigh bridge station.			
5) Payment of transfer allowance, Contracts and evaluation Committees Board Retainer.			
1) Payment for postage and courier services			
2) Payment for small office equipment			
3) Procurement of Welfare items			
4) Payment for Books and Periodicals			
1) maintenance of UNRA Lactation Room			

Reasons for Variation in performance

N/A

Total **19,606,065**
Wage Recurrent 16,799,678

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,806,387
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	19,606,065
		Wage Recurrent	16,799,678
		Non Wage Recurrent	2,806,387
		AIA	0
		GRAND TOTAL	507,125,129
		Wage Recurrent	16,799,678
		Non Wage Recurrent	2,806,387
		GoU Development	487,519,064
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 National Roads Maintenance & Construction
Recurrent Programmes
Subprogram: 01 Finance and Administration
Outputs Provided
Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of funeral services for staff	Payment were made for subscription for staff to professional bodies, Staff CPDs, annual performance workshops and for books and periodicals.	211102 Contract Staff Salaries	16,799,678
2) Payment for subscription for staff to professional bodies.		211103 Allowances (Inc. Casuals, Temporary)	79,824
3) Payment of Staff CPDs, annual performance workshops and others.		212101 Social Security Contributions	1,948,394
4) Payment for books and periodicals.	Payment were made for medical insurance, ICT licenses, tenders, radio announcements and other publications, printing services, stationary and printed stationary.	213001 Medical expenses (To employees)	55,089
1) Payment of medical insurance		213004 Gratuity Expenses	53,856
2) Payment for the ICT licenses		221001 Advertising and Public Relations	30,000
3) Payment for tenders, radio announcements and other publications.		221008 Computer supplies and Information Technology (IT)	2,773
4) Payment of printing services	Payments were made for utilities, telecommunication services, allowances to security personnel, cleaning and sanitation services, and for vehicle maintenance services.	221009 Welfare and Entertainment	38,661
5) Procurement of stationary and printed stationary.		221011 Printing, Stationery, Photocopying and Binding	5,250
1) Payment for utilities		221017 Subscriptions	6,500
2) Payment for telecommunication services.	Payment were made for salaries, NSSF and RBS for staff, Gratuity, Contracts and evaluation Committees and Board Retainer.	222001 Telecommunications	9,499
3) Payment of allowances to security personnel		222002 Postage and Courier	7,270
4) Payment for cleaning and sanitation services.		222003 Information and communications technology (ICT)	171,976
5) Payment for vehicle maintenance services	Payments were made for postage and courier services, small office equipment, Welfare items and Books and Periodicals	223004 Guard and Security services	295,660
6) Payment for fuel.		223005 Electricity	74,770
1) Payment of salaries		224004 Cleaning and Sanitation	24,865
2) Payment of NSSF to staff		228003 Maintenance – Machinery, Equipment & Furniture	2,000
3) Payment of RBS			
3) Payment of Gratuity			
4) Payment of Rent to Archival centre and Mubende weigh bridge station.			
5) Payment of transfer allowance, Contracts and evaluation Committees Board Retainer.			
1) Payment for postage and courier services			
2) Payment for small office equipment			
3) Procurement of Welfare items			
4) Payment for Books and Periodicals			
Maintenance of UNRA Lactation Room			

Reasons for Variation in performance

N/A

Total **19,606,065**
Wage Recurrent 16,799,678

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,806,387
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	19,606,065
		Wage Recurrent	16,799,678
		Non Wage Recurrent	2,806,387
		AIA	0
<i>Development Projects</i>			
Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
3 Monitoring and Supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 16,080
<i>Reasons for Variation in performance</i>			
N/A			
		Total	16,080
		GoU Development	16,080
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 2 km-equivalents constructed on Atiak - Laropi road	Contractor had completed mobilisation as at end of Quarter one of FY 2020/21. 14% physical progress was attained during quarter one, representing 9.24 km-equivalents. Overall, 14% cumulative physical progress was attained as at end of quarter one, representing 9.24 km-equivalents.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	16,080
		GoU Development	16,080
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 0267 Improvement of Ferry Services			

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
1) 3 Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 10,210
2) Payment of temporary staff for supervision of ongoing civil works projects along the landing sites of BKK,, Wanseko, Sigulu and Amuru Rhino camp			
Reasons for Variation in performance			
N/A			
		Total	10,210
		GoU Development	10,210
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

1) construction of BKK ferry	Sigulu Ferry: The ferry was transferred from Jinja to Namayingo to support transportation of equipment to Lolwe Islands for construction of the landing site.	Item	Spent
2) Payment of Certification Fees for the sigulu ferry	The ferry has been set to commence operations on 26th October 2020.		
3) Procurement of Hydromaster propulsion equipment	Rehabilitation of the Former Bukakata Ferry: Overall, 100% of ferry construction works were completed and ferry commissioned to start operations on 24th July 2020.		
	Buyende – Kasilo - Kaberamaido (BKK) ferry: Overall, 5% of works have been completed. Contractor submitted various options of General Arranging drawings, which are currently under review by the Contract Management team. Processing of Advance payment is still ongoing.		
	Amuru-Rhino Camp Project: Overall, 30% of ferry construction works have been completed. Preparation of the ferry equipment (engines, pontoons and tail ends) is ongoing in the ferry workshop at Luwero. Pontoons at Rhino camp were retrieved from the water and they have been planned for repair and assembly. Call off order for Hydro master parts was issued and UNRA awaits delivery.		

Reasons for Variation in performance

Advance for BKK ferry was not paid in Quarter 1 because the contractor had submitted wrong bank details. These have since been corrected and payment will be effected in quarter 2

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

		Item	Spent
1) Construction of Wanseko Ferry landing site.	Sigulu Ferry: Temporary landing sites: Temporary landing sites at Watega, Kadenge and Bumalenge Landing sites are substantially complete.	281503 Engineering and Design Studies & Plans for capital works	5,467
2) Construction of the BKK ferry landing site.			
3) Construction of Sigulu Ferry landing Site	Permanent landing sites: Overall, 45% of permanent landing site works have been completed. Design was approved by UNRA. Construction works of Staff houses, Toilets and Guardhouse at Watega landing site are undergoing final finishes. Other facilities at Watega (Waiting Shed, Administration Block) and Bumalenge are waiting for land acquisition.		
4) Amuru Rhino camp Ferry landing site	Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 15% of landing site works have been completed. Contractor submitted the revised detailed draft engineering design for BKK landing sites and its review by UNRA is still ongoing. Amuru-Rhino Camp Project: Landing site works started under force account & Overall progress is at 45%. Access road for Amuru side landing sites was designed and access opened to the landing site to enable mobilization of materials to site. Procurement of additional materials for completion of the landing sites and facilities is ongoing. Contracts for supplying finishing materials for building facilities is ongoing with Notification of Award issued to bidders and awaiting submission of Performance Securities. Design and Build of Wanseko Landing Site: Overall, 58% of landing site works have been completed. Construction works is going with dosing and spreading rock fill on the lake bed for the jetty. Rock material has been delivered up to 120 m from lake-shores. Contractor, however, halted work due to site access being cut off by high water levels of Lake Albert.		

Reasons for Variation in performance

Raising water levels in lakes Albert and Kyoga have affected the progress of landing sites construction

Total 5,467

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	5,467
		External Financing	0
		AIA	0
		Total For SubProgramme	15,677
		GoU Development	15,677
		External Financing	0
		AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) 3 Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. Payment was also made for NSSF for staff under the project implementation unit.	227001 Travel inland 6,850
2) Payment fo NSSF and PAYEE for staff under the Project implementation Unit		

Reasons for Variation in performance

N/A

Total	6,850
GoU Development	6,850
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
1) 6 km-equivalents constructed on masaka - Bukakata road	25.4% physical progress was attained during quarter one, representing 10.41 km-equivalents. Overall, 56.21% cumulative physical progress was attained as at end of quarter one, representing 23.05 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work 32,312 312103 Roads and Bridges. 7,209,215

Reasons for Variation in performance

Rise in water levels, which caused flooding in some sections (Lambu Spur and Bukakata swamp) have affected progress of works.

Total	7,241,527
GoU Development	7,241,527
External Financing	0
AIA	0
Total For SubProgramme	7,248,377
GoU Development	7,248,377
External Financing	0
AIA	0

Development Projects

Project: 1034 Design of Mukono-Katosi-Nyenga (72km)

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
In-house supervision of project during DLP.	Facilitation for in house supervision teams during DLP was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 295
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			295
			GoU Development
			295
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Payment of arrears	Payment of arrears arising from FY 2019/20 was made.	Item 312103 Roads and Bridges.	Spent 381,100
	The additional 10 km section of Nyenga – Njeru was substantially completed as of end March 2020 and is under DLP.		
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			381,100
			GoU Development
			381,100
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			381,395
			GoU Development
			381,395
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
1) Supervision of kanoni - Sembabule - villa maria after DLP 2) 3 monitoring and supervision reports for Mpigi, Kanoni and Sembabule Town roads	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 19,815
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			19,815
			GoU Development
			19,815

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 km - equivalents of Town roads constructed.	Overall, 3.56 km-equivalents were attained during quarter one of FY 2020/21	312103 Roads and Bridges.	5,801,717

1) Mpigi Town Roads: 17.78% physical progress was attained during quarter one, representing 3.56 km-equivalents. Overall, 63% cumulative physical progress was attained as at end of quarter one, representing 12.6 km-equivalents.

2) Kanoni - Sembabule - Villa Maria (110km): The project is substantially complete and under Defects Liability Period (DLP).

Reasons for Variation in performance

N/A

Total	5,801,717
GoU Development	5,801,717
External Financing	0
AIA	0
Total For SubProgramme	5,821,532
GoU Development	5,821,532
External Financing	0
AIA	0

Development Projects

Project: 1040 Design Kapchorwa-Suam road (77km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 3 Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	14,975
2) Payment for vehicle maintenance		228002 Maintenance - Vehicles	47,319

Reasons for Variation in performance

N/A

Total	62,294
GoU Development	62,294
External Financing	0
AIA	0

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

7.25 km-equivalents constructed	2.96% physical progress was attained during quarter one, representing 2.16 km-equivalents. Overall, 20.22% cumulative physical progress was attained as at end of quarter one, representing 14.76 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	154,443
		312103 Roads and Bridges.	1,615,458

Reasons for Variation in performance

The delay in acquisition of right of way attributed to land disputes affected the progress of works and Heavy rains have affected progress.

