

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	17.057	25.0%	24.0%	96.0%
	Non Wage	60.753	6.027	5.226	9.9%	8.6%	86.7%
Devt.	GoU	1,699.227	252.708	210.130	14.9%	12.4%	83.2%
	Ext. Fin.	1,495.471	372.399	208.790	24.9%	14.0%	56.1%
GoU Total		1,831.085	276.512	232.414	15.1%	12.7%	84.1%
Total GoU+Ext Fin (MTEF)		3,326.557	648.911	441.204	19.5%	13.3%	68.0%
	Arrears	15.020	15.020	13.226	100.0%	88.1%	88.1%
Total Budget		3,341.577	663.931	454.430	19.9%	13.6%	68.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3,341.577	663.931	454.430	19.9%	13.6%	68.4%
Total Vote Budget Excluding Arrears		3,326.557	648.911	441.204	19.5%	13.3%	68.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Integrated Transport Infrastructure and Services	3,326.56	648.91	441.20	19.5%	13.3%	68.0%
Sub-SubProgramme: 51 National Roads Maintenance & Construction	3,326.56	648.91	441.20	19.5%	13.3%	68.0%
Total for Vote	3,326.56	648.91	441.20	19.5%	13.3%	68.0%

Matters to note in budget execution

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1. Recurrent: Wage

Only 4.0% (UGX 0.719Bn) of the released recurrent wage bill (UGX 17.776Bn) was unspent by close of the first quarter (Q1) of FY 2021/22. UNRA did not absorb 100% of the releases because of a number of staff exists that have occurred coupled with restriction of recruitment to only a few critical positions.

2. Recurrent: Non-Wage.

12.8% (UGX 0.774Bn) of the released recurrent non-wage budget (UGX 6.027Bn) was unspent by close of the first quarter (Q1) of FY 2021/22.

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

- UGX 508,097,200 feasibility studies and engineering designs. The invoices for a number of design study consultants for projects including Expressway Development Masterplan for Uganda, Design Studies-Kampala Flyover Project, Design Studies-Luku-Kalangala-Mulabana Road and Design Studies-Nabumali-Butaleja-Namutumba Road were still in approval by close of the quarter. Kindly note that these have been fully paid in the Month of October, 2021.

- UGX 159,193,567 under employer contribution to the Social Security and Retirement Benefits Scheme contribution. This is wage related expenditure and therefore a freeze in staff recruitment coupled a number of staff exists directly results into slow absorption.

3. Development Budget

UNRA was appropriated a total of UGX 3,194.698 billion for development of the National Road network, with financing from the Government of Uganda (GoU) consolidated fund in the amount of UGX 1,699.227 billion and External Financing in the amount of UGX 1,495.471 billion for projects directly supported by the Development Partners. UNRA was also appropriated a total of UGX 15.020 billion for domestic arrears under the Development budget.

3.1 Performance of Development - GoU Financed Budget

1.3% (UGX 3.311Bn) of the released GoU Development budget (252.708Bn) was unspent by the close of the first quarter (Q1) of FY 2021/22. The unspent funds is an accumulative across individual project funds that could not be adequate to pay full invoice or IPC.

3.3 Performance of Development - Externally Financed Budget

56.1% (208.790Bn) of the released Development External budget amounting to UGX 372.399Bn was spent by end of the first quarter. The cash limit amounting to UGX 372.399Bn represents 24.9% of the approved annual External Financing budget released. The slow absorption is as a result of;

1) Delay in signing of the loan agreement for the Package 5 of the oil roads projects.

2) Slow implementation of North Eastern Transport Corridor Project resulting from delays in approval of the Environmental Social Health Safe guards documentation by the Bank, the need to change scope of works on some sections of the project resulting from abnormal traffic growth.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 51 National Roads Maintenance & Construction	
0.112 Bn Shs	Department/Project :01 Finance and Administration
	Reason: Out of the UGX 4.11Bn released for recurrent non-wage, UGX 3.852Bn was spent leaving UGX 0.257Bn unspent by close of the quarter. The reason for failure to absorb 100% of the released funds is due to staff exists that occurred during the quarter and hence directly affecting the absorption capacity of NSSF releases and the electricity bills that were still in approval process which affected the absorption of the electricity releases.
Items	
112,031,891.000 UShs	223005 Electricity
	Reason: Out of UGX 147.5m released for Q1, UGX 35.468m was spent leaving UGX 112.031m unspent. The unspent funds relate to invoices that were in approval process plus invoices of the Month of September that are billed in the month of October.
237,001.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: All UGX 237,001 released for payment of online newspaper access was not paid. This is because the invoices were still in approval process by close of the quarter.

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0.517 Bn Shs	Department/Project :06 Project Preparation Studies
Items	Reason: Out of UGX 1.917Bn released in Q1, UGX 1.40 Bn was spent leaving UGX 516.77m unspent. The invoices for a number of design consultants were still in approval process by close of the quarter and hence, the failure to absorb 100% of the releases.
516,773,498.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Out of UGX 1.917Bn released in Q1, UGX 1.40 Bn was spent leaving UGX 516.77m unspent. The invoices for a number of design consultants were still in approval process by close of the quarter and hence, the failure to absorb 100% of the releases.
0.018 Bn Shs	Department/Project :0267 Improvement of Ferry Services
Items	Reason: Out of UGX 1.460Bn released in first quarter, UGX 1.44Bn was spent leaving UGX 0.018Bn unspent. The reason for the slow absorption is explained below;
17,905,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 20m released in first quarter, UGX 2.095m was spent leaving UGX 17.905m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
0.016 Bn Shs	Department/Project :0952 Design Masaka-Bukakata road
Items	Reason: Out of UGX 0.552Bn released in first quarter, UGX 0.536Bn was spent leaving UGX 0.016Bn unspent. The reason for the slow absorption is explained below;
16,434,920.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: All the UGX 16.434m released in first quarter was not spent by close of the FY. The invoices for Galander Engineering Consulting Co. Ltd the supervision consultant were still in approval process by close of the quarter.
0.006 Bn Shs	Department/Project :1040 Design Kapchorwa-Suam road (77km)
Items	Reason:
6,020,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 20m released in first quarter, UGX 13.980m was spent leaving UGX 6.02m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
0.005 Bn Shs	Department/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)
Items	Reason: Out of UGX 101.710m released in first quarter, UGX 95.055m was spent leaving UGX 6.655m unspent. The reason for the slow absorption is explained below;
5,000,000.000 UShs	212101 Social Security Contributions
	Reason: All the UGX 5m released in first quarter was not spent by close of the FY. The Development Partners are currently meeting the NSSF costs which explains the non-absorption.

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7.589 Bn Shs	Department/Project :1042 Design Nyendo - Sembabule (48km)
Reason: Out of UGX 21.326Bn released in first quarter, UGX 13.737Bn was spent leaving UGX 7.589Bn unspent. The reason for the slow absorption is explained below;	
<i>Items</i>	
7,588,969,030.000 UShs	312103 Roads and Bridges.
Reason: Out of UGX 21.326Bn released in first quarter, UGX 13.737Bn was spent leaving UGX 7.589Bn unspent. The IPCs 6 and 7 for the upgrade of Mpigi town roads were still in approval process by close of the quarter. This explains the under absorption.	
0.142 Bn Shs	Department/Project :1176 Hoima-Wanseko Road (83Km)
Reason:	
<i>Items</i>	
141,509,251.000 UShs	228002 Maintenance - Vehicles
Reason: Out of UGX 301.367m released in first quarter, UGX 159.857m was spent leaving UGX 141.509m unspent. The number of invoices for vehicle maintenance were still in approval process by end of the quarter which explains the under absorption.	
0.968 Bn Shs	Department/Project :1274 Musita-Lumino-Busia/Majanji Road
Reason: Out of UGX 7.415Bn released in first quarter, UGX 6.447Bn was spent leaving UGX 0.968Bn unspent. The reason for the slow absorption is explained below;	
<i>Items</i>	
964,894,754.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Out of UGX 2.201Bn released in first quarter, UGX 1.237Bn was spent leaving UGX 0.965Bn unspent. The invoices for the supervision consultant were still in approval process by close of the quarter which explains the slow absorption.	
2,985,000.000 UShs	227001 Travel inland
Reason: Out of UGX 5m released in first quarter, UGX 2.015m was spent leaving UGX 2.985m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.	
13.468 Bn Shs	Department/Project :1276 Mubende-Kakumiro-Kagadi Road
Reason: Out of UGX 37.479Bn released in first quarter, UGX 24.011Bn was spent leaving UGX 13.468Bn unspent. The reason for the slow absorption is explained below;	
<i>Items</i>	
13,468,192,263.000 UShs	312103 Roads and Bridges.
Reason: Out of UGX 37.479Bn released in first quarter, UGX 24.011Bn was spent leaving UGX 13.468Bn unspent. The several IPCs for the project were still in approval process which explains the under absorption.	
0.127 Bn Shs	Department/Project :1278 Kampala-Jinja Expressway
Reason: Out of UGX 241.5m released in first quarter, UGX 113.139m was spent leaving UGX 128.361m unspent. The reason for the slow absorption is explained below;	
<i>Items</i>	
121,661,448.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Out of UGX 200m released in first quarter, UGX 78.338m was spent leaving UGX 121.661m unspent. Some of the activities planned for the first quarter were postponed to the following quarter and hence the slow absorption.	
5,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Out of UGX 21.5m released in first quarter, UGX 16.5m was spent leaving UGX 5.0m unspent. The invoice for rent for Kirinya offices was still in approval process by close of the quarter. This is expected to be paid under the second quarter.	
4.506 Bn Shs	<i>Department/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>
Reason: Out of UGX 4.511Bn released in first quarter, UGX 4.69m was spent leaving UGX 4.507Bn unspent. The reason for the slow absorption is explained below;	
<i>Items</i>	
4,449,426,449.000 UShs	312103 Roads and Bridges.
Reason: All the UGX 4.449Bn released for payment of counterpart financing for the first quarter was not spent. The funds were released for payment of counterpart financing and requirement for the quarter, however, no billing was made b6y the contractor.	
36,723,077.000 UShs	211102 Contract Staff Salaries
Reason: All the UGX 36.723m released for payment of PAYEE for staff under the Project implementation Unit (PIU) was not spent. The funds were not sufficient to pay the total amount for all the staff and no payment could be made. This explains the slow absorption.	
20,321,539.000 UShs	212101 Social Security Contributions
Reason: All the UGX 20.322m released for payment of NSSF for staff under the Project implementation Unit (PIU) was not spent. The funds were not sufficient to pay the total amount for all the staff and no part payment could be made. This explains the slow absorption.	
0.011 Bn Shs	<i>Department/Project :1310 Albertine Region Sustainable Development Project</i>
Reason: Out of UGX 36.487m released in first quarter, UGX 22.575m was spent leaving UGX 13.912m unspent. The reason for the slow absorption is explained below;	
<i>Items</i>	
9,487,333.000 UShs	211102 Contract Staff Salaries
Reason: All the UGX 9.487m released in first quarter was not spent by close of the FY. The Development Partners are currently meeting the NSSF costs for the staff under the Project Implementation Unit (PIU) which explains the non-absorption.	
2,000,000.000 UShs	212101 Social Security Contributions
Reason: All the UGX 2m released for payment of NSSF for staff under the Project implementation Unit (PIU) was not spent. The funds were not sufficient to pay the total amount for all the staff and no part payment could be made. This explains the slow absorption.	
0.010 Bn Shs	<i>Department/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>
Reason: Out of UGX 464.819m released in first quarter, UGX 444.3m was spent leaving UGX 20.519m unspent. The reason for the slow absorption is explained below;	
<i>Items</i>	
10,015,000.000 UShs	227001 Travel inland