Total	1,769,901
GoU Development	1,769,901
External Financing	0
AIA	0
Total For SubProgramme	1,832,196
GoU Development	1,832,196
External Financing	0
AIA	0

Development Projects

Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) 3 Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. Payment was also made for NSSF for staff under the project implementation unit.	Item	Spent
		212101 Social Security Contributions	29,623
2) Payment of NSSF to staff under Project implementation Unit.		227001 Travel inland	9,930

Reasons for Variation in performance

N/A

Total	39,553
GoU Development	39,553
External Financing	0
AIA	0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 km-equivalents constructed	Overall, 7.43 km-equivalents were attained during quarter one of FY 2020/21.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	99,550
	Bulima - Kabwoya (66 km): 3% physical progress was attained during quarter one, representing 1.98 km-equivalents. Overall, 94.8% cumulative physical progress was attained as at end of quarter one, representing 62.57km-equivalents.	312103 Roads and Bridges.	51,505
	Kigumba – Bulima (69 km): 7.9% physical progress was attained during quarter one, representing 5.45 km-equivalents. Overall, 59.2% cumulative physical progress was attained as at end of quarter one, representing 40.85 km-equivalents.		

Reasons for Variation in performance

N/A

Total	151,055
GoU Development	151,055
External Financing	0
AIA	0
Total For SubProgramme	190,608
GoU Development	190,608
External Financing	0
AIA	0

Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) payment of salaries for temporary land acquisition staff.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. Payment was also made for salaries and NSSF for temporary land acquisition staff .	Item	Spent
2) Payment of NSSF for temporary land acquisition staff	Maintenance of Motor vehicles, Fuel, Lubricants and Oils were paid for.	211102 Contract Staff Salaries	434,100
3) 3 Monitoring and supervision reports.		212101 Social Security Contributions	43,650
4) Payment for fuel.		227001 Travel inland	144,380
5) Payment for maintenance of vehicles.		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	111,088

Reasons for Variation in performance

N/A

Total	739,218
GoU Development	739,218

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>3) 12 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)).</p> <p>4) 7.5 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarushesha-Butoole and Kabaale-Kiziranfumbi Road Project (97km))</p> <p>1) 11.25 km-equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))</p> <p>2) 9.25 km-equivalents constructed on Package 2 (Hoima-Butiaba -Wanseko (111km)).</p> <p>5) Payment of loan insurance cost for packages 1, 2, 3 and 5</p>	<p>3) Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 5.0% physical progress was attained during quarter one, representing 4.65 km-equivalents. Overall, 45.10% cumulative physical progress was attained as at end of quarter one, representing 41.94 km-equivalents.</p> <p>4) Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale - Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): 2.86% physical progress was attained during quarter one, representing 2.77 km-equivalents. Overall, 8.21% cumulative physical progress was attained as at end of quarter one, representing 7.96 km-equivalents. Overall, 24.61 km-equivalents were attained during quarter one of FY 2020/21 for Oil roads</p> <p>1) Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 4.39% physical progress was attained during quarter one, representing 6.98 km-equivalents. Overall, 51.50% cumulative physical progress was attained as at end of quarter one, representing 81.89 km-equivalents.</p> <p>2) Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 9.20% physical progress was attained during quarter one, representing 10.21 km-equivalents. Overall, 66.20% cumulative physical progress was attained as at end of quarter one, representing 73.48 km-equivalents.</p> <p>5) Payment was made for loan insurance cost for packages 1, 2, 3 and 5.</p> <p>6) Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km). Procurement of civil works contractor is going on and is at negotiation stage.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>868,416</p> <p>197,162,778</p>

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Package 1: Slow progress of the local content sub-contractors has affected the overall performance of the project.

Package 3: Delayed access to Site (12Km- From Km 81 to Km 93) and obstructions due to non-payment/compensation of PAPs from Km 0+000 to Km 81. The COVID 19 lockdown has affected the supply of spare parts and labour.

Package 5: Delayed finalization of pavement design by Contractor and Delayed land acquisition by Employer

Total	198,031,194
GoU Development	198,031,194
External Financing	0
AIA	0
Total For SubProgramme	198,770,413
GoU Development	198,770,413
External Financing	0
AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Spent
3 Monitoring and supervision reports	Facilitation for in house supervision teams during DLP was made and three monitoring and supervision reports prepared.	
	227001 Travel inland	9,300

Reasons for Variation in performance

N/A

Total	9,300
GoU Development	9,300
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
1) 2.5 km-equivalents constructed for town roads in Mayuge, Busia, Namayingo and Bugiri towns	By the end of September 2020, the project was substantially complete, and town roads had begun their Defects Liability Period (DLP).	
	281504 Monitoring, Supervision & Appraisal of Capital work	5,000
	312103 Roads and Bridges.	17,055,676

Reasons for Variation in performance

N/A

Total	17,060,676
GoU Development	17,060,676
External Financing	0
AIA	0
Total For SubProgramme	17,069,976
GoU Development	17,069,976

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1275 Olwiyo-Gulu-Kitgum Road			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 13,755
<i>Reasons for Variation in performance</i>			
N/A			
		Total	13,755
		GoU Development	13,755
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
	The main project attained substantial completion and is under DLP.	Item 312103 Roads and Bridges.	Spent 5,521,933
	Additional works include Box culvert at Km 7+705 and Anaka Towns roads & Additional Gulu Town roads (10Km) commenced on 30 January 2020 and scheduled to be completed 29 January 2021. Progress as at September 2020 was 21.9%.		
<i>Reasons for Variation in performance</i>			
N/A			
		Total	5,521,933
		GoU Development	5,521,933
		External Financing	0
		AIA	0
		Total For SubProgramme	5,535,688
		GoU Development	5,535,688
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1276 Mubende-Kakumiro-Kagadi Road			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 9,540
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			9,540
			GoU Development
			9,540
			External Financing
			0
			AIA
			0

Capital Purchases

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

1) 5.7 km-equivalents constructed	1) 7.16% physical progress was attained during quarter one, representing 7.66 km-equivalents. Overall, 98.52% cumulative physical progress was attained as at end of quarter one, representing 105.42 km-equivalents.	Item	Spent
2) Payment of arrears		281504 Monitoring, Supervision & Appraisal of Capital work	100,000
		312103 Roads and Bridges.	12,527,242

2) Payment of Arrears was also made.

Reasons for Variation in performance

N/A

	Total	12,627,242
	GoU Development	12,627,242
	External Financing	0
	AIA	0
Total For SubProgramme	Total	12,636,782
	GoU Development	12,636,782
	External Financing	0
	AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

2 Monitoring and supervision reports	No Facilitation for in house supervision teams was made.	Item	Spent
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Reasons for Variation in performance

Planned activities were postponed due to the temporary closure of offices due to COVID - 19 pandemic

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 1.3 km-equivalents constructed	3.17% physical progress was attained during quarter one, representing 0.54 km-equivalents. Overall, 76.09% cumulative physical progress was attained as at end of quarter one, representing 12.94 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 1,214,011 14,263,655
<i>Reasons for Variation in performance</i>			
Delay in imported supplies due to international lockdown because of COVID-19.			
Total			15,477,666
GoU Development			15,477,666
External Financing			0
AIA			0
Total For SubProgramme			15,477,666
GoU Development			15,477,666
External Financing			0
AIA			0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) payment of salary to temporary staff under the project.	1) Payments of salary to temporary staff under the project and allowances to	211102 Contract Staff Salaries	701,032
2) payment of NSSF to temporary staff under the project.	casuals, chain men, assistant surveyors and data collectors were made. 2) Payment	211103 Allowances (Inc. Casuals, Temporary)	37,647
3) Payment of allowances to casuals, Chain-men, assistant surveyors and data collectors.	of NSSF to temporary staff under the project was made.	212101 Social Security Contributions	58,260
4) Hire of venue to conduct meetings with RDCs, LCs		227001 Travel inland	6,920

Reasons for Variation in performance

N/A

Total		803,859
GoU Development		803,859
External Financing		0
AIA		0
Total For SubProgramme		803,859
GoU Development		803,859
External Financing		0
AIA		0

Development Projects

Project: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Outputs Provided

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	There were no supervisions undertaken	Item 227001 Travel inland	Spent 775
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Reasons for Variation in performance

There were no supervisions done because the procurement of the contractor for civil works was still going on.

Total	775
GoU Development	775
External Financing	0
AIA	0

Capital Purchases

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

Preparation of Designs and Mobilization for civil works	The Best Evaluated Bidder (BEB) was displayed from 10th- 24th July 2020. Civil works contract was signed on 11th September 2020. Instruction for the contractor to commence is pending the payment of advance by UNRA.	Item	Spent
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Reasons for Variation in performance

No mobilization was undertaken since the contract was awarded towards the end of Quarter 1.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	775
GoU Development	775
External Financing	0
AIA	0

Development Projects

Project: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	There were no supervisions undertaken.	Item	Spent
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Reasons for Variation in performance

There were no supervisions done because the procurement of the contractor for civil works was still going on.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preparation of Designs and Mobilization for civil works	The Best Evaluated Bidder (BEB) was displayed from 15th- 29th July 2020. Civil works contract was signed on 11th September 2020. Instruction for the contractor to commence is pending the payment of advance by UNRA.	Item	Spent

Reasons for Variation in performance

No mobilization was undertaken since the contract was awarded towards the end of Quarter 1.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	13,765

Reasons for Variation in performance

N/A

Total	13,765
GoU Development	13,765
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10.3 km-equivalents constructed	Overall, 11.43 km-equivalents were attained since the start of FY 2020/21. Tirinyi-Pallisa-Kumi Road (67 km): 7.74% physical progress was attained during quarter one, representing 5.19 km-equivalents. Overall, 83.30% cumulative physical progress was attained as at end of quarter one, representing 55.81 km-equivalents. Pallisa - Kamonkoli Road (44 km): 14.19% physical progress was attained during quarter one, representing 6.24 km-equivalents. Overall, 79.99% cumulative physical progress was attained as at end of quarter one, representing 35.20 km-equivalents.	Item 312103 Roads and Bridges.	Spent 14,989,705

Reasons for Variation in performance

Delay in land acquisition especially along the Tirinyi - Pallisa section and Mukongoro Trading Centre

Total	14,989,705
GoU Development	14,989,705
External Financing	0
AIA	0
Total For SubProgramme	15,003,470
GoU Development	15,003,470
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) payment of NSSF to staff under the Project Implementation Unit.	1) Payment was made for NSSF for staff under the project implementation unit.	Item	Spent
2) 3 Monitoring and supervision reports.	2)Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	212101 Social Security Contributions	14,511
		227001 Travel inland	24,665

Reasons for Variation in performance

N/A

Total	39,176
GoU Development	39,176
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 3 km-equivalents constructed on for Kyenjojo - kabwoya	Kyenjojo - Kabwoya (100 km): 5.71% physical progress was attained during quarter one, representing 5.71 km-equivalents. Overall, 82.71% cumulative physical progress was attained as at end of quarter one, representing 82.71 km-equivalents.	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	39,176
GoU Development	39,176
External Financing	0
AIA	0

Development Projects

Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	24,150

Reasons for Variation in performance

N/A

Total	24,150
GoU Development	24,150
External Financing	0
AIA	0

Capital Purchases

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

5 km-equivalents constructed	3.43% physical progress was attained during quarter one, representing 2.69 km-equivalents. Overall, 22.67% cumulative physical progress was attained as at end of quarter one, representing 17.80 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	361,430
		312103 Roads and Bridges.	170,082

Reasons for Variation in performance

Land acquisition challenge. (Several sections require extra land take beyond the standard 30m ROW).

Total	531,512
GoU Development	531,512
External Financing	0

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	555,662
		GoU Development	555,662
		External Financing	0
		AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

		Item	Spent
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	9,490

Reasons for Variation in performance

N/A

Total	9,490
GoU Development	9,490
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
Project is under DLP	1.3% physical progress was attained during quarter one, representing 0.58 km-equivalents. Overall, 85.14% cumulative physical progress was attained as at end of quarter one, representing 37.89 km-equivalents.	312103 Roads and Bridges.	432,219

Reasons for Variation in performance

There are currently three (3) encumbrances totalling to 500m due to disputes.

Total	432,219
GoU Development	432,219
External Financing	0
AIA	0
Total For SubProgramme	441,709
GoU Development	441,709
External Financing	0
AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 3 Monitoring and supervision reports. 2) payment of NSSF to staff under Project Implementation Unit.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 212101 Social Security Contributions 227001 Travel inland	Spent 4,200 10,385
			Total
			14,585
			GoU Development
			14,585
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
10 km-equivalents rehabilitated	No civil works are ongoing to date pending finalization of the ESHS requirements that shall enable works to begin. The emergency works have increased and the road has deteriorated further. A new request is pending approval from the World Bank.	281504 Monitoring, Supervision & Appraisal of Capital work	66,440
	The complete draft designs for both lots were submitted on 14 July 2020 and presented on 30 July 2020 by the contractor and his team. UNRA & PMMC Teams / Experts submitted their reviews, which also included site visits, on 14 Aug 2020.		

Reasons for Variation in performance

The rehabilitation works will commence after full submission and approval of the rehabilitation design as well as after approval of the relevant safeguards instruments.

Total	66,440
GoU Development	66,440
External Financing	0
AIA	0
Total For SubProgramme	81,025
GoU Development	81,025
External Financing	0
AIA	0

Development Projects

Project: 1319 Kampala Flyover

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payment of PAYEE to staff under PIU 2) 3 Monitoring and supervision reports	1) Payment was made for PAYEE for staff under the project implementation unit. 2) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 211102 Contract Staff Salaries	Spent 14,871

Reasons for Variation in performance

N/A			
		Total	14,871
		GoU Development	14,871
		External Financing	0
		AIA	0

Capital Purchases

Output: 74 Major Bridges

1% of Bridge works completed	As of September 2020, cumulative Physical Progress was 4.94% against a Planned Progress of 35%. Relocation of Utilities is ongoing at 91.05% with Eaton-tower at 100% since 10 July 2020, Clock tower at 100% since 15 July 2020, UMEME at 97.7% complete, NSWC-sewers at 96%, Water lines at 86%, and Telecoms lines at 82.3%. Underpass-rock fill works are also ongoing with 4 out of 7 segments-bottom slabs completed.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 113,328 2,357,331
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Reasons for Variation in performance

N/A			
		Total	2,470,659
		GoU Development	2,470,659
		External Financing	0
		AIA	0
		Total For SubProgramme	2,485,531
		GoU Development	2,485,531
		External Financing	0
		AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 34,390
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Reasons for Variation in performance

N/A			
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Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	34,390
		GoU Development	34,390
		External Financing	0
		AIA	0

Capital Purchases

Output: 74 Major Bridges

	Item	Spent
5% of Bridge works for Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges in Kabarole District	Enyau Bridge: 25% physical progress was attained during the quarter one. Overall, 97% cumulative physical progress was attained as at end of quarter one. Bridge Structure and approach roads are complete and open to traffic. Drainage and ancillary works are ongoing.	30,512,394
5% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda DLP completion for Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile; Mpanga-6, Mpondwe, Kagandi, Ruzairwe Bridges in Western Uganda; Multi-cell box culvert at Ajeleik; Multi-cell box culvert at Opot; Aji and Ora Bridges in Nebbi	Multi Cell Box Culvert at Ajeleik: 24.51% physical progress was attained during the quarter one. Overall, 51.32% cumulative physical progress was attained as at end of quarter one. Works resumed on 30 January 2020 after excessive flooding of the site. Request for contract extension has been made and is pending approval.	
DLP completion for Kagandi & Dungulwa in Western Uganda; Awoo Bridge in Gulu; Nariamabune in Kaabong District; Ora-1, Ora-2, Awa & Olemika in Arua		
7.5% of Bridge works for Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	Odroo Bridge: The bridge structure and approach roads are complete. River training, protection works and ancillaries are pending.	
7.5% of Bridge works for Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp).	Wariki Bridge: Main box culvert structure and approach Road works are complete. Ancillary works, river training, protection works are also complete.	
7.5% of Bridge works for Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)	Opio, Ceri and Adidi Bridges: Box culvert is complete while approach road works are still on going.	
15% of Bridge works for Lugogo Bridge	Mpondwe Bridge: Overall, 87% cumulative physical progress was attained as at end of quarter one. Main bridge structure complete while Pavement sealing is ongoing. Approach road works-earthworks are also complete. Pavement surfacing works are still pending.	
5% of Bridge works for Koch on Keri-Midigo-Kerwa Road, Osu on Arua-Biliafe- Otrevu Road and Odrua on Arua-Vurra- Custom-Paidha Road	Drainage and Landscaping works are ongoing.	
5% of Bridge works for Malaba-2, Malaba-3, Okane, Halukada on Tororo-Busia Road	MPANGA-6: 2% physical progress was attained during the quarter one. Overall, 69% cumulative physical progress was attained as at end of quarter one. Bridge substructure is complete. Launching of girders is complete, installation of form work for deck concrete are on progress. Earthworks and back filling for approach roads are ongoing.	
5% of Bridge works for Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo & Kajwenge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa & Nyakambu on Kabwohe-Bwizibwera Road.	Ayugi Bridge: The bridge structure is complete. Approach road works complete up to sub-base and	

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

gravel wearing course for the graveled section. River training, protection works and ancillaries are pending.

Ruzairwe and Nsongi Bridges in Western Uganda; Kagandi on Kagandi Natete-Busanza-Mpaka Road; Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road; Enyau along River Enyau on Owaffa-Omugo Road in Arua District; Odroo on Arua-Biliafe-Otrevu Road; Wariki Bridge on Logiri-Bondo Road, and Multi-Cell Box Culvert at Opot are substantially complete, open to the public for use and under Defects Liability Period.

Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road: 15.2% physical progress was attained during the quarter one. Overall, 68% cumulative physical progress was attained as at end of quarter one. Bridge sub-structure and approach road works are complete for Olemika Bridge. Box culvert structures are complete for Awa and Ora 2 Bridges while approach road works are on progress for Awa. Piling works are complete for Ora 1 while Gabion works are on progress.

Nariamabune Bridge: 23.59% physical progress was attained during the quarter one. Overall, 92% cumulative physical progress was attained as at end of quarter one. Bridge structure is complete and open to the public. Ancillary works are ongoing. Joint inspection of works for taking-over to be conducted.

Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 5.11% physical progress was attained during the quarter one. Overall cumulative Physical Progress was 14.43% as at end of quarter one.

Bridge abutments and wing walls are complete for Chololo Bridge while Backfilling works on progress. Mobilization is complete for Sironko Bridge and Diversion works are ongoing. Diversion works are ongoing for Kibimba Bridge and campsite set up is on progress.

Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzoo) Gazi (Rhino Camp), Aca (Rhino Camp): 8% physical progress was attained during the quarter one. Overall, 8% cumulative physical progress was attained

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

as at end of quarter one. Abutment on Eruba side is complete and excavation for foundation on Logiri side is ongoing for Alla Bridge. Draft Detailed Design Report was completed and approved for Gazi Bridge and camp establishment is ongoing. Draft Detailed Design Report under review for Aca Bridge and temporary diversion is complete.

Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 7.10% physical progress was attained during the quarter one. Overall, 7.10% cumulative physical progress was attained as at end of quarter one.

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: Procurement is ongoing. Draft contract was submitted to Solicitor General for approval. Request by SG for Engineer's Opinion Report & Bidder's Confirmation to execute the work were submitted to Solicitor General on 29th September 2020. Notification of Award is planned for October 2020.

Awoo Bridge: 17.55% physical progress was attained during the quarter one. Overall, 85.96% cumulative physical progress was attained as at end of quarter one. The bridge structure is complete and has been opened to traffic. River training works and installation of gabion protection are on progress and approach road works are on progress.

Reasons for Variation in performance

N/A

Total	30,512,394
GoU Development	30,512,394
External Financing	0
AIA	0
Total For SubProgramme	30,546,784
GoU Development	30,546,784
External Financing	0
AIA	0

Development Projects

Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Outputs Provided

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Monitoring and Capacity Building Support			
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 8,795
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			8,795
			GoU Development
			8,795
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
5 km-equivalents constructed	Both contracts for Civil Works and Consultancy services were signed on 7th November 2019. The civil works contract was awarded to M/S Polat Yol Yapi San. Ve Tic. A.S of Turkey. The contractor is mobilising and setting up camp	Item	Spent
<i>Reasons for Variation in performance</i>			
Contractor was mobilizing for civil works			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			8,795
			GoU Development
			8,795
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1402 Rwenkunyey- Apac- Lira-Acholibur road			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 8,130
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			8,130
			GoU Development
			8,130
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) Payment of Advance to the contractor. 2) 2.5 km-equivalents constructed	Lot 1: Rwenkunya-Apac (90.9km): Contract was signed on 9th July 2020. The contractor for Rwenkunya – Apac (90.9km) is M/s Sadeem Al Kuwait General Trading & Contracting Company Lot 2: Apac-Lira-Puranga road (100.1km): Contract was signed on 7th August 2020. The contractor for Apac – Lira – Puranga (100.1km) is Gulsan Insaat Sanayi TurizmNakliyat Ve Ticaret A.S.	Item	Spent
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Reasons for Variation in performance

There were no works done because the procurement of the contractor for civil works was still going on.