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	Reason: Out of UGX 25m released in first quarter, UGX 14.985m was spent leaving UGX 10.015m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
0.008 Bn Shs	Department/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road
	Reason: Out of UGX 1.274Bn released in first quarter, UGX 1.258Bn was spent leaving UGX 15.501m unspent. The reason for the slow absorption is explained below;
<i>Items</i>	
8,035,000.000 UShs	227001 Travel inland
	Reason: Out of UGX 10m released in first quarter, UGX 1.965m was spent leaving UGX 8.035m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
0.010 Bn Shs	Department/Project :1313 North Eastern Road-Corridor Asset Management Project
	Reason:
<i>Items</i>	
9,004,000.000 UShs	211102 Contract Staff Salaries
	Reason: All the UGX 9.004m released in first quarter was not spent by close of the FY. The Development Partners are currently meeting the PAYEE costs for the staff under the Project Implementation Unit (PIU) which explains the non-absorption.
600,000.000 UShs	212101 Social Security Contributions
	Reason: Out of UGX 2m released in first quarter, UGX 1.4m was spent leaving UGX 0.6m unspent.
0.238 Bn Shs	Department/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road
	Reason: Out of UGX 272.980m released in first quarter, UGX 34.347m was spent leaving UGX 238.633m unspent. The reason for the slow absorption is explained below;
<i>Items</i>	
238,488,023.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Out of UGX 267.980m released in first quarter, UGX 29.492m was spent leaving UGX 238.488m unspent. The invoices for the supervision consultant were still under approval process by close of the quarter which explains the slow absorption.
0.003 Bn Shs	Department/Project :1506 Land Acquisition
	Reason: Out of UGX 28.897Bn released in first quarter, UGX 28.536Bn was spent leaving UGX 0.362Bn unspent. The reason for the slow absorption is explained below;
<i>Items</i>	
2,866,998.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Out of UGX 4.516m released in first quarter, UGX 1.650m was spent leaving UGX 2.867m unspent. The some of the planned activities of the quarter were postponed to the following quarter.
0.003 Bn Shs	Department/Project :1544 Kisoro-Lake Bunyonyi Road
	Reason: All the UGX 3m released in first quarter was not spent by close of the FY. The planned engagement with area Members of Parliament on the tourism project were postponed to the second quarter.

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Items	
3,000,000.000 UShs	227001 Travel inland
Reason: All the UGX 3m released in first quarter was not spent by close of the FY. The planned engagement with area Members of Parliament on the tourism project were postponed to the second quarter.	
0.003 Bn Shs	<i>Department/Project :1545 Kisoro-Mgahinga National Park Headquarters Road</i>
Reason: All the UGX 3m released in first quarter was not spent by close of the FY. The planned engagement with area Members of Parliament on the tourism project were postponed to the second quarter.	
Items	
3,000,000.000 UShs	227001 Travel inland
Reason: All the UGX 3m released in first quarter was not spent by close of the FY. The planned engagement with area Members of Parliament on the tourism project were postponed to the second quarter.	
0.002 Bn Shs	<i>Department/Project :1550 Namusi-Sironko/Muyembe-Kapchorwa Section I</i>
Reason: Out of UGX 3.737Bn released in first quarter, UGX 3.755Bn was spent leaving UGX 1.535m unspent. The reason for the slow absorption is explained below;	
Items	
1,535,000.000 UShs	227001 Travel inland
Reason: Out of UGX 3m released in first quarter, UGX 1.465m was spent leaving UGX 1.535m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.	
4.121 Bn Shs	<i>Department/Project :1553 Ishaka-Rugazi-Katunguru Road</i>
Reason: Out of UGX 11.901Bn released in first quarter, UGX 7.779Bn was spent leaving UGX 4.121Bn unspent. The reason for the slow absorption is explained below;	
Items	
4,121,018,258.000 UShs	312103 Roads and Bridges.
Reason: Out of UGX 11.901Bn released in first quarter, UGX 7.779Bn was spent leaving UGX 4.121Bn unspent. The IPCs for the project including the Mbarara Town roads were still in approval process by close of the quarter.	
0.002 Bn Shs	<i>Department/Project :1554 Nakalama-Tirinyi-Mbale Road</i>
Reason: Out of UGX 3m released in first quarter, UGX 1.445m was spent leaving UGX 1.555m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.	
Items	
1,555,000.000 UShs	227001 Travel inland
Reason: Out of UGX 3m released in first quarter, UGX 1.445m was spent leaving UGX 1.555m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.	
3.248 Bn Shs	<i>Department/Project :1555 Fortportal Hoima Road</i>
Reason: Out of UGX 9.403Bn released in first quarter, UGX 6.155Bn was spent leaving UGX 3.248Bn unspent. The reason for the slow absorption is explained below;	

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<i>Items</i>	
3,245,693,254.000 UShs	312103 Roads and Bridges. Reason: Out of UGX 9.403Bn released in first quarter, UGX 6.155Bn was spent leaving UGX 3.248Bn unspent. A number of IPCs for the project including IPC 24, 25, 26, 27A and 28 were still in approval process by close of the quarter which explains the under absorption.
2,270,000.000 UShs	227001 Travel inland Reason: Out of UGX 3m released in first quarter, UGX 10.730m was spent leaving UGX 2.270m unspent. The funds for travel inland were released to meet the quarterly requirement including funds required for the first month of the preceding quarter. This is to ensure that the staff are fully facilitated as they execute the planned works.
6.966 Bn Shs	<i>Department/Project :1616 Retooling of Uganda National Roads Authority</i> Reason: Out of UGX 13.740Bn released in first quarter, UGX 6.446Bn was spent leaving UGX 7.025Bn unspent. The reason for the slow absorption is explained below;
<i>Items</i>	
6,531,683,840.000 UShs	312202 Machinery and Equipment Reason: Out of UGX 10.255Bn released in first quarter, UGX 3.723Bn was spent leaving UGX 6.532Bn unspent. The performance guarantees for a number of supply of road maintenance equipment were still under verification by close of the quarter which explains the under absorption.
262,976,172.000 UShs	225002 Consultancy Services- Long-term Reason: Out of UGX 1.171Bn released in first quarter, UGX 0.908Bn was spent leaving UGX 0.262Bn unspent. The unspent funds were insufficient to pay full invoice for the consultancy services for study of premature pavement failures.
138,285,029.000 UShs	211102 Contract Staff Salaries Reason: Out of UGX 400.325m released in first quarter, UGX 262.04m was spent leaving UGX 138.285m unspent. There are a number of staff whose contracts ended and hence, this explains the under absorption.
33,062,521.000 UShs	212101 Social Security Contributions Reason: Out of UGX 40.032m released in first quarter, UGX 6.970m was spent leaving UGX 33.063m unspent. There are a number of staff whose contracts ended and hence, this explains the under absorption.
0.575 Bn Shs	<i>Department/Project :1693 Rehabilitation of Kampala-Jinja Highway(72 KM)</i> Reason: All the UGX 575m released towards payment of the project staff was not spent by close of the quarter. The reason for the slow absorption is explained below;
<i>Items</i>	
510,000,000.000 UShs	211102 Contract Staff Salaries Reason: All the UGX 510m released towards payment of the project staff was not spent by close of the quarter. The construction unit had mobilized to upgrade the project of Misindye-Kiyunga and Kabimbiri-Ziobwe. However, the project is under a directive to be upgraded by different company. This explains why the funds were not absorbed.
65,000,000.000 UShs	212101 Social Security Contributions Reason: All the UGX 65m released towards payment of NSSF for project staff was not spent by close of the quarter. The construction unit had mobilized to upgrade the project of Misindye-Kiyunga and Kabimbiri-Ziobwe. However, the project is under a directive to be upgraded by different company. This explains why the funds were not absorbed.