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme	8,130	8,130
GoU Development		8,130
External Financing		0
AIA		0

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	14,340

Reasons for Variation in performance

N/A

	Total	14,340
GoU Development		14,340
External Financing		0
AIA		0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 2 km-equivalents constructed on Moroto - Lokitanyala road. 2) Payment of arrears.	Overall, 0.57 km-equivalents were attained since the start of FY 2020/21. Soroti-Katakwi-Akisim (100Km): 0.57% physical progress was attained during quarter one, representing 0.57 km-equivalents. The main project was substantially completed and is in Defects Liability Period. The Contractor is implementing Town roads in Katakwi and Soroti during DLP. Akisim-Moroto Road (50.3Km): The main project was substantially completed and is under Defects Liability Period. Ten (10) Km of town roads are being implemented in Defects Liability Period. Moroto – Lokitanyala Road (42km): Procurement for Civil Works contractor for the Upgrading of Moroto – Lokitanyala Road (42km) from Gravel to Paved (Bituminous) Standard is ongoing.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 566,756 30,663,672

Reasons for Variation in performance

Moroto – Lokitanyala Road (42km): There were no works done because the procurement of the contractor for civil works was still going on.

Total	31,230,428
GoU Development	31,230,428
External Financing	0
AIA	0
Total For SubProgramme	31,244,768
GoU Development	31,244,768
External Financing	0
AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 165
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Reasons for Variation in performance

N/A

Total	165
GoU Development	165
External Financing	0
AIA	0

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
0.75 km-equivalents constructed on Moroto - Lokitanyala road	Design update is ongoing. The revised design was submitted by the consultant on 23 June 2020 to UNRA for comments and approval. Comments were issued to the Consultant on 7 August 2020 who is expected to resubmit the Design Update Report on 7 October 2020. Cumulative physical progress as of September 2020 was 0.22% against 33.80% planned. Access to site of 14.21 Km granted to the Contractor in accordance with Contract.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 78,000

Reasons for Variation in performance

N/A

Total	78,000
GoU Development	78,000
External Financing	0
AIA	0
Total For SubProgramme	78,165
GoU Development	78,165
External Financing	0
AIA	0

Development Projects

Project: 1490 Luwero- Butalangu

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Procurement of contractor	There was no monitoring and supervision done because the project is still under design review.	Item	Spent
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Reasons for Variation in performance

There was no monitoring and supervision done because the project is still under design review.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Procurement of contractor 2) Payment of Supervision and Design review consultant	The bidding process for procurement of civil works contractor was halted on the guidance of BADEA to first procure the design review and supervision consultant. The Supervision consultant commenced the design review on the 12th November 2019 and has submitted the final report, which is still under review by UNRA.	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Payment of salaries and NSSF to temporary land acquisition staff.	1) Payment of salaries and NSSF to temporary land acquisition staff was made.	211102 Contract Staff Salaries	371,043
2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs	2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs was also made	211103 Allowances (Inc. Casuals, Temporary)	96,617
3) Procurement of stationary to conduct meetings with GMCs.	Payment of Vehicle maintenance services and fuel was also made.	212101 Social Security Contributions	27,440
4) Procurement of uniforms to Grievance Management committees		227001 Travel inland	497,496
5) Payment of Vehicle maintenance services and fuel.		227004 Fuel, Lubricants and Oils	176
		228002 Maintenance - Vehicles	150,658
		Total	1,143,430
		GoU Development	1,143,430
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
0.952 (no) Hectares of land acquired on Kampala Entebbe Expressway (51 Km).	439.08 Hectares of land were acquired during quarter one of FY 2020/21 and	311101 Land	97,625,366
68.982 (no) Hectares of land acquired on Kampala - Jinja Expressway (54Km)/	4,677 PAPs paid during quarter one of FY 2020/21.		
Kampala - Southern Bypass (18Km)			
1.619 (no) Hectares of land acquired on	Kampala-Jinja Expressway (77km) and		

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QUARTER 1: Outputs and Expenditure in Quarter

Masaka - Bukakata Road (41 Km). 2.158 (no) Hectares of land acquired on Kampala Flyover. 97.127 (no) Hectares of land acquired on Rwenkunya-Apac Lira-Acholibur (252.5 Km)	Kampala Southern Bypass (17.9km): 74.69 Hectares of land were acquired and 210 PAPs paid during quarter one of FY 2020/21.
40.469 (no) Hectares of land acquired on Busega - Mpiigi Road (23 Km) 2.698 (no) Hectares of land acquired on Mubende - Kakumiro Road (107.5 Km) 57.813 (no) Hectares of land acquired on Atiak - Moyo - Afoji Road (104 Km)	Kampala Flyover: No Hectares of land were acquired and 3 PAPs paid during quarter one of FY 2020/21. Rwenkunya - Apac - Lira – Puranga (191km): 3.36 Hectares of land were acquired and 17 PAPs paid during quarter one of FY 2020/21. Puranga – Acholibur (60km): 8.65 Hectares of land were acquired and 19 PAPs paid during quarter one of FY 2020/21.
1.012 (no) Hectares of land acquired on Olwiyo Gulu Road (70.3 Km). 0.405 (no) Hectares of land acquired on Gulu-Acholibur Road. 20.235 (no) Hectares of land acquired on Acholibur - Musingo Road (86.4 Km).	Atiak - Moyo - Afogi (104km): 149.84 Hectares of land were acquired and 342 PAPs paid during quarter one of FY 2020/21.
3.777 (no) Hectares of land acquired on Tirinyi - Pallisa - Kamonkoli Road (115 Km). 5.396 (no) Hectares of land acquired on Musita - Lumino- Busia/Majanji Road (104 Km).	Mubende – Kakumiro – Kagadi road (107km): 4.25 Hectares of land were acquired and 23 PAPs paid during quarter one of FY 2020/21. Kibuye – Busega – Mpiigi: 50.70 Hectares of land were acquired and 128 PAPs paid during quarter one of FY 2020/21.
24.282 (no) Hectares of land acquired on Mukono - Kyetume - Katosi Road. 13.49 (no) Hectares of land acquired on Kapchorwa - Suam Road (73.0 Km). 1.619 (no) Hectares of land acquired on Kitale - Gerenge Road (9.0 Km) 0.809 (no) Hectares of land acquired on Bulima - Kabwoya Road (66.0 Km). 4.634 (no) Hectares of land acquired on Kigumba - Bulima Road (69 Km) 4.047 (no) Hectares of land acquired on Luwero Butalango Road (29.61 Km)	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 140.65 Hectares of land were acquired and 922 PAPs paid during quarter one of FY 2020/21. Musita-Lumino/Busia-Majanji (104km): 17.93 Hectares of land were acquired and 139 PAPs paid during quarter one of FY 2020/21.
Payment of arrears.	Mukono-Kyetume-Katosi/Nyenga (74km): 9.40 Hectares of land were acquired and 30 PAPs paid during quarter one of FY 2020/21. Kapchorwa - suam Road (77km): 0.46 Hectares of land were acquired and 8 PAPs paid during quarter one of FY 2020/21. Kitale – Gerenge (10km): 0.097 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2020/21.
	Luwero – Butalangu (30km): 7.93 Hectares of land were acquired and 108 PAPs paid during quarter one of FY 2020/21.

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 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Mpigi - Kanoni - Sembabule (175 km):
13.01 Hectares of land were acquired and
39 PAPs paid during quarter one of FY
2020/21.

Rukungiri-Kihihi - Ishasha/ Kanungu
(78.5 km): 4.44 Hectares of land were
acquired and 40 PAPs paid during quarter
one of FY 2020/21.

Bumbobi - Lwakhakha: 0.27 Hectares of
land were acquired and 8 PAPs paid
during quarter one of FY 2020/21.

Kampala Northern Bypass (17 km): 0.848
Hectares of land were acquired and 8
PAPs paid during quarter one of FY
2020/21.

Muyembe -Nakapiripirit Road (92km) and
Selected Link Roads (25km): 34.73
Hectares of land were acquired and 87
PAPs paid during quarter one of FY
2020/21.

Ayugi Bridge: 10.53 Hectares of land
were acquired and 4 PAPs paid during
quarter one of FY 2020/21. Wariki
Bridge: 9.35 Hectares of land were
acquired and 38 PAPs paid during quarter
one of FY 2020/21. Odroo Bridge: 10.34
Hectares of land were acquired and 68
PAPs paid during quarter one of FY
2020/21. Ceri, Opio and Adidi Bridges:
26.70 Hectares of land were acquired and
11 PAPs paid during quarter one of FY
2020/21.

Kira – Kasangati – Mattuga (21km): 9.14
Hectares of land were acquired and 126
PAPs paid during quarter one of FY
2020/21.

Critical Oil Roads: Overall, 375.79
Hectares of land were acquired and 1,702
PAPs paid during quarter one of FY
2020/21. The breakdown per package is
herein below.

Package 1: Design and Build of Masindi
(Kisanja)-Park Junction and Tangi
(Pakwach) junction-Paraa-Buliisa and
Wanseko-Bugungu Roads upgrading
Projects (159km): 4.52 Hectares of land
were acquired and 42 PAPs paid during

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QUARTER 1: Outputs and Expenditure in Quarter

quarter one of FY 2020/21. Design & Build of Kabwoya-Buhuka (40km): 3.45 Hectares of land were acquired and 6 PAPs paid during quarter one of FY 2020/21. Design & Build of Ntoroko-Karugutu roads (59km): 10.15 Hectares of land were acquired and 77 PAPs paid during quarter one of FY 2020/21.

Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): 148.73 Hectares of land were acquired and 463 PAPs paid during quarter one of FY 2020/21. 3. Package 3: Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro(93km): 120 Hectares of land were acquired and 549 PAPs paid during quarter one of FY 2020/21. Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road Upgrading Project (60km). 88.94 Hectares of land were acquired and 565 PAPs paid during quarter one of FY 2020/21.

Kampala – Masaka (120km): 34.99 Hectares of land were acquired and 13 PAPs paid during quarter one of FY 2020/21. Masaka-Mbarara: 61.46 Hectares of land were acquired and 497 PAPs paid during quarter one of FY 2020/21.

Busega – Mityana (57.2km): 15.90 Hectares of land were acquired and 79 PAPs paid during quarter one of FY 2020/21. Busunju – Kiboga – Hoima (145): 9.54 Hectares of land were acquired and 6 PAPs paid during quarter one of FY 2020/21.

Reasons for Variation in performance

N/A

Total	97,625,366
GoU Development	97,625,366
External Financing	0
AIA	0

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Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	98,768,796
		GoU Development	98,768,796
		External Financing	0
		AIA	0

Development Projects

Project: 1536 Upgrading of Kitale-Gerenge Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

		Item	Spent
Payment of salaries and NSSF to temporary staff under the project.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. Payment was also made for salaries and NSSF for staff under the project implementation unit.	211102 Contract Staff Salaries	114,929
		212101 Social Security Contributions	12,120

Reasons for Variation in performance

N/A

Total	127,049
GoU Development	127,049
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
0.75 km-equivalents constructed	11.4% physical progress was attained during quarter one, representing 1.14 km-equivalents. Overall, 1.14 km-equivalents were attained since the start of FY 2020/21. Overall, 55.20% cumulative physical progress was attained as at end of quarter one, representing 5.52 km-equivalents.	312103 Roads and Bridges.	4,000,000

Reasons for Variation in performance

Delay in the procurement of inputs like cement, primer and Tarc coat, supply of Asphalt largely affected the project's critical path

Total	4,000,000
GoU Development	4,000,000
External Financing	0
AIA	0
Total For SubProgramme	4,127,049
GoU Development	4,127,049
External Financing	0
AIA	0

Development Projects

Project: 1537 Upgrading of Kaya-Yei Road

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
0.25 km-equivalents constructed	No civil works were undertaken during quarter one. There was a change order from Kaya - Yei road to Atiak Sugar factory access roads. UNRA is in the process of acquiring codes for the access roads.	Item	Spent

Reasons for Variation in performance

There was a change order from Kaya - Yei road to Atiak Sugar factory access roads.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1543 Kihihi-Butogota-Bohoma Road

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of civil works contractor and supervision consultant	Feasibility Study and Detailed Engineering Design for Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149.0Km) is ongoing. RAP study, geotechnical investigations and additional topographical surveys for detailed design commenced but were put on hold due to the current COVID-19 restrictions.		

Reasons for Variation in performance

RAP study was put on hold due to the current COVID-19 restrictions.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1544 Kisoro-Lake Bunyonyi Road

Capital Purchases

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Procurement of civil works contractor and supervision consultant	Commenced the preparation of the bidding documents for the civil works Contract.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1545 Kisoro-Mgahinga National Park Headquarters Road			
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Procurement of civil works contractor and supervision consultant	Commenced the preparation of the bidding documents for the civil works Contract.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Preparation of Designs	Procurement for civil works contractor is under tender with bid submission date of 30th October 2020	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) 3 Monitoring and supervision reports.	Facilitation for in house supervision teams	
2) Payment Maintenance of Vehicles and fuel	was made and three monitoring and supervision reports prepared.	
	227001 Travel inland	2,100
	228002 Maintenance - Vehicles	85,765

Reasons for Variation in performance

N/A

Total	87,865
GoU Development	87,865
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
5 km-equivalents rehabilitated on phase II of Sironko - Muyembe	Namunsi -Sironko -Muyembe -Kapchorwa (29km): 9.11% physical progress has been attained during quarter one, representing 2.64 km-equivalents. Overall, 12.23% cumulative physical progress was attained as at end of quarter one, representing 3.55 km-equivalents.	
	312103 Roads and Bridges.	3,055,492

Reasons for Variation in performance

Reduced time of work due to COVID-19 guidelines

Total	3,055,492
GoU Development	3,055,492
External Financing	0
AIA	0
Total For SubProgramme	3,143,357
GoU Development	3,143,357
External Financing	0
AIA	0

Development Projects

Project: 1551 Fortportal Kyenjojo Road

Outputs Provided

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Monitoring and Capacity Building Support			
Supervision during DLP	No Facilitation for in house supervision teams was made	Item	Spent
<i>Reasons for Variation in performance</i>			
Planned activities were postponed due to temporary closure of offices due to COVID - 19 pandemic			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Payment of arrears.	1) Payment of arrears was made	Item	Spent
	2)Fort Portal - Kyenjojo (50km): The project was substantially completed and Defects Liability Period commenced and the Contractor is rectifying snags.	312103 Roads and Bridges.	251,649
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			251,649
			GoU Development
			251,649
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			251,649
			GoU Development
			251,649
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1552 Hoima-Katunguru Road			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
1) 3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
2) Payment of vehicle servicing.		227001 Travel inland	7,190
		228002 Maintenance - Vehicles	9,362
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			16,552
			GoU Development
			16,552
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) 7.5 km-equivalents rehabilitated for section II.	Works under phase I were substantially completed in December 2019 (following the signing of a change order limiting the scope) and are currently under Defects Liability Period (DLP). Letter of award for phase II has been communicated to Contractor and contract to be signed soon.	Item	Spent
2) payment of arrears to supervision consultant.		312103 Roads and Bridges.	1,375,496

Reasons for Variation in performance

Phase 2 was still under procurement hence no works done during the quarter.

Total	1,375,496
GoU Development	1,375,496
External Financing	0
AIA	0
Total For SubProgramme	1,392,048
GoU Development	1,392,048
External Financing	0
AIA	0

Development Projects

Project: 1553 Ishaka-Rugazi-Katunguru Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	8,170

Reasons for Variation in performance

N/A

Total	8,170
GoU Development	8,170
External Financing	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 km-equivalents rehabilitated on Ishaka - Katunguru road. 5 Km-equivalents of Mbarara town roads rehabilitated	Overall, 7.15 km-equivalents were rehabilitated since the start of FY 2020/21. Ishaka – Katunguru (58km): 3.15% physical progress was attained during quarter one, representing 1.83 km-equivalents. Overall, 99.52% cumulative physical progress was attained as at end of quarter one, representing 57.72 km-equivalents. Upgrading of Selected Mbarara city Roads (20.2km): 26.36% physical progress was attained during quarter one, representing 5.32 km-equivalents. Overall, 57.22% cumulative physical progress was attained as at end of quarter one, representing 11.56 km-equivalents. Relocation works are 91% completed and Service Duct works are ongoing	Item 312103 Roads and Bridges.	Spent 13,255,911

Reasons for Variation in performance

N/A

Total	13,255,911
GoU Development	13,255,911
External Financing	0
AIA	0
Total For SubProgramme	13,264,081
GoU Development	13,264,081
External Financing	0
AIA	0

Development Projects

Project: 1554 Nakalama-Tirinyi-Mbale Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 9,735
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Reasons for Variation in performance

N/A

Total	9,735
GoU Development	9,735
External Financing	0
AIA	0

Capital Purchases

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

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Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10.4 km-equivalents rehabilitated	8.04% physical progress has been attained during quarter one, representing 8.06 km-equivalents. Overall, 93.52% cumulative physical progress was attained as at end of quarter one, representing 93.71 km-equivalents.	Item	Spent

Reasons for Variation in performance

COVID-19 lock down affecting movement of workers, supplies and working hours

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	9,735
GoU Development	9,735
External Financing	0
AIA	0

Development Projects

Project: 1555 Fortportal Hoima Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	9,065

Reasons for Variation in performance

N/A

Total	9,065
GoU Development	9,065
External Financing	0
AIA	0

Capital Purchases

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

5 km-equivalents rehabilitated	6.36% physical progress was attained during quarter one, representing 3.50 km-equivalents. Overall, 92% cumulative physical progress was attained as at end of quarter one, representing 50.60 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	970,404
		312103 Roads and Bridges.	12,220,903

Reasons for Variation in performance

Encroachment of the reserve or Right of Way at Km 1+600-1+800LHS

Total	13,191,306
GoU Development	13,191,306
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	13,200,371
		GoU Development	13,200,371
		External Financing	0
		AIA	0

Development Projects

Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Hire of venue for Bidder' Conference (venue with lunch & breakfast, water, public address system, ushers, advertisement on media platforms).	211102 Contract Staff Salaries	262,012
2) Allowance to evaluation committees undertaking evaluation of procurement	212101 Social Security Contributions	29,649
1) Advertising costs for tendering	221001 Advertising and Public Relations	38,993
1) Procurement of comprehensive insurance for ICT equipment and Vehicles.	225001 Consultancy Services- Short term	64,332
2) Training of UNRA staff	226001 Insurances	3,031
3) Operation of Luwero training centre	228001 Maintenance - Civil	4,378
4) Payment of salaries & NSSF to Temporary staff		
1) Maintenance of Laboratory building		
2) Travel to undertake Due diligence		
1) Consultancy Services for Gender and Equity Audit.		
2) Gender and Equity sensitization		
3) Gender mainstreaming training		
	Payments were made for the Provision of Medical Insurance, Provision of Motor Third Party Insurance, Motorcycle comprehensive cover, Provision of Insurance Services for I.T Core Equipment.	
	Payment were made for Teammate Audit Management System, Provision of Vblock converged infrastructure support and maintenance for one year, and Provision of enterprise web threat annual subscription and support services.	
	Payments were made for Service and repair UNRA generator at Kyambogo offices, Supply and installation of plumbing materials to UNRA, Provision of electrical repair works.	
	Payment were made for verification of bid securities (both local and foreign) and performance securities and Facilitation to enable water & air quality, noise and vibration assessments in respect to the proposed construction of Lugogo Bridge.	

Reasons for Variation in performance

N/A

Total	402,394
GoU Development	402,394
External Financing	0
AIA	0

Output: 07 Feasibility and Detailed Engineering Studies

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
a) Hamurwa-Kerere- Kanungu/Buleme-Buhoma- Butogota-Hamayanja-Ifasha-Ikumba (149.0Km).	Payments were made for Consultancy services for the design of Kanoni - Mityana and Bombo - Ndejje - Kalasa Road; Consultancy services for the design of Kyenjojo -Nyarukoma -Kigarale-Rwamwanja - kihura; Consultancy services for the design of Luku-Kalangala -Mulabana road.	281503 Engineering and Design Studies & Plans for capital works	3,128,200
b) Kampala-Busunjju Expressway			
c) Kumi- Ngora-Sererere-Kagwara, (95Km)			
d) Mayuge-Mbaale-Nakivumbi- Bugiri-Namayingo-Lugaala (95Km),			
e) Kyenjojo (Kahunge) - Nyarukoma - Kigarale – Rwamwanja - Kiruhura (97Km)			
f) Muhanga-Kisiizi-Rwashamaire (50Km)	Facilitation was also made for in-house design teams for Reconnaissance survey for design of Nyambogo-Mulanda-Nagongera road; Joint field visit inspection and data collection in respect to the design of Kikorongo-Bwera-Mpondwe and Kasese-Kilembe road; Site validation in respect to the designs of Tororo-Busia road and Laropi-Afogi road; profiling of environmental and social aspects in respect to the design of Nabumali-Butaleja-Namutumba road; Preliminary design assessment in respect to the design of Kazo-Buremba-Kabagole-Kyegegwa road; Topographic survey of Migeera-Kafu road swamp section; Site visit in respect to design and build of Kapeeka-Ssingo barracks-Kituma road; Geometric design for Detailed design of Kawuku-Namugonde access road; economic feasibility studies' review in respect to the design of Karenga-Kapedo and Nabumali-Butaleja-Namutumba and Luku-Kalangala roads; Engineering and Design studies Luwero – Butalangu road; design validation for Kiboga-Hoima road project; feasibility study and detailed design for Atiak – Laropi road and carrying out topographic survey for additional data along realigned sections; field inspection and supervision in respect to the design of Muhanga-Kisizi-Rwashamaire road; additional detailed topographic survey for the design of Mityana weigh bridge site; Joint site Reconnaissance Namagumba - Budadiri – Nalugugu road;		
g) Karenga - Kapedo (38Km)			
h) Masterplan of Expressways			
i) Ntusi - Lyantonde – Rakai (150km)			
j) Soroti (Arapai)-Amuria-Oreta-Akwanamoru (143km)			
k) Abim-Kotido (68km)			
l) Muko-Katuna and Muko- Kamuganguzi (104km)			
m) Laropi Bridge Geotech Investigations			
n) Feasibility study and detailed design of 5 bridges			
o) Kabwohe-Bongongi-Kitagata- Kabira-Rukungiri (66km) and Mitooma-Rukungiri (33km).			
p) Kamuli-Kaliro-Pallisa (90km)			
q) Gulu-Corner Kilak (100km)			
r) Arua-Ure (54km)			
t) Noko-Obongo-Ajumani (78km)			
u) Feasibility study and design of Nakiwogo bridge (5km)			
v) Periodic Maintenance Designs of 200 km of existing paved roads			