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0.005 Bn Shs	Department/Project :1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)
Reason: All UGX 5m released in first quarter for facilitation of staff was not spent. This is because the Contractor was still under Mobilization.	
<i>Items</i>	
5,000,000.000 UShs	227001 Travel inland
Reason: All UGX 5m released in first quarter for facilitation of staff was not spent. This is because the Contractor was still under Mobilization.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 51 National Roads Maintenance & Construction			
Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	48	0.53
Project : 0952 Design Masaka-Bukakata road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	2.26
Project : 1040 Design Kapchorwa-Suam road (77km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	23	5.02
Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	17	2.90

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Project : 1042 Design Nyendo - Sembabule (48km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number		0.20
Project : 1176 Hoima-Wanseko Road (83Km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	118.32	32.84
Project : 1274 Musita-Lumino-Busia/Majanji Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	0.0
Project : 1275 Olwiyo-Gulu-Kitgum Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.5	0.0
Project : 1276 Mubende-Kakumiro-Kagadi Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.11
Project : 1277 Kampala Northern Bypass Phase 2			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4.152	1.12
Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5.5	0
Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7.5	1.96
Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16.3	0.98
Project : 1310 Albertine Region Sustainable Development Project			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	3.2
Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15.2	6.83
Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.62
Project : 1313 North Eastern Road-Corridor Asset Management Project			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	60.5	0

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Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	20	0
Project : 1402 Rwenkunya- Apac- Lira-Acholibur road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	65.528	0.64
Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	27	1.54
Project : 1404 Kibuye- Busega- Mpigi			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	6	0.17
Project : 1506 Land Acquisition			
Budget OutPut : 71 Acquisition of Land by Government			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of hectares of right of way acquired	Number	2884.4	113.288
Project : 1538 Development of Nakaseke-Ssinga-Kituma road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	0
Project : 1544 Kisoro-Lake Bunyonyi Road			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0
Project : 1545 Kisoro-Mgahinga National Park Headquarters Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	65	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	0
Project : 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	0	3.55
Project : 1552 Hoima-Katunguru Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	0	7.26
Project : 1553 Ishaka-Rugazi-Katunguru Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	0	1.88
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	5	
Project : 1554 Nakalama-Tirinyi-Mbale Road			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	0	0.0
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	
Project : 1657 Moyo-Yumbe-Koboko road			

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Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	0.0
Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	0	2.41
Project : 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	10	2.16
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	1	
Project : 1694 Rehabilitation of Mityana-Mubende Road(100KM)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	35	2.5
Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)			
Budget OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Km. Equivalent of Roads rehabilitated	Number	29.5	0

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

As at end of Quarter one FY 2021/22, UNRA had achieved the following progress in the construction/ upgrading of the National Road network.

- a) Upgrading of 25 road development projects covering a total distance of 1,672.9 Km continued. 60.92 Km-Equivalent was achieved.
- b) Rehabilitation as well as reconstruction of 5 roads, totaling 180.97 Km was ongoing. 19.76 Km-Equivalent was achieved.
- c) Work on 56 bridges, whose progress at different stages, continued.
- d) 113.29 Hectares of Land Acquired for Right of Way for road projects.
- e) Eight (08) weigh stations were operational with an average availability of 88.3%.
- f) UNRA operated twelve (12) ferries at eleven (11) ferry routes that link national roads at strategic locations where the national roads cross major water bodies
- g) Construction of new ferry equipment like the Bukungu - Kagwara - Kaberamaido (BKK) ferries for Lake Kyoga and preparations for the development of other new ferries such as two Ferry on Lake Bunyonyi in Kabale continued.
- h) The following contracts were awarded during the first Quarter of FY 2021/22.
 - Consultancy Services for Construction Supervision of the Design and Build Contract for Upgrading of Kira - Matugga and Improvement of 5 No. Junction
 - Design and Build of 66 Strategic Bridges in Eastern Uganda: Lot 2 – Nabukhaya, Nambola, Namatsimeri, Sahana and Khamitsaru Bridges on Kufu – Lwakhakha Road and Rubongi Bridge on Tororo – Nagongera Road
 - Design and Build of 66 Strategic Bridges in Western Uganda: Lot 4 – Kigata on Kabunyonyi – Nyakigugwe Road, Kiruruma on Katojo – Kihhi Road, Bwembyo and Kajwenge Bridges on Kinyamaseke – Kisinga – Kyarumba – Kibirizi Road and Kamirwa, Nyakambu on Kabwohe – Bwizibwera Road
 - Design and Build of 66 Bridges (Phase 2) on the National Road Network – Lot 6: Kochi on Keri-Midigo - Kerwa road, Osu on Arua – Biliafe - Otrevu road and Odrua on Arua - Vurra-Custom - Paidha - Goli road
 - Rehabilitation and Upgrading of Soroti University Roads (7Km)
 - Drainage Improvement Works for Lot 14: Ziobwe Swamp Crossing Under Luwero Station.
 - Civil works for the Upgrading of Gulu Logistics Hub Access Road to paved bituminous standard (2.2km)

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 51 National Roads Maintenance & Construction	1,846.11	291.53	245.64	15.8%	13.3%	84.3%
<i>Class: Outputs Provided</i>	<i>166.49</i>	<i>30.11</i>	<i>27.14</i>	<i>18.1%</i>	<i>16.3%</i>	<i>90.2%</i>
045101 Monitoring and Capacity Building Support	130.16	28.13	25.68	21.6%	19.7%	91.3%
045107 Feasibility and Detailed Engineering Studies	35.83	1.92	1.40	5.4%	3.9%	73.0%
045108 Environmental and Social Safeguards	0.50	0.06	0.06	11.7%	11.7%	100.0%
<i>Class: Capital Purchases</i>	<i>1,664.60</i>	<i>246.41</i>	<i>205.27</i>	<i>14.8%</i>	<i>12.3%</i>	<i>83.3%</i>
045171 Acquisition of Land by Government	500.74	26.07	25.70	5.2%	5.1%	98.6%
045172 Government Buildings and Administrative Infrastructure	4.75	0.12	0.11	2.5%	2.4%	94.3%
045174 Major Bridges	95.30	19.75	19.75	20.7%	20.7%	100.0%
045176 Purchase of Office and ICT Equipment, including Software	11.81	1.04	0.99	8.8%	8.3%	94.8%
045177 Purchase of Specialised Machinery & Equipment	41.42	10.38	3.85	25.1%	9.3%	37.1%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,010.58	189.04	154.88	18.7%	15.3%	81.9%
<i>Class: Arrears</i>	<i>15.02</i>	<i>15.02</i>	<i>13.23</i>	<i>100.0%</i>	<i>88.1%</i>	<i>88.1%</i>
045199 Arrears	15.02	15.02	13.23	100.0%	88.1%	88.1%
Total for Vote	1,846.11	291.53	245.64	15.8%	13.3%	84.3%

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QUARTER 1: Highlights of Vote Performance

Table V3.2: 2021/22 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	166.49	30.11	27.14	18.1%	16.3%	90.2%
211102 Contract Staff Salaries	84.23	20.46	19.04	24.3%	22.6%	93.0%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.28	0.15	28.2%	15.6%	55.4%
212101 Social Security Contributions	12.05	2.97	2.68	24.7%	22.3%	90.4%
213001 Medical expenses (To employees)	2.56	0.22	0.22	8.4%	8.4%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.07	0.01	0.01	16.7%	16.7%	100.0%
213004 Gratuity Expenses	2.43	0.20	0.20	8.1%	8.0%	99.3%
221001 Advertising and Public Relations	0.23	0.12	0.12	53.2%	53.2%	99.9%
221002 Workshops and Seminars	0.17	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.15	0.10	0.10	4.8%	4.6%	95.3%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.00	0.00	4.1%	1.5%	36.5%
221006 Commissions and related charges	0.60	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	11.9%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	49.5%	48.8%	98.5%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.15	0.15	45.5%	44.9%	98.8%
221017 Subscriptions	0.34	0.02	0.02	4.8%	4.7%	96.3%
222001 Telecommunications	0.15	0.06	0.06	39.2%	38.9%	99.1%
222002 Postage and Courier	0.01	0.01	0.01	60.3%	60.3%	100.0%
222003 Information and communications technology (ICT)	0.48	0.15	0.15	31.3%	31.3%	100.0%
223002 Rates	0.02	0.01	0.01	46.9%	46.9%	100.0%
223003 Rent – (Produced Assets) to private entities	4.95	0.18	0.17	3.5%	3.4%	97.1%
223004 Guard and Security services	0.59	0.20	0.20	33.5%	33.0%	98.5%
223005 Electricity	0.59	0.15	0.04	25.0%	6.0%	24.0%
223006 Water	0.06	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.25	0.05	0.04	18.6%	15.8%	85.3%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	4.65	1.17	0.91	25.2%	19.5%	77.5%
225003 Taxes on (Professional) Services	0.02	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.98	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	4.95	0.84	0.77	17.0%	15.6%	91.8%
227002 Travel abroad	0.30	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.05	0.41	0.41	20.2%	20.2%	100.0%
228001 Maintenance - Civil	0.40	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.96	0.30	0.16	15.4%	8.2%	53.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.02	0.02	4.3%	4.2%	98.9%