Reasons for Variation in performance

Total	3,128,200
GoU Development	3,128,200
External Financing	0
AIA	0

Output: 08 Environmental and Social Safeguards

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Environment and social Impact Assessment reports.	Facilitation was made for in-house design teams for Mobilisation and training Traffic surveys for Moroto – Lokitanyala road; assessment of route options along Bibia – Ngomoromo road; Topographical surveys along Karenga Kapedo Kaabong road; design walk for Hamurwa Kerere Kanungu Butogota Ikumba road; evaluation of environmental and social issues along Karenga - Kapedo - Kaabong road; Reconnaissance site visit in respect to the design of access roads to Kabaale International airport, Hoima terminal; site reconnaissance for the design of Rukungiri, Kanungu and Kihihi town roads; joint route options design walk with the consultant in respect to the design of Kyenjojo-Nyarukoma-Kigarale-Rwamwanja-Kihura road; Environmental field reconnaissance and data collection for the design of Kumi-Ngora-Serere-Kagwara road; site validation for Kafu-Migeera rehabilitation design; Topographic survey for KJE realigned section between Namagunga and Njeru; Detailed engineering design of Kabaale International Airport Terminal Access Roads; geotechnical investigations for the design of Mbale-Nkokonjeru road and Bubulo-Bududa circular road; pavement investigations along Jinja-Iganga-Nakalama-Bugiri;	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Output: 09 Resettlement Action Plan (RAP) Studies

Resettlement Action Plan reports	Item	Spent
Reasons for Variation in performance		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent

1) Works for the construction of Accommodation facility for staff in hard to reach areas ie Moroto and Kotido.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

1) Procurement of ICT equipment and software solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches and routers, LAN switches, IP CCTV solution and Microsoft solution.

1) Call-off orders for furniture on the existing framework

Reasons for Variation in performance

Total	997,996
GoU Development	997,996
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1) Procurement of specialized maintenance road equipment including Maintenance Graders 6No, Excavators - Long Arm 5No, Single Drum Vibratory rollers 9No, Bull Dozers 1No., Pedestrian rollers 15No, Self Loaders 2No.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Total	997,996
GoU Development	997,996
External Financing	0
AIA	0

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payments to NEMA		Item	Spent
2) Remittances to the EAC Logistics Budget, 2020/21.	Facilitation was made to carry out tree planting on Kabale - Ntungamo road; under take ESHS/ESIA screening along NERAMP; enable water and air quality assessments for proposed construction of Lugogo bridge, under take a rapid environmental assessment exercise on NERAMP.	281501 Environment Impact Assessment for Capital Works	19,395
3) Government Contribution to ongoing AfCAP projects			
4) Undertaking of Design studies			
5) Survey Benchmarks Building Materials			
6) Framework contract for provision of services, utilities and consumables for the UNRA laboratory.			
7) RAP Studies			
8) ESIA Studies			

Reasons for Variation in performance

Total	19,395
GoU Development	19,395
External Financing	0
AIA	0
Total For SubProgramme	4,547,985
GoU Development	4,547,985
External Financing	0
AIA	0

Development Projects

Project: 1656 Construction of Muko - Katuna Road (66.6 km)

Capital Purchases

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

Preparation of Designs	Procurement of Consultancy Services for Feasibility Study and Detailed Engineering Design of Muko-Katuna (66.6km) and Muko Kachwekano-Kamuganguzi (38km) is ongoing and at contract award.	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1657 Moyo-Yumbe-Koboko road

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
3 Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 19,995
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			19,995
			GoU Development
			19,995
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Procurement of contractor for Moyo - Yumbe - Koboko road	General Procurement Notice and Procurement Plan were submitted to World Bank for approval. They are still Pending with Development partner. Revised Draft Detailed Engineering Design was submitted to UNRA by the consultant for review	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			19,995
			GoU Development
			19,995
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
	No monitoring and supervision was undertaken since the procurement of the civil works contractor was still ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Procurement of contractor	The Best Evaluated Bidder (BEB) was displayed from 10th- 24th July 2020. Civil works contract was signed on 11th September 2020.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
		Total For SubProgramme	0
			GoU Development 0
			External Financing 0
			AIA 0
<i>Development Projects</i>			
Project: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
3.9 km - equivalent rehabilitated	Procurement of civil works contractor is ongoing. Compilation of combined detailed design report was also ongoing.	Item	Spent
	Final payment for phase 1 was made	312103 Roads and Bridges.	2,499,758
<i>Reasons for Variation in performance</i>			
procurement for phase 2 was still ongoing			
			Total 2,499,758
			GoU Development 2,499,758
			External Financing 0
			AIA 0
		Total For SubProgramme	2,499,758
			GoU Development 2,499,758
			External Financing 0
			AIA 0
<i>Development Projects</i>			
Project: 1694 Rehabilitation of Mityana-Mubende Road(100KM)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	No monitoring and supervision was undertaken as the contractor for civil works is still under procurement.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total 0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Payment of advance and mobilization for Mityana - Mubende (100 km).	Procurement of contractor for civil works for Reconstruction of Mityana-Mubende and Mubende town roads is at bid negotiation stage. Procurement of Construction supervisor of rehabilitation for Mityana - Mubende Road and upgrading of Mityana town roads is also on going with the EOI approved by Contracts Committee (CC) and UNRA issued RFP bidding documents on 18th September 2020.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement of civil works contractor is still ongoing.			
			Total 0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)			
<i>Outputs Provided</i>			
Output: 01 Monitoring and Capacity Building Support			
	No monitoring and supervision was undertaken as the contractor for civil works is still under procurement.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total 0
		GoU Development	0

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Procurement of contractor.	Procurement for civil works contractor is still ongoing. However, a bidder lodged an Administrative Review complaint on the procurement process result for the Civil Works. Administrative Review team was appointed on 14 September 2020 .The administrative review report was submitted on 30 September 2020 and communication made to the bidder and PPDA. Procurement of Consultancy Services for the Construction Supervision is under bidding until 26 October 2020.	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			Total For SubProgramme
			GoU Development
			External Financing
			AIA
			GRAND TOTAL
			Wage Recurrent
			Non Wage Recurrent
			GoU Development
			External Financing
			AIA

Reasons for Variation in performance

N/A

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Program: 51 National Roads Maintenance & Construction				
<i>Recurrent Programmes</i>				
Subprogram: 01 Finance and Administration				
<i>Outputs Provided</i>				
Output: 01 Monitoring and Capacity Building Support				
	Item	Balance b/f	New Funds	Total
1) Payment of funeral services for staff	211102 Contract Staff Salaries	976,620	0	976,620
2) Payment for subscription for staff to professional bodies.	211103 Allowances (Inc. Casuals, Temporary)	176	0	176
3) Payment of Staff CPDs, annual performance workshops and others.	212101 Social Security Contributions	718,051	0	718,051
4) Payment for books and periodicals.	213001 Medical expenses (To employees)	944,911	0	944,911
1) Payment of medical insurance	213002 Incapacity, death benefits and funeral expenses	500	0	500
2) Payment of workman Compensation	213004 Gratuity Expenses	44,064	0	44,064
3) Payment for the ICT licenses	221008 Computer supplies and Information Technology (IT)	2,227	0	2,227
4) Payment for tenders, radio announcements and other publications.	221009 Welfare and Entertainment	61,339	0	61,339
5) Payment of printing services	221011 Printing, Stationery, Photocopying and Binding	94,750	0	94,750
6) Procurement of stationary and printed stationary.	221017 Subscriptions	43,500	0	43,500
1) Payment for utilities	222001 Telecommunications	50,501	0	50,501
2) Payment for telecommunication services.	222002 Postage and Courier	2,730	0	2,730
3) Payment of allowances to security personnel	223004 Guard and Security services	31,061	0	31,061
4) Payment for cleaning and sanitation services.	223005 Electricity	830	0	830
5) Payment for vehicle maintenance services	223006 Water	10,000	0	10,000
6) Payment for fuel.	224004 Cleaning and Sanitation	1,368	0	1,368
1) Payment of salaries	282102 Fines and Penalties/ Court wards	2,000	0	2,000
2) Payment of NSSF to staff	Total	2,984,628	0	2,984,628
3) Payment of RBS	Wage Recurrent	976,620	0	976,620
4) Payment of Gratuity	Non Wage Recurrent	2,008,008	0	2,008,008
5) Payment of Rent to HQ.	AIA	0	0	0
6) Payment of transfer allowance, Contracts and evaluation Committees & Board Retainer allowances.				
1) Payment for postage and courier services				
2) Payment for small office equipment				
3) Procurement of Welfare items				
4) Payment for Books and Periodicals				
1) Maintenance of UNRA Lactation Room				

Development Projects

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	195	0	195
	Total	195	0	195
	<i>GoU Development</i>	<i>195</i>	<i>0</i>	<i>195</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

10 km-equivalents constructed on Atiak - Laropi road	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	291,312	0	291,312
	Total	291,312	0	291,312
	<i>GoU Development</i>	<i>291,312</i>	<i>0</i>	<i>291,312</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0267 Improvement of Ferry Services

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) 3 Monitoring and supervision reports. 2) Payment of temporary staff for supervision of ongoing civil works projects along the landing sites of BKK,, Sigulu and Amuru Rhino camp	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	75,000	0	75,000
	227001 Travel inland	4,790	0	4,790
	Total	79,790	0	79,790
	<i>GoU Development</i>	<i>79,790</i>	<i>0</i>	<i>79,790</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

1) Payment of advance for BKK ferry 2) Supply of Hydro-master propulsion equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	6,400,000	0	6,400,000
	Total	6,400,000	0	6,400,000
	<i>GoU Development</i>	<i>6,400,000</i>	<i>0</i>	<i>6,400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1) Construction of the BKK ferry landing site.				
2) Construction of Sigulu Ferry landing Site	281503 Engineering and Design Studies & Plans for capital works	9,533	0	9,533
3) Amuru Rhino camp Ferry landing site	312103 Roads and Bridges.	1,000,000	0	1,000,000
	Total	1,009,533	0	1,009,533
	<i>GoU Development</i>	<i>1,009,533</i>	<i>0</i>	<i>1,009,533</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0952 Design Masaka-Bukakata road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) 3 Monitoring and supervision reports.				
2) Payment for NSSF and PAYEE for staff under the Project implementation Unit	211102 Contract Staff Salaries	23,129	0	23,129
	227001 Travel inland	3,150	0	3,150
	Total	26,279	0	26,279
	<i>GoU Development</i>	<i>26,279</i>	<i>0</i>	<i>26,279</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1) 10 km-equivalents constructed on masaka - Bukakata road				
	281504 Monitoring, Supervision & Appraisal of Capital work	2,870	0	2,870
	312103 Roads and Bridges.	761,017	0	761,017
	Total	763,886	0	763,886
	<i>GoU Development</i>	<i>763,886</i>	<i>0</i>	<i>763,886</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1034 Design of Mukono-Katosi-Nyenga (72km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
In-house supervision of project during DLP.				
	227001 Travel inland	2,205	0	2,205
	Total	2,205	0	2,205
	<i>GoU Development</i>	<i>2,205</i>	<i>0</i>	<i>2,205</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Capital Purchases

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

Project under DLP	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	220,295	0	220,295
	Total	220,295	0	220,295
	<i>GoU Development</i>	<i>220,295</i>	<i>0</i>	<i>220,295</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) Supervision of kanoni - Sembabule - villa maria after DLP 2) 3 monitoring and supervision reports for Mpigi, Kanoni and Sembabule Town roads	Item	Balance b/f	New Funds	Total
	227001 Travel inland	185	0	185
	Total	185	0	185
	<i>GoU Development</i>	<i>185</i>	<i>0</i>	<i>185</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

4 km - equivalents of Town roads constructed.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	198,283	0	198,283
	Total	198,283	0	198,283
	<i>GoU Development</i>	<i>198,283</i>	<i>0</i>	<i>198,283</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1040 Design Kapchorwa-Suam road (77km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) 3 Monitoring and supervision reports. 2) Payment for vehicle maintenance	Item	Balance b/f	New Funds	Total
	227001 Travel inland	25	0	25
	228002 Maintenance - Vehicles	2,681	0	2,681
	Total	2,706	0	2,706
	<i>GoU Development</i>	<i>2,706</i>	<i>0</i>	<i>2,706</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Capital Purchases

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

3 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	5,717	0	5,717
	312103 Roads and Bridges.	450,000	0	450,000
	Total	455,717	0	455,717
	<i>GoU Development</i>	<i>455,717</i>	<i>0</i>	<i>455,717</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) 3 Monitoring and supervision reports. 2) Payment of NSSF to staff under Project implementation Unit.	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	377	0	377
	227001 Travel inland	70	0	70
	Total	447	0	447
	<i>GoU Development</i>	<i>447</i>	<i>0</i>	<i>447</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

8 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	450	0	450
	312103 Roads and Bridges.	148,495	0	148,495
	Total	148,945	0	148,945
	<i>GoU Development</i>	<i>148,945</i>	<i>0</i>	<i>148,945</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total	
1) payment of salaries for temporary land acquisition staff.				
2) Payment of NSSF for temporary land acquisition staff	211102 Contract Staff Salaries	2,400	0	2,400
3) 3 Monitoring and supervision reports.	227001 Travel inland	55,620	0	55,620
4) Payment for fuel.	227004 Fuel, Lubricants and Oils	394,000	0	394,000
5) Payment for maintenance of vehicles	228002 Maintenance - Vehicles	38,912	0	38,912
	Total	490,932	0	490,932
	<i>GoU Development</i>	<i>490,932</i>	<i>0</i>	<i>490,932</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total	
1) 7 km - equivalents constructed on Road Package 1 (Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km))	281504 Monitoring, Supervision & Appraisal of Capital work	1,697,273	0	1,697,273
2) 11 km-equivalents constructed on Package 2 (Hoima-Butiaba -Wanseko (111km)).	312103 Roads and Bridges.	(2,162,778)	0	(2,162,778)
	Total	(465,506)	0	(465,506)
	<i>GoU Development</i>	<i>(465,506)</i>	<i>0</i>	<i>(465,506)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
3) 5 km-equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)).				
4) 3 km - equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale- Kiziranfumbi Road Project (97km).				
5) Award of contract for Package 4: Design and Build of Lusalira-Nkongge-Lumegere-Ssembabule & Kyotera -Rakai roads (115km)				

Project: 1274 Musita-Lumino-Busia/Majanji Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total	
Monitoring and supervision during DLP	227001 Travel inland	700	0	700
	Total	700	0	700
	<i>GoU Development</i>	<i>700</i>	<i>0</i>	<i>700</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Capital Purchases

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

Project is under DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,148,798	0	1,148,798
	Total	1,148,798	0	1,148,798
	<i>GoU Development</i>	<i>1,148,798</i>	<i>0</i>	<i>1,148,798</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1275 Olwiyo-Gulu-Kitgum Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6,245	0	6,245
	Total	6,245	0	6,245
	<i>GoU Development</i>	<i>6,245</i>	<i>0</i>	<i>6,245</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Construction of Town roads	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	(1,045)	0	(1,045)
	Total	(1,045)	0	(1,045)
	<i>GoU Development</i>	<i>(1,045)</i>	<i>0</i>	<i>(1,045)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1276 Mubende-Kakumiro-Kagadi Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	460	0	460
	Total	460	0	460
	<i>GoU Development</i>	<i>460</i>	<i>0</i>	<i>460</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Capital Purchases

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

Project is under DLP	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	3,942,391	0	3,942,391
	Total	3,942,391	0	3,942,391
	<i>GoU Development</i>	<i>3,942,391</i>	<i>0</i>	<i>3,942,391</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1277 Kampala Northern Bypass Phase 2

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,000	0	2,000
	Total	2,000	0	2,000
	<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

1) 1.3 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	35,989	0	35,989
	Total	35,989	0	35,989
	<i>GoU Development</i>	<i>35,989</i>	<i>0</i>	<i>35,989</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1278 Kampala-Jinja Expressway

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) payment of salary to temporary staff under the project. 2) payment of NSSF to temporary staff under the project. 3) Payment of allowances to casuals, Chain-men, assistant surveyors and data collectors. 4) Hire of venue to conduct meetings with RDCs, LCs	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	3,525	0	3,525
	211103 Allowances (Inc. Casuals, Temporary)	12,353	0	12,353
	212101 Social Security Contributions	12,196	0	12,196
	223004 Guard and Security services	25,500	0	25,500
	227001 Travel inland	8,080	0	8,080
	Total	61,654	0	61,654
	<i>GoU Development</i>	<i>61,654</i>	<i>0</i>	<i>61,654</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,225	0	4,225
	Total	4,225	0	4,225
	<i>GoU Development</i>	<i>4,225</i>	<i>0</i>	<i>4,225</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,235	0	1,235
	Total	1,235	0	1,235
	<i>GoU Development</i>	<i>1,235</i>	<i>0</i>	<i>1,235</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

12 km-equivalents constructed	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	100,000
	312103 Roads and Bridges.	8,922,833	0	8,922,833
	Total	9,022,833	0	9,022,833
	<i>GoU Development</i>	<i>9,022,833</i>	<i>0</i>	<i>9,022,833</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) payment of NSSF to staff under the Project Implementation Unit.	212101 Social Security Contributions	14,647	0	14,647
2) 3 Monitoring and supervision reports.	227001 Travel inland	335	0	335
	Total	14,982	0	14,982
	<i>GoU Development</i>	<i>14,982</i>	<i>0</i>	<i>14,982</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
3 Monitoring and supervision reports	227001 Travel inland	850	0	850
	Total	850	0	850
	<i>GoU Development</i>	<i>850</i>	<i>0</i>	<i>850</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
3 km-equivalents constructed	281504 Monitoring, Supervision & Appraisal of Capital work	157,683	0	157,683
	312103 Roads and Bridges.	500,000	0	500,000
	Total	657,683	0	657,683
	<i>GoU Development</i>	<i>657,683</i>	<i>0</i>	<i>657,683</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
3 Monitoring and supervision reports	227001 Travel inland	510	0	510
	Total	510	0	510
	<i>GoU Development</i>	<i>510</i>	<i>0</i>	<i>510</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Capital Purchases

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

Project is under DLP	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	60,000
	312103 Roads and Bridges.	67,781	0	67,781
	Total	127,781	0	127,781
	<i>GoU Development</i>	<i>127,781</i>	<i>0</i>	<i>127,781</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1313 North Eastern Road-Corridor Asset Management Project

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) 3 Monitoring and supervision reports. 2) payment of NSSF to staff under Project Implementation Unit	Item	Balance b/f	New Funds	Total
	227001 Travel inland	14,615	0	14,615
	Total	14,615	0	14,615
	<i>GoU Development</i>	<i>14,615</i>	<i>0</i>	<i>14,615</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Completion of Designs	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	13,560	0	13,560
	312103 Roads and Bridges.	100,000	0	100,000
	Total	113,560	0	113,560
	<i>GoU Development</i>	<i>113,560</i>	<i>0</i>	<i>113,560</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1319 Kampala Flyover

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) Payment of PAYEE to staff under PIU 2) 3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	112,129	0	112,129
	Total	112,129	0	112,129
	<i>GoU Development</i>	<i>112,129</i>	<i>0</i>	<i>112,129</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1320 Construction of 66 Selected Bridges

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	18,610	0	18,610
	Total	18,610	0	18,610
	<i>GoU Development</i>	<i>18,610</i>	<i>0</i>	<i>18,610</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Capital Purchases

Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
5% of Bridge works for Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges in Kabarole District.	312103 Roads and Bridges.	4,508,776	0	4,508,776
	Total	4,508,776	0	4,508,776
5% of Bridge works for Koch on Keri-Midigo-Kerwa Road, Osu on Arua-Biliafe- Otrevu Road and Odrua on Arua-Vurra- Custom- Paidha Road.		<i>GoU Development</i> 4,508,776	0	4,508,776
		<i>External Financing</i> 0	0	0
5% of Bridge works for Malaba-2, Malaba-3, Okane, Halukada on Tororo-Busia Road.		<i>AIA</i> 0	0	0
5% of Bridge works for Nabukhaya, Nambola, Metsimeru, Sahana, Khamitsaru, Rubongi in Eastern Uganda.				
DLP completion for Kagandi & Dungulwa in Western Uganda; Awoo Bridge in Gulu; Nariamabune in Kaabong District; Ora-1, Ora-2, Awa & Olemika in Arua				
7.5% of Bridge works for Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road				
7.5% of Bridge works for Alla (Anzoo), Gazi (Rhino Camp), Aca (Rhino camp).				
7.5% of Bridge works for Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)				
15% of Bridge works for Lugogo Bridge				
DLP completion for Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile; Mpanga-6, Mpondwe, Kagandi, Ruzairwe Bridges in Western Uganda; Multi-cell box culvert at Ajeleik; Multi-cell box culvert at Opot; Aji and Ora Bridges in Nebbi				