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273102 Incapacity, death benefits and funeral expenses	0.06	0.00	0.00	0.0%	0.0%	0.0%
281501 Environment Impact Assessment for Capital Works	0.50	0.06	0.06	11.7%	11.7%	100.0%
281503 Engineering and Design Studies & Plans for capital works	35.83	1.92	1.40	5.4%	3.9%	73.0%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.70	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1,664.60	246.41	205.27	14.8%	12.3%	83.3%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.02	0.02	5.0%	4.9%	98.6%
281504 Monitoring, Supervision & Appraisal of Capital work	56.91	4.78	3.50	8.4%	6.1%	73.1%
311101 Land	499.20	26.07	25.70	5.2%	5.1%	98.6%
312101 Non-Residential Buildings	3.25	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.80	0.12	0.11	6.7%	6.3%	94.3%
312103 Roads and Bridges.	1,048.57	203.99	171.11	19.5%	16.3%	83.9%
312104 Other Structures	1.20	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	5.00	0.12	0.12	2.5%	2.5%	100.0%
312202 Machinery and Equipment	36.42	10.26	3.72	28.2%	10.2%	36.3%
312203 Furniture & Fixtures	0.50	0.06	0.06	11.4%	11.4%	100.0%
312213 ICT Equipment	11.35	0.98	0.93	8.7%	8.2%	94.5%
Class: Arrears	15.02	15.02	13.23	100.0%	88.1%	88.1%
321605 Domestic arrears (Budgeting)	15.02	15.02	13.23	100.0%	88.1%	88.1%
Total for Vote	1,846.11	291.53	245.64	15.8%	13.3%	84.3%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0451 National Roads Maintenance & Construction	1,846.11	291.53	245.64	15.8%	13.3%	84.3%
<i>Departments</i>						
01 Finance and Administration	96.03	21.89	20.88	22.8%	21.7%	95.4%
06 Project Preparation Studies	35.83	1.92	1.40	5.4%	3.9%	73.0%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	19.13	0.02	0.01	0.1%	0.1%	93.6%
0267 Improvement of Ferry Services	29.45	1.46	1.44	5.0%	4.9%	98.8%
0952 Design Masaka-Bukakata road	7.44	0.55	0.54	7.4%	7.2%	97.0%
1040 Design Kapchorwa-Suam road (77km)	6.56	0.02	0.01	0.3%	0.2%	69.9%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	4.20	0.10	0.10	2.4%	2.3%	93.5%
1042 Design Nyendo - Sembabule (48km)	24.31	21.33	13.74	87.7%	56.5%	64.4%
1176 Hoima-Wanseko Road (83Km)	108.93	42.67	42.53	39.2%	39.0%	99.7%
1274 Musita-Lumino-Busia/Majanji Road	82.54	7.42	6.45	9.0%	7.8%	86.9%
1275 Olwiyo-Gulu-Kitgum Road	21.29	18.02	18.02	84.6%	84.6%	100.0%

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1276 Mubende-Kakumiro-Kagadi Road	41.73	37.48	24.01	89.8%	57.5%	64.1%
1277 Kampala Northern Bypass Phase 2	69.84	0.75	0.69	1.1%	1.0%	92.9%
1278 Kampala-Jinja Expressway	3.62	0.24	0.11	6.7%	3.1%	46.8%
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	48.87	0.00	0.00	0.0%	0.0%	0.0%
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	59.99	0.22	0.22	0.4%	0.4%	98.6%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.68	4.51	0.00	12.6%	0.0%	0.1%
1310 Albertine Region Sustainable Development Project	12.21	0.04	0.02	0.3%	0.2%	61.9%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	6.27	0.46	0.44	7.4%	7.1%	95.6%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	1.62	1.27	1.26	78.4%	77.5%	98.8%
1313 North Eastern Road-Corridor Asset Management Project	2.86	0.11	0.10	3.9%	3.5%	91.0%
1319 Kampala Flyover	17.64	0.05	0.05	0.3%	0.3%	100.0%
1320 Construction of 66 Selected Bridges	79.71	19.77	19.77	24.8%	24.8%	100.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.10	0.01	0.01	7.0%	6.9%	98.4%
1402 Rwenkunyee- Apac- Lira-Acholibur road	0.25	0.01	0.00	2.0%	1.9%	92.9%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	149.87	15.29	13.26	10.2%	8.8%	86.7%
1404 Kibuye- Busega- Mpigi	0.81	0.02	0.02	2.0%	1.9%	95.0%
1490 Luwero- Butalangu	0.08	0.00	0.00	0.0%	0.0%	0.0%
1503 Karugutu-Ntoroko Road	0.11	0.00	0.00	0.0%	0.0%	0.0%
1506 Land Acquisition	511.05	28.90	28.52	5.7%	5.6%	98.7%
1538 Development of Nakaseke-Ssinga-Kituma road	3.05	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	2.32	0.00	0.00	0.1%	0.0%	0.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	17.32	0.00	0.00	0.0%	0.0%	0.0%
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	4.65	3.74	3.74	80.3%	80.3%	100.0%
1552 Hoima-Katunguru Road	35.17	0.00	0.00	0.0%	0.0%	0.0%
1553 Ishaka-Rugazi-Katunguru Road	20.28	11.90	7.78	58.7%	38.4%	65.4%
1554 Nakalama-Tirinyi-Mbale Road	10.74	0.00	0.00	0.0%	0.0%	48.2%
1555 Fortportal Hoima Road	9.45	9.40	6.16	99.5%	65.1%	65.5%
1616 Retooling of Uganda National Roads Authority	56.54	13.47	6.44	23.8%	11.4%	47.8%
1656 Construction of Muko - Katuna Road (66.6 km)	0.01	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	0.11	0.03	0.03	27.3%	26.2%	95.9%
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	15.04	2.85	2.85	19.0%	19.0%	100.0%
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	33.77	0.58	0.00	1.7%	0.0%	0.0%
1694 Rehabilitation of Mityana-Mubende Road(100KM)	84.05	25.04	25.04	29.8%	29.8%	100.0%
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	75.54	0.01	0.00	0.0%	0.0%	0.0%
Total for Vote	1,846.11	291.53	245.64	15.8%	13.3%	84.3%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:113

Uganda National Roads Authority

QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme : 0451 National Roads Maintenance & Construction	1,495.47	372.40	208.79	24.9%	14.0%	56.1%
<i>Development Projects.</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	38.83	8.50	3.96	21.9%	10.2%	46.6%
0952 Design Masaka-Bukakata road	17.13	6.20	5.45	36.2%	31.8%	87.9%
1040 Design Kapchorwa-Suam road (77km)	74.18	7.80	7.33	10.5%	9.9%	94.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	54.15	10.00	5.92	18.5%	10.9%	59.2%
1176 Hoima-Wanseko Road (83Km)	598.77	200.07	81.56	33.4%	13.6%	40.8%
1277 Kampala Northern Bypass Phase 2	0.00	32.78	29.82	3,278.2%	2,981.7%	91.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	55.19	26.37	11.31	47.8%	20.5%	42.9%
1310 Albertine Region Sustainable Development Project	0.00	13.90	13.56	1,390.0%	1,356.1%	97.6%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	40.75	10.50	8.90	25.8%	21.8%	84.7%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	0.00	8.00	7.84	800.0%	784.4%	98.0%
1313 North Eastern Road-Corridor Asset Management Project	96.75	13.00	5.48	13.4%	5.7%	42.2%
1319 Kampala Flyover	150.75	16.00	14.44	10.6%	9.6%	90.2%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	76.01	7.78	5.79	10.2%	7.6%	74.4%
1402 Rwenkunya- Apac- Lira-Acholibur road	135.68	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	108.22	11.50	7.42	10.6%	6.9%	64.6%
1490 Luwero- Butalangu	0.65	0.00	0.00	0.0%	0.0%	0.0%
1544 Kisoro-Lake Bunyonyi Road	18.75	0.00	0.00	0.0%	0.0%	0.0%
1545 Kisoro-Mgahinga National Park Headquarters Road	18.75	0.00	0.00	0.0%	0.0%	0.0%
1657 Moyo-Yumbe-Koboko road	10.92	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,495.47	372.40	208.79	24.9%	14.0%	56.1%

Vote:113

Uganda National Roads Authority

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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Sub-SubProgramme: 51 National Roads Maintenance & Construction

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of staff salaries	Payments were made for staff salaries, gratuity, Social Security Contributions,	211102 Contract Staff Salaries	17,057,375
2) Payment of NSSF and RBS.	Medical expenses to employees, staff	211103 Allowances (Inc. Casuals, Temporary)	55,500
3) payment of allowances to various committees including BOD retainer.	Allowances, UNRA Board Retainer	212101 Social Security Contributions	2,507,251
4) Payment of Medical insurance for staff.	Allowances, Funeral services for UNRA staff, Welfare and Entertainment,	213001 Medical expenses (To employees)	215,234
5) Payment of funeral expenses.	Telecommunications, Information and	213002 Incapacity, death benefits and funeral expenses	11,752
6) Payment of Gratuity.	communications technology (ICT).	213004 Gratuity Expenses	195,261
7) payment of long service award to staff exits		221009 Welfare and Entertainment	49,729
8) Payment for advertising and public relations.	Payments for Stationery, Printing, photocopying and scanning services,	221011 Printing, Stationery, Photocopying and Binding	146,212
9) payment for workshops and seminars	postage and courier, rent for Mubende weighbridge, Rates for Mpigi Station,	222001 Telecommunications	59,799
10) Facilitation for staff training.	electricity, water, cleaning and sanitation	222002 Postage and Courier	6,028
11) Purchase of periodicals and newspapers.	Services, Guard and Security services.	222003 Information and communications technology (ICT)	151,275
12) Call off orders for welfare items.		223002 Rates	7,029
13) Call off order for stationery.		223003 Rent – (Produced Assets) to private entities	153,680
14) Payment of printing services.		223004 Guard and Security services	177,350
15) Payment of subscription for professional membership.		223005 Electricity	35,468
16) Payment for telecommunication services.		223006 Water	14,244
17) Payment for ICT services		224004 Cleaning and Sanitation	39,618
18) Payment for postage and courier service.			
19) payment for rent.			
20) Payment of utility services			
21) payment to URA for change to blue number plates			
22) Payment for licenses.			
23) Procurement of fuel			
24) Procurement for service of vehicles and machinery			
25) Payment for workman compensation.			

Reasons for Variation in performance

N/A

Total	20,882,806
Wage Recurrent	17,057,375
Non Wage Recurrent	3,825,431
Arrears	0

Vote:113

Uganda National Roads Authority

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
		AIA	0
		Total For Department	20,882,806
		Wage Recurrent	17,057,375
		Non Wage Recurrent	3,825,431
		Arrears	0
		AIA	0

Departments

Department: 06 Project Preparation Studies

Outputs Provided

Budget Output: 07 Feasibility and Detailed Engineering Studies

Vote:113

Uganda National Roads Authority

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
1) Design, Construction & Supervision of Headquarter premises 2) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 1- Mpanga and Rwimi bridges (Fort Portal Kasese Roads), Sezibwa bridge (Kalagi-Kayunga) and Katunguru bridge (Kasese-Ishaka) road. 3) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 2- Nakiwogo bridge (1.5km) 4) Framework contract for Consultancy Services For Feasibility Study, Design Review and Detailed Engineering Design for selected road projects. 5) Consultancy Services For Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km): Kabimbiri-Zirobwe (21.5Km), Zirobwe-Wobulenzi (23Km), Kapeeka-Wobulenzi Road (37Km), Kakiri-Masulita-Danze-Mawale (24Km), Busunju-Mityana (29.2Km), 6) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1: Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri (33 Km). 7) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2: Kamuli-Kaliro-Pallisa (90Km). 8) Consultancy Services For Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3: Gulu - Corner Kilak (100Km). 9) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4: Corner Kilak-Patongo-Abim-Kotido (110Km). 10) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5: Ntusi - Lyantonde - Rakai (150km).	Facilitation of staff was made to undertake Geotechnical investigations for design of Rwebisengo - Budiba road; design of Namagumba - Budadiri road; Detailed design walk of weigh stations - Kamdini, Rwentobo, Bulima and Mityana; preliminary geotechnical investigations for the design of Kabimbiri - Zirobwe road; rehabilitation design of Nebbi-Arua road; rehabilitation design of Mubende - Kyenjojo road; design of one stop boarder post at Bunagana, Kyanika and Lamia; Rehabilitation design of Mbarara-Bushenyi-Ishaka road; Design walk for Kyenjojo - Nyarukoma - Kihura road; reconnaissance and data collection for the preliminary design of 5 bridges; Validation of detailed design for Kabwohe - Bwizibwera road; validate preliminary road design of Buhoma - Nteko road; Validation of detailed design for Kabwohe - Bwisibwera road; hydrology design for rehabilitation of Nebbi-Arua road; among others. Payments were made for Design studies for Luku - Kalangala - Mulabana road, Koboko - Yumbe - Moyo road, Payments were also made for the supply of methylated chloride solvent.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 1,400,662

Reasons for Variation in performance

N/A

Total	1,400,662
Wage Recurrent	0
Non Wage Recurrent	1,400,662

Vote:113

Uganda National Roads Authority

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
		Arrears	0
		AIA	0
		Total For Department	1,400,662
		Wage Recurrent	0
		Non Wage Recurrent	1,400,662
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 14,035
			Total 14,035
			GoU Development 14,035
			External Financing 0
			Arrears 0
			AIA 0

Reasons for Variation in performance

N/A

Capital Purchases

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

1) 20km equivalents upgraded along Atiak-Laropi road.	Atiak - Laropi (66km): 0.8% physical progress was attained during quarter one of FY 2021/22, representing 0.53 km-equivalents.	Item 312103 Roads and Bridges.	Spent 3,962,725
2) 28km equivalents upgraded on Atiak Sugar factory road project.	Cumulatively, 25.8% physical progress has been attained since the project commenced, representing 17.03 km-equivalents.		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 4.36 Bn

Total	3,962,725
GoU Development	0
External Financing	3,962,725
Arrears	0
AIA	0
Total For Project	3,976,760
GoU Development	14,035

Vote:113

Uganda National Roads Authority

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
		External Financing	3,962,725
		Arrears	0
		AIA	0

Development Projects

Project: 0267 Improvement of Ferry Services

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Item	Spent
Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	2,095
Reasons for Variation in performance		
N/A		
	Total	2,095
	GoU Development	2,095
	External Financing	0
	Arrears	0
	AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
1) Construction of the BKK ferry 2) Procurement of Kalangala and Kome ferries. 3) Procurement for Rehabilitation of Laropi, Obongi & Kyoga ferries. 4) Procurement of specialized maintenance truck. 5) Procurement of rescue boat 6) Call off order for Hydromaster Propulsion Machinery	1) Buyende – Kasilo - Kaberamaido (BKK) ferry: Overall, 18% of works have been completed. Reviewing of the draft shipping documents for the Dredging Equipment was completed, Steel cutting ongoing but with a longer lead time than planned. Discussions are also ongoing between Contractor and Surveyor on tripartite terms. 2) Bugala-Bubembe-Bunyama Islands Ferry Project: Completed Refurbishment of all the pontoons, Ramps, and Scows within the Ferry Workshop at Luwero. Final works on the propulsion units (wiring and testing) is under completion. 60% of works have been completed during quarter four of FY 2021/22. Overall, 60% of ferry construction works have been completed. This is a Force Account project that involves repair of the former Mbulamuti Ferry. 3) Amuru-Rhino Camp Project: Overall, 70% 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. 4) Kiyindi – Buvuma ferry and landing construction: 13% of works have been completed during quarter one of FY 2021/22. Overall, 78% of ferry construction works have been completed. Ferry super structure construction (Boat deck, Passenger deck, Bridge Deck, Wheelhouse, Ramps and davits, Staircase, handrails, ladders and step) is ongoing. 5) Lake Bunyonyi Ferries: The bidding document was approved by AfBD and the bid notice was published on 27 July 2021. Site visit and pre-bid meeting were carried out from 1st – 3rd September 2021. Response to Bidders requests for clarification is ongoing.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1) Construct ferry landing sites for the following ferries BKK, Wanseko, Sigulu, Kyoga Ferry, Albert Nile, Kiyindi, Obongi and Bisina (Standard Facilities (Offices, Passenger Shades, Toilets, Housing) & Landings)	Sigulu Ferry: Overall, 37% of permanent landing site works have been completed. At Watega landing site, construction of guardhouse and staff quarters have been completed while Plumbing works for staff quarters are ongoing. At Bumalenge landing site, fixing of doors and windows for guardhouse and toilet block are complete. Finishes for the splash apron and window sills for guardhouse and toilet block are also complete. At Kandege landing site, Toilet & Guardhouse have been constructed up to roofing stage while construction of waiting shade foundation is ongoing.	Item 281503 Engineering and Design Studies & Plans for capital works 312103 Roads and Bridges.	Spent 19,725 1,419,833
2) Procurement of the Design and Build for Slipway and New Ferry Landing Sites (Kalangala and Koome Ferries)	Buyende-Kasilo-Kaberamaido (BKK) ferry: Overall, 18% of landing site works have been completed. Final detailed engineering design for BKK landing sites was approved. Excavation of the foundation for the waiting shade and erecting of the concrete fence posts was completed at Bukungu landing site. Excavation of the strip foundation and setting out the jetty alignment was completed at Akampala landing site. Fixing of electrical conduits for all the three staff quarters and chasing walls to receive plumbing pipes for the toilet block were completed at Kagwara landing site.		
3) Procurement for contractor for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries	Amuru-Rhino Camp Project: Overall, 49% of landing site works have been completed. Finishing works on roofed facilities at Rhino Camp Landing site were completed. Additional works at Rhino Camp Ferry Landing site on hold following the depletion of the previously procured materials. Landing site works are being implemented under Force account.		
	Design and Build of Wanseko Landing Site: Overall, 40% of landing site works have been completed. Contractor, however, halted work due to site – access being cut off by high water levels of Lake Albert. Contract was extended to September 2021 as monitoring of water level continued. Termination of contract under Force Majeure is being proposed		

Vote:113 Uganda National Roads Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

since landing site was cut off by rising water levels.