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	11,205	0	11,205
	Total	11,205	0	11,205
	<i>GoU Development</i>	<i>11,205</i>	<i>0</i>	<i>11,205</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	11,870	0	11,870
	Total	11,870	0	11,870
	<i>GoU Development</i>	<i>11,870</i>	<i>0</i>	<i>11,870</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	660	0	660
	Total	660	0	660
	<i>GoU Development</i>	<i>660</i>	<i>0</i>	<i>660</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Award of contract for Moroto - Lokitanyala road	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,433,244	0	1,433,244
	312103 Roads and Bridges.	60,540	0	60,540
	Total	1,493,784	0	1,493,784
	<i>GoU Development</i>	<i>1,493,784</i>	<i>0</i>	<i>1,493,784</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1404 Kibuye- Busega- Mpigi

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,835	0	1,835
	Total	1,835	0	1,835
	<i>GoU Development</i>	<i>1,835</i>	<i>0</i>	<i>1,835</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1506 Land Acquisition

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Payment of salaries and NSSF to temporary land acquisition staff.	211102 Contract Staff Salaries	29,929	0	29,929
2) Hire of venue to conduct meetings with PAPs, RDCs and GMCs	211103 Allowances (Inc. Casuals, Temporary)	3,383	0	3,383
3) Procurement of stationary to conduct meetings with GMCs.	212101 Social Security Contributions	12,657	0	12,657
4) Procurement of uniforms to Grievance Management committees	227001 Travel inland	2,504	0	2,504
	227004 Fuel, Lubricants and Oils	399,824	0	399,824
	228002 Maintenance - Vehicles	149,342	0	149,342
	Total	597,639	0	597,639
	<i>GoU Development</i>	<i>597,639</i>	<i>0</i>	<i>597,639</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

5) Payment of Vehicle maintenance services and fuel.

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	49,950,359	0	49,950,359
Total	49,950,359	0	49,950,359
<i>GoU Development</i>	<i>49,950,359</i>	<i>0</i>	<i>49,950,359</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

23.695 (no) Hectares of land acquired on Kigumba - Bulima Road (69 Km)

4.047(no) Hectares of land acquired on Mpigi - Maddu - Sembabule (138.0 Km)

2.023 (no) Hectares of land acquired on Sembabule - Vila Maria (38 Km)

24.282(no) Hectares of land acquired on Rukungiri - Kihhihi (78.0 Km)

3.345 (no) Hectares of land acquired on Mitooma - District HQs (11.5 Km)

5.469 (no) Hectares of land acquired on Kyenjojo - Kabwoya Road (100 Km)

8.094 (no) Hectares of land acquired on Mbale - Bubulo - Lwakhakha Road (44.5 Km)

24.282 (no) Hectares of land acquired on Soroti - Katakwi - Moroto - Lwokitanyala Road (150 Km)

4.047 (no) Hectares of land acquired on Moroto - Lokitanyala (44km)

0.324 (no) Hectares of land acquired on Kampala Northern Bypass Project

8.993 (no) Hectares of land acquired on Muyembe - Nakapiripirit

4.047 (no) Hectares of land acquired on Nile Bridge

2.248 (no) Hectares of land acquired on Rushere - Nshwerenkye Road (11.1 Km)

1.012(no) Hectares of land acquired on Kazo-Ibanda - Kamwenge Road (75.0Km).

106.408 (no) Hectares of land acquired on Critical Oil Roads

77.684 (no) Hectares of land acquired on Kira-Kasangati-Matugga / Najjanankumbi - Busabala

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1536 Upgrading of Kitala-Gerenge Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
Payment of salaries and NSSF to temporary staff under the project.			
211102 Contract Staff Salaries	105,009	0	105,009
212101 Social Security Contributions	9,874	0	9,874
Total	114,882	0	114,882
<i>GoU Development</i>	<i>114,882</i>	<i>0</i>	<i>114,882</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
2 km-equivalents constructed			
312103 Roads and Bridges.	1,000,000	0	1,000,000
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
1) 3 Monitoring and supervision reports.			
2) Payment Maintenance of Vehicles and fuel			
227001 Travel inland	22,900	0	22,900
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance - Vehicles	64,235	0	64,235
Total	187,135	0	187,135
<i>GoU Development</i>	<i>187,135</i>	<i>0</i>	<i>187,135</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
5 km-equivalents rehabilitated on phase II of Sironko - Muyembe			
312103 Roads and Bridges.	3,317,250	0	3,317,250
Total	3,317,250	0	3,317,250
<i>GoU Development</i>	<i>3,317,250</i>	<i>0</i>	<i>3,317,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1551 Fortportal Kyenjojo Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

Supervision during DLP	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,000	0	2,000
	Total	2,000	0	2,000
	<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Project is under DLP	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	4,663,790	0	4,663,790
	Total	4,663,790	0	4,663,790
	<i>GoU Development</i>	<i>4,663,790</i>	<i>0</i>	<i>4,663,790</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1552 Hoima-Katunguru Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

1) 3 Monitoring and supervision reports 2) Payment of vehicle servicing.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,810	0	2,810
	228002 Maintenance - Vehicles	40,638	0	40,638
	Total	43,448	0	43,448
	<i>GoU Development</i>	<i>43,448</i>	<i>0</i>	<i>43,448</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

1) 5 km-equivalents rehabilitated for section II 2) Payment of advance for Phase 2	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	524,504	0	524,504
	Total	524,504	0	524,504
	<i>GoU Development</i>	<i>524,504</i>	<i>0</i>	<i>524,504</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1553 Ishaka-Rugazi-Katunguru Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,830	0	1,830
	Total	1,830	0	1,830
	<i>GoU Development</i>	<i>1,830</i>	<i>0</i>	<i>1,830</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

1) DLP for Ishaka - Katunguru road	Item	Balance b/f	New Funds	Total
2) 3 Km-equivalents of Mbarara town roads rehabilitated	312103 Roads and Bridges.	7,380,264	0	7,380,264
	Total	7,380,264	0	7,380,264
	<i>GoU Development</i>	<i>7,380,264</i>	<i>0</i>	<i>7,380,264</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1554 Nakalama-Tirinyi-Mbale Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	265	0	265
	Total	265	0	265
	<i>GoU Development</i>	<i>265</i>	<i>0</i>	<i>265</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

8 km-equivalents rehabilitated	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	7,000,000	0	7,000,000
	Total	7,000,000	0	7,000,000
	<i>GoU Development</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1555 Fortportal Hoima Road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

3 Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	935	0	935
	Total	935	0	935
	<i>GoU Development</i>	<i>935</i>	<i>0</i>	<i>935</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

5 km-equivalents rehabilitated	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	52,464	0	52,464
	312103 Roads and Bridges.	3,203,321	0	3,203,321
	Total	3,255,785	0	3,255,785
	<i>GoU Development</i>	<i>3,255,785</i>	<i>0</i>	<i>3,255,785</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Hire of venue for Bidder, Conference (venue with lunch & breakfast, water, public address system, ushers, advertisement on media platforms).	211102 Contract Staff Salaries	138,314	0	138,314
	212101 Social Security Contributions	10,384	0	10,384
2) Allowance to evaluation committees undertaking evaluation of procurement	221001 Advertising and Public Relations	11,007	0	11,007
	225001 Consultancy Services- Short term	15,668	0	15,668
	226001 Insurances	632,300	0	632,300
1) Advertising costs for tendering	228001 Maintenance - Civil	95,622	0	95,622
2) Procurement of printing services for the UNRA modernization program				
3) Procurement of video animation production services and facilitators for the UNRA modernization program				
	Total	903,295	0	903,295
	<i>GoU Development</i>	<i>903,295</i>	<i>0</i>	<i>903,295</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1) Procurement of comprehensive insurance for Vehicles and motor cycles.				
2) Training of UNRA staff				
3) Operation of Luwero training centre				
4) Payment of salaries & NSSF to Temporary staff				
1) Maintenance of Laboratory building				
2) Payment for materials for construction of accommodation				
1) Consultancy Services for Gender and Equity Audit.				
2) Gender and Equity sensitization				

Output: 07 Feasibility and Detailed Engineering Studies

	Item	Balance b/f	New Funds	Total
Undertaking of Design studies for various national roads	281503 Engineering and Design Studies & Plans for capital works	5,699,538	0	5,699,538
	Total	5,699,538	0	5,699,538
	<i>GoU Development</i>	<i>5,699,538</i>	<i>0</i>	<i>5,699,538</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1) Works for the Multi-deck and High-speed weigh motion system for Luwero, Mbarara and Busitema	312102 Residential Buildings	250,000	0	250,000
	Total	250,000	0	250,000
2) Works for the construction of Accommodation facility for staff in hard to reach areas ie Moroto and Kotido.		<i>GoU Development</i>	<i>0</i>	<i>250,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
1) Procurement of ICT equipment and soft ware solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches and routers, LAN switches, IP CCTV solution and Microsoft solution.	312213 ICT Equipment	807,344	0	807,344
	Total	807,344	0	807,344
		<i>GoU Development</i>	<i>0</i>	<i>807,344</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1) Payments to NEMA	281501 Environment Impact Assessment for Capital Works	280,605	0	280,605
2) Remittances to the EAC Logistics Budget, 2020/21.				
3) Government Contribution to ongoing AfCAP projects				
	Total	280,605	0	280,605
4) Undertaking of Design studies		<i>GoU Development</i>	<i>0</i>	<i>280,605</i>
5) Survey Benchmarks Building Materials		<i>External Financing</i>	<i>0</i>	<i>0</i>
6) Framework Framework contract for provision of services, utilities and consumables for the UNRA laboratory.		<i>AIA</i>	<i>0</i>	<i>0</i>
7) RAP Studies				
8) ESIA Studies				

Project: 1657 Moyo-Yumbe-Koboko road

Outputs Provided

Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
Procurement of contractor for Moyo - Yumbe - Koboko road	227001 Travel inland	5	0	5
	Total	5	0	5
		<i>GoU Development</i>	<i>0</i>	<i>5</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)

Capital Purchases

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

Procurement of Civil works contractor	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	5,293,491	0	5,293,491
	Total	5,293,491	0	5,293,491
	<i>GoU Development</i>	<i>5,293,491</i>	<i>0</i>	<i>5,293,491</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	125,203,529	0	125,203,529
	<i>Wage Recurrent</i>	<i>976,620</i>	<i>0</i>	<i>976,620</i>
	<i>Non Wage Recurrent</i>	<i>2,008,008</i>	<i>0</i>	<i>2,008,008</i>
	<i>GoU Development</i>	<i>122,218,901</i>	<i>0</i>	<i>122,218,901</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>