Bugala-Bubembe-Bunyama Islands Ferry Project: Overall, 5% of landing site works have been completed. Bathymetry studies were completed in July 2021 and scoping works were carried out. Additional funds for the project were approved from the GOU budget. Mobilization to start works ongoing. This is a Force Account project that involves fencing, construction of landing sites & facilities for the former Mbulamuti Ferry.

By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people living on Islands and the refugees in West Nile sub region. The landing sites that are constructed have also provided employment to the local communities including women and the youth and has improved safe access to markets, hospitals and schools by the communities.

Reasons for Variation in performance

Wanseko Landing Site: Rising water levels led to suspension of works until the water levels recede.

Total	1,439,558
GoU Development	1,439,558
External Financing	0
Arrears	0
AIA	0
Total For Project	1,441,653
GoU Development	1,441,653
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) 12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland
2) Payment of NSSF for staff under Project implementation Unit (PIU)		12,970

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
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N/A			
		Total	12,970
		GoU Development	12,970
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

		Item	Spent
1) Payment of Final account after DLP.	Payment of Arrears for outstanding certificates for FY 2020/21 was made.	281504 Monitoring, Supervision & Appraisal of Capital work	159,828
2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	5.50% physical progress was attained during quarter one of FY 2021/22, representing 2.26 km-equivalents. Cumulatively, 98.6% physical progress has been attained since the project commenced, representing 40.43 km-equivalents. Project is under Defects Liability Period.	312103 Roads and Bridges.	5,815,051
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

Reasons for Variation in performance

N/A			
		Total	5,974,879
		GoU Development	523,120
		External Financing	5,451,759
		Arrears	0
		AIA	0
		Total For Project	5,987,849
		GoU Development	536,090

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
		External Financing	5,451,759
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 12 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	13,980
2) Maintenance of 50(no) vehicles			
Reasons for Variation in performance			
N/A			
		Total	13,980
		GoU Development	13,980
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

23km equivalents constructed on Kapchorwa Suam road.	6.87% physical progress was attained during quarter one of FY 2021/22, representing 5.02 km-equivalents. Cumulatively, 50.0% physical progress has been attained since the project commenced, representing 36.5 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	476,394
		312103 Roads and Bridges.	6,852,256
	By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Sebei sub region.		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 2.91 Bn

Total	7,328,650
GoU Development	0
External Financing	7,328,650
Arrears	0
AIA	0
Total For Project	7,342,630
GoU Development	13,980

Vote:113

Uganda National Roads Authority

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
		External Financing	7,328,650
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 12 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	13,345
2) Payment of NSSF to staff under the Project Implementation Unit as required under the Financing Agreement with the Development Partner.			
Reasons for Variation in performance			
N/A			
		Total	13,345
		GoU Development	13,345
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
17km equivalents constructed on Kigumba-Bulima and Bulima-Kabwoya road.	Overall, 2.9 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km), during quarter one of FY 2021/22. Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer. Defects Liability Period (DLP) is ongoing. Town roads (3.1km) and weighbridge to be done during DLP. The Contractor's proposal to subcontract was approved and the Engineer has issued instruction to the Contractor to finalize the subcontract agreement. Kigumba – Bulima (69 km): 4.2% physical progress was attained during quarter one of FY 2021/22, representing 2.9 km-equivalents. Cumulatively, 97% physical progress has been attained since the project commenced, representing 66.93 km-equivalents. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 994,651 5,007,957

Reasons for Variation in performance

N/A

Total	6,002,608
GoU Development	81,710
External Financing	5,920,898
Arrears	0
AIA	0
Total For Project	6,015,953

Vote:113

Uganda National Roads Authority

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
		GoU Development	95,055
		External Financing	5,920,898
		Arrears	0
		AIA	0

Development Projects

Project: 1042 Design Nyendo - Sembabule (48km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
3 (No) Monitoring and supervision reports	No Facilitation for in house supervision teams was made and no monitoring and supervision reports prepared.	

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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
1) Payment of Final account after DLP. 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	<p>Payment of Arrears for outstanding certificates for FY 2020/21 was made.</p> <p>Overall, 0.2 km-equivalents were attained, for Mpigi Town Roads (20 km), during quarter one of FY 2021/22.</p> <p>Mpigi Town Roads: 1.0% physical progress was attained during quarter one of FY 2021/22, representing 0.2 km-equivalents.</p> <p>Cumulatively, 100% physical progress has been attained since the project commenced, representing 20.0 km-equivalents. Project is under defects Liability Period.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>13,737,382</p>

Reasons for Variation in performance

Part of Final Accounts was not paid due to insufficient cash limit.

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 2.959 Bn

Total	13,737,382
GoU Development	13,737,382
External Financing	0
Arrears	0
AIA	0
Total For Project	13,737,382
GoU Development	13,737,382
External Financing	0
Arrears	0
AIA	0

Development Projects

Vote:113

Uganda National Roads Authority

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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Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 12 (No) Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	39,855
2) Payment of Withholding tax for supervision consultants.		228002 Maintenance - Vehicles	159,857
3) Service and repair for 125(no) Vehicles.	2) Payment for maintenance of vehicles was made.		
4) Payment for fuel			

Reasons for Variation in performance

Total	199,712
GoU Development	199,712
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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
1) 30km equivalents constructed on Package 1 (Masindi park junction and tangi junction-para-bulisa roads (159Km)).	Overall, 32.84 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter one of FY 2021/22.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 939,159 122,951,877
2) 15km equivalents constructed on Package 2 (Hoima Butiaba Wanseko (111km)).	1) Package 1: 4.64% physical progress was attained during quarter one of FY 2021/22, representing 7.38 km-equivalents. Cumulatively, 79.2% physical progress has been attained since the project commenced, representing 125.93 km-equivalents.		
3) 29km equivalents constructed on Package 3 (Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km)).	2) Package 2: 7.6% physical progress was attained during quarter one of FY 2021/22, representing 8.44 km-equivalents. Cumulatively, 87% physical progress has been attained since the project commenced, representing 96.57 km-equivalents.		
4) 12km equivalents constructed on Package 4 (Lusalira-Nkongwe-Ntusi (55km)) under Contractor Facilitated Financing.	3) Package 3: 5.6% physical progress was attained during quarter one of FY 2021/22, representing 5.21 km-equivalents. Cumulatively, 65.7% physical progress has been attained since the project commenced, representing 61.1 km-equivalents.		
5) 32.32km equivalents constructed on Package 5 (Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-	4) Package 4: Procurement of civil works contractor is going on and is at contract award stage.		
	5) Package 5: 12.18% physical progress was attained during quarter one of FY 2021/22, representing 11.81 km-equivalents. Cumulatively, 47.60% physical progress has been attained since the project commenced, representing 46.17 km-equivalents.		

Reasons for Variation in performance

Package 2: Rising water levels at Wanseko warranting further raising of the road.

Package 3: Obstructions due to non-payment/compensation of PAPs at Km 14-16, Nalweyo, Kakindu, Kasambya and Kakumiro affecting the Contractor's Programme .

Package 4: Delays in concluding the procurement due to lengthy procurement process and lengthy approval processes.

Package 5: Loan is not yet approved and hence there are unpaid IPCs amounting to UGX 48 Bn.

Total	123,891,036
GoU Development	42,331,058
External Financing	81,559,978
Arrears	0

Vote:113

Uganda National Roads Authority

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
		AIA	0
		Total For Project	124,090,749
		GoU Development	42,530,771
		External Financing	81,559,978
		Arrears	0
		AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams during DLP was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	2,015

Reasons for Variation in performance

N/A		Total	2,015
		GoU Development	2,015
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

Vote:113 Uganda National Roads Authority

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	US\$ Thousand
1) 4km equivalents constructed on Musita-Lumino-Busia and town roads.	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.	Item	Spent
2) Procurement and award of the contract for construction of Tororo-Busia	2) Musita-Lumino-Busia/Majanji (104km): The project was substantially complete, and town roads were under Defects Liability Period (DLP).	281504 Monitoring, Supervision & Appraisal of Capital work	1,236,558
3) Payment of projected arrears for outstanding certificates by end of FY 2020/21 on Musita -Lumino - Busia.	3) Procurement for Civil Works for the Upgrading of Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM) is ongoing with the Draft Contract forwarded for Solicitor General's clearance.	312103 Roads and Bridges.	5,208,831
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 14.833 Bn

Procurement for Civil Works for the Upgrading of Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM) was still ongoing.

Total	6,445,389
GoU Development	6,445,389
External Financing	0
Arrears	0
AIA	0
Total For Project	6,447,404
GoU Development	6,447,404
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Vote:113

Uganda National Roads Authority

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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Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

6 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item 227001 Travel inland	Spent 2,785
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Reasons for Variation in performance

N/A

Total	2,785
GoU Development	2,785
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

1) 2km equivalents constructed on for town roads and payment of retention. 2) 2.5km equivalents constructed on access road to ICD Gulu.	1) Works on the additional Anaka & Gulu town roads (10Km) were substantially completed and handed over. This part of the project is now in DLP (ending 18 May 2022) with the physical progress with the physical progress standing at 99%.	Item 312103 Roads and Bridges.	Spent 18,018,672
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2) Contract for Civil works for the Upgrading of Gulu Logistics Hub Access Road to paved bituminous standard (2.2km) was signed on 17th September 2021.

This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

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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Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 11.71 Bn.

Contractor for ICD Gulu was still under procurement

Total	18,018,672
GoU Development	18,018,672
External Financing	0
Arrears	0
AIA	0
Total For Project	18,021,457
GoU Development	18,021,457
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared. 227001 Travel inland	2,825

Reasons for Variation in performance

N/A

Total	2,825
GoU Development	2,825
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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
1) Payment of retention. 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made. 2) 0.10% physical progress was attained during quarter one of FY 2021/22, representing 0.11 km-equivalents. The main project was substantially completed and is under DLP. Additional Town roads (9.4km) were also substantially completed and are under DLP. Cumulatively, 100% physical progress has been attained since the project commenced, representing 107 km-equivalents. Project is under Defects liability Period. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 136,038 23,871,947

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 37.246 Bn

Total	24,007,986
GoU Development	24,007,986
External Financing	0
Arrears	0
AIA	0
Total For Project	24,010,811
GoU Development	24,010,811
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
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Capital Purchases

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

		Item	Spent
1) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.	281504 Monitoring, Supervision & Appraisal of Capital work	692,488
2) 4.152km equivalents constructed on Kampala Northern bypass project Phase II.	2) 6.6% physical progress was attained during quarter one of FY 2021/22, representing 1.12 km-equivalents. Cumulatively, 96.1% physical progress has been attained since the project commenced, representing 16.34 km-equivalents.	312103 Roads and Bridges.	29,817,076

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 5.943 Bn

Total	30,509,564
GoU Development	692,488
External Financing	29,817,076
Arrears	0
AIA	0
Total For Project	30,509,564
GoU Development	692,488
External Financing	29,817,076
Arrears	0
AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
1) Payment for allowances for Data Valuers, data collectors, social econ and lands staff to advise of resettlement)	1) Payment for allowances for Data Valuers, data collectors, social econ was made.	Item	Spent
2) Procurement for service to exhume graves	2) Payment for rent for Kampala - Jinja Expressway offices in Kirinya was made.	211103 Allowances (Inc. Casuals, Temporary)	78,339
3) Procurement of uniforms and protective gear		223003 Rent – (Produced Assets) to private entities	16,500
4) Payment for rent for kirinya		223004 Guard and Security services	18,300
5) Livelihood Restoration.	3) Payment for Guard and security services was made.		
6) Payment of allowances for security	3) The following were undertaken under restoration of livelihoods		
7) Procurement of stationary.	• Resettlement sites were identified and two have been acquired		
8) Hire of venue for meeting with PAPs and GMCs	• Engagements with NEC Construction Works & Engineering are ongoing to construct demonstration houses.		
	• Engaged MoLHUD to second personel (Architects & Sociologists) to guide in the design and costing (BoQs) of houses.		

Reasons for Variation in performance

N/A

Total	113,139
GoU Development	113,139
External Financing	0
Arrears	0
AIA	0
Total For Project	113,139
GoU Development	113,139
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Capital Purchases

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

5.5km equivalents constructed on Kira-kasangati-Matugga project.	Preparation of road Designs is still ongoing. The Contractor is also mobilizing personnel and equipment, establishing camp and maintaining the existing road. Contract for Supervision.	Item	Spent
	consultant for the Design and Build Contract for Upgrading of Kira-Matugga and Improvement of 5 No. Junction was signed on 8 July 2021.		

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
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Reasons for Variation in performance

There were no works done because the contractor for civil works was still mobilizing and carrying out a design.

Lack of continuous access along the Najeera – Buwate Spur – Alignment affecting buildings and structures and yet no compensation is to be given. (Voluntary access to be provided by Kira Municipality)

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Capital Purchases

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

	Item	Spent
1) 5km equivalents constructed on Najjanankumbi-Busabala road project.	1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 7% physical progress was attained during quarter one of FY 2021/22, representing 1.96 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work
2) 2.5Km equivalents constructed on Children Hospital Entebbe road.	Cumulatively, 7% physical progress has been attained since the project commenced, representing 1.96 km-equivalents.	217,926
3) Procurement for the civil works contractor for Nakawuka-Mpigi-Maya road.	Design Review by the supervision consultant is still ongoing.	

Reasons for Variation in performance

Delays in land acquisition and low consents by the PAPs along the road while other PAPs want compensation.

Total	217,926
GoU Development	217,926
External Financing	0
Arrears	0
AIA	0
Total For Project	217,926
GoU Development	217,926
External Financing	0

Vote:113

Uganda National Roads Authority

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
		Arrears	0
		AIA	0
<i>Development Projects</i>			
Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
1) 12 (No) Monitoring and supervision reports 2) Payment of PAYE and NSSF for staff under the Project implementation Unit as required under the Financing Agreement with Development Partner.	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared..	Item 227001 Travel inland	Spent 4,690
Reasons for Variation in performance			
Inadequate release to fully pay for outstanding NSSF and PAYEE for staff under the project implementation unit N/A			
		Total	4,690
		GoU Development	4,690
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
1) 16.3km equivalents of town roads constructed on Tirinyi-Paliisa_Kamonkoli road project.	Overall, 0.98 km-equivalents were attained, for both Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km), during quarter one of FY 2021/22.	Item 312103 Roads and Bridges.	Spent 11,314,105
2) Defects Liability Period for Tirinyi-Paliisa_Kamonkoli road project.	<p>Tirinyi-Pallisa-Kumi Road (67 km): 1.0% physical progress was attained during quarter one of FY 2021/22, representing 0.67 km-equivalents. Cumulatively, 97.5% physical progress has been attained since the project commenced, representing 65.33 km-equivalents. Project is substantially complete.</p> <p>Pallisa - Kamonkoli Road (44 km): 0.7% physical progress was attained during quarter one of FY 2021/22, representing 0.31 km-equivalents. Cumulatively, 99.2% physical progress has been attained since the project commenced, representing 43.65 km-equivalents. project is substantially complete.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>		

Reasons for Variation in performance

Procurement of contractor for Town roads is still ongoing

Total	11,314,105
GoU Development	0
External Financing	11,314,105
Arrears	0
AIA	0
Total For Project	11,318,795
GoU Development	4,690

Vote:113

Uganda National Roads Authority

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
		External Financing	11,314,105
		Arrears	0
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 12 (No) Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	22,575
2) Payment of PAYEE and NSSF for staff under Project Implementation Unit as required under the Financing Agreement with Development Partner.			

Reasons for Variation in performance

Development Partner meets the payment of PAYEE for staff under the Project Implementation Unit hence no payments were effected.

Total	22,575
GoU Development	22,575
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
10km equivalents constructed on Kyenjojo-Kabwoya road project.	<p>Kyenjojo - Kabwoya (100 km): 3.2% physical progress was attained during quarter one of FY 2021/22, representing 3.2 km-equivalents.</p> <p>Cumulatively, 97.9% physical progress has been attained since the project commenced, representing 97.9 km-equivalents.</p> <p>Construction of 3km Town roads that were part of the original Contract commenced is ongoing with cumulative Progress of 42%.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,849,251</p> <p>11,711,361</p>

Reasons for Variation in performance

N/A

Total	13,560,612
GoU Development	0
External Financing	13,560,612
Arrears	0
AIA	0
Total For Project	13,583,187
GoU Development	22,575
External Financing	13,560,612
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
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Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	14,985

Reasons for Variation in performance

N/A

Total	14,985
GoU Development	14,985
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

15.2km equivalents constructed Rukungiri-Kihihi-Kanungu project.	8.7% physical progress was attained during quarter one of FY 2021/22, representing 6.83 km-equivalents. Cumulatively, 51.3% physical progress has been attained since the project commenced, representing 40.27 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,947,066
		312103 Roads and Bridges.	7,380,576

Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhihi – Ishasha – Kanungu Road Project was signed.

Reasons for Variation in performance

N/A

Total	9,327,642
GoU Development	429,315
External Financing	8,898,327
Arrears	0
AIA	0
Total For Project	9,342,627
GoU Development	444,300
External Financing	8,898,327
Arrears	0
AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Outputs Provided

Vote:113

Uganda National Roads Authority

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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Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	1,965

Reasons for Variation in performance

N/A

Total	1,965
GoU Development	1,965
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
Payment of retention.	<p>1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.</p> <p>2) 1.4% physical progress was attained during quarter one of FY 2021/22, representing 0.62 km-equivalents. Cumulatively, 100% physical progress has been attained since the project commenced, representing 44.5 km-equivalents. Project was substantially completed and is under DLP.</p> <p>Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhi – Ishasha – Kanungu Road Project was signed.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>9,100,192</p>

Reasons for Variation in performance

Loan was exhausted and hence closed Q1 with a total project debt amounting to UGX 9.073 Bn.

UNRA is however negotiating with the Development Partner (ADB) to use part of the savings from the Rukungiri - Kihhi - Ishasha/ Kanungu road project to pay for IPC 30 and release of 50% Retention

Total	9,100,193
GoU Development	1,256,334
External Financing	7,843,859
Arrears	0
AIA	0
Total For Project	9,102,158
GoU Development	1,258,299

Vote:113

Uganda National Roads Authority

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
		External Financing	7,843,859
		Arrears	0
		AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 12 (No) Monitoring and supervision reports.	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	212101 Social Security Contributions	1,400
2) Payment of NSSF and PAYE for staff under the Project Implementation Unit as required under the Financing Agreement with Development Partner.	2) Payment was also made for NSSF for temporary staff under the project implementation unit.	227001 Travel inland	14,660

Reasons for Variation in performance

N/A

Total	16,060
GoU Development	16,060
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
60.5km equivalents rehabilitated.	<p>Having been suspended with a stop work order in November 2019 after violations of ESHS, compliance achieved and finally the stop work order was lifted by the World Bank in July 2021. All issues raised have been successfully assessed.</p> <ul style="list-style-type: none"> • An approval for the Emergency works on Lira - Kamdini was received and works started with pulverizing the existing road surface and compacting it to even the surface. • The design for the rehabilitation/reconstruction intervention was completed for both Lot 1 & 2. • The routine maintenance works were undertaken. They involve interventions and activities to keep the paved roadway (except the Lira – Kamdini section) free of localized potholes, drainage cleaning, vegetation control and repair of guardrails. • The Contractor's key staff are mobilized for both lots 1 & 2. • Plant and Equipment to start Works execution for lot 1 is mobilized and this includes establishment of an asphalt plant. • The Contractor mobilized an Asphalt plant for Lot 2, which is being installed. The other machinery and equipment is parked at a campsite in Mbale. The Contractor's camp is being established at Boroboro. • Management of Social Risks Associated with Gender Based Violence and Violence against Children along the project is also ongoing. 	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,400,196</p> <p>4,167,390</p>

Reasons for Variation in performance

Non-compliance by the contractor to environment and social safeguards that led to the suspension of works.

Total	5,567,585
GoU Development	85,005
External Financing	5,482,580
Arrears	0
AIA	0

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
		Total For Project	5,583,645
		GoU Development	101,065
		External Financing	5,482,580
		Arrears	0
		AIA	0

Development Projects

Project: 1319 Kampala Flyover

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Payment for PAYE to staff under the consultant as required under the Financing Agreement with Development Partner.	Payment for PAYEE to staff under the consultant was made	Item	Spent
		211102 Contract Staff Salaries	45,345

Reasons for Variation in performance

N/A

Total	45,345
GoU Development	45,345
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

1) Payment of Withholding Tax to the supervision consultant. 2) Payment of Withholding Tax to the contractor 3) 30% of works constructed. 4) Payment of projected arrears for outstanding certificates (reallocation of utilities) by end of FY 2020/21.	1) Payment of withholding tax was made. 2) As of end of September 2021, cumulative Physical Progress was 30.7% against a Planned Progress of 65.58%. Segments 1-25 of Underpass Box culvert are ongoing including the retaining wall structures. 56 of 76 screwed steel piles are complete while Pile caps and piers are ongoing. Road Widening works are ongoing along Mukwano, Queensway and Ggaba road.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	2,207,038
		312103 Roads and Bridges.	12,230,253

Reasons for Variation in performance

N/A

Total	14,437,290
GoU Development	0
External Financing	14,437,290
Arrears	0
AIA	0
Total For Project	14,482,635

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
		GoU Development	45,345
		External Financing	14,437,290
		Arrears	0
		AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared 227001 Travel inland	15,000

Reasons for Variation in performance

N/A	Total	15,000
	GoU Development	15,000
	External Financing	0
	Arrears	0
	AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

	Item	Spent
37(no) of Bridges to be Constructed of which 6 will be substantially completed as detailed below.	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, Ayugi Bridge and Multi-Cell Box Culvert at Opot are substantially complete, open to the public for use and under Defects Liability Period.	312103 Roads and Bridges. 19,750,976
Payment for final account for; 1) Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile 2) Waiga, Mpondwe, Nsongi, Ruzairwe Bridges in Western Uganda Payment of retention for; 3) Aji and Ora Bridges in Nebbi 4) Enyau Bridge in Arua 5) Awoo Bridge in Gulu 6) Ora-1, Ora-2, Awa & Olemika in Arua 7) Nariamabune in Kaabong District 8) Kagandi & Dungulwa in Western Uganda 9) Opot in Amuria District 10) construction of Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road 11) Construction of Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)	Opio, Ceri, Adidi, Mpondwe, and Mpanga-6 Bridges were substantially completed, are open to the public for use and under Defects Liability Period. Emergency Repair of Kazinga Channel Bridge on Kasese-Katunguru-Ishasha Rd: 97% physical progress was attained during quarter one of FY 2021/22. Emergence repairs are substantially complete. Enyau Bridge, Awoo Bridge on Bobi-	

Vote:113 Uganda National Roads Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2) Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District	Ayer Road in Omoro District, Nariamabune Bridge on Ariamoi – Kotido – Kaabong - Kapedo Road in Kaabong District, Aji and Ora Bridges are substantially complete and under Defects Liability Period.
12) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District	
13) Katunguru Bridge Emergency Repairs	
14) Lugogo Bridge at Kasozi on Ngoma-Kasozi road	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: All the four (4) bridges were substantially completed and are open to traffic. The Defects Liability Period commenced on 18 May 2021 and is ongoing.
15) Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)	
16) Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road	Multi Cell Box Culvert at Ajeleik: 20.9% physical progress was attained during quarter one of FY 2021/22.
17) Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road	Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 2.58% physical progress was attained during quarter one of FY 2021/22. Clearing and grubbing of the Nakasongola side approach (1.15km) is complete, Rock excavation at K0+340 – K0+440 is on progress, while construction of the temporary access to the bridge location is on progress.
18) Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road	Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 7.9% physical progress was attained during quarter one of FY 2021/22. Bridge structure is complete, while approach Road works are on progress for Chololo Bridge. At Sironko Bridge, protection works for Sironko side abutment are complete while those on the Muyembe side are on progress. At Kibimba Bridge, demolition of the old bridge structure is on progress, construction of cofferdam and piling platform is on progress.
19) Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road	
20) Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road	Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 6.1% physical progress was attained during quarter one of FY 2021/22. Temporary traffic diversions were completed for Amua while Foundation rock fill and sand blinding are ongoing. Bridge structure is complete for Jure Bridge and contractor is mobilizing for road works.

Vote:113

Uganda National Roads Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 8.2% physical progress was attained during quarter one of FY 2021/22. Bridge structure is complete and approach roads on going for Alla Bridge, camp establishment, Temporary diversion and Excavation of foundations are also complete at Gazi Bridge while foundation fill with rock fill is ongoing. Detailed Design Report was approved for Aca Bridge and temporary diversion is complete. Scope change review on going.

Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contract for civil works was signed on 4th August 2021 and contractor is mobilizing.

Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: Contract for civil works was signed on 6th August 2021.

Lot 5 - Design and Build of 4 strategic bridges in Eastern Uganda; Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road is under evaluation

Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: Contract for civil works was signed on 12th August 2021 and contractor is mobilizing.

The substantially completed bridge projects have provided employment to the local communities including women and the youth and has improved safe access to markets, hospitals and schools by the communities. They also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers.

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
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Gazi Bridge: Delayed approvals from NEMA and UWA. UWA denied the contractor access to the site until NEMA approves the ESIA report.
Multi Cell Box Culvert at Ajeleik: Frequent and excessive flooding at the project site frequently slowing the project progress.

Adverse climatic conditions, that has led to heavy floods at Ora-1 negatively impacting work progress.

Total	19,750,976
GoU Development	19,750,976
External Financing	0
Arrears	0
AIA	0
Total For Project	19,765,976
GoU Development	19,765,976
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	6,890

Reasons for Variation in performance

N/A

Total	6,890
GoU Development	6,890
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
20km equivalents constructed on Muyembe- Nakapiripirit road project.	Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): Cumulatively, 4.20% physical progress has been attained since the project commenced, representing 4.91 km-equivalents. By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Karamoja and Sebei sub region.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 484,715 5,304,205

Reasons for Variation in performance

Delayed completion of Design Review

Inadequate and delayed mobilization of the Contractor's equipment and personnel

Total	5,788,919
GoU Development	0
External Financing	5,788,919
Arrears	0
AIA	0
Total For Project	5,795,809
GoU Development	6,890
External Financing	5,788,919
Arrears	0
AIA	0

Development Projects

Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item 227001 Travel inland	Spent 4,645
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Reasons for Variation in performance

N/A

Total	4,645
GoU Development	4,645
External Financing	0
Arrears	0
AIA	0
Total For Project	4,645
GoU Development	4,645

Vote:113

Uganda National Roads Authority

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
		External Financing	0
		Arrears	0
		AIA	0
<i>Development Projects</i>			
Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item 227001 Travel inland	Spent 4,855
<i>Reasons for Variation in performance</i>			
N/A			
		Total	4,855
		GoU Development	4,855
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
1) 27km equivalents constructed on Moroto Lokitanyala and Soroti town roads.	Overall, 1.54 km-equivalents were attained, for Soroti - Katakwi - Akisim (100Km) and Moroto – Lokitanyala Road (42km), during quarter one of FY 2021/22.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 29,492
2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	<p>Soroti - Katakwi - Akisim (100Km): 1.41% physical progress was attained during quarter one of FY 2021/22, representing 1.41 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. Addendum No 2: Rehabilitation and Upgrading of Additional Soroti University Roads (7Km) was signed on 9th August 2021.</p> <p>Moroto – Lokitanyala Road (42km): 0.3% physical progress was attained during quarter one of FY 2021/22, representing 0.13 km-equivalents. By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Karamoja sub region.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>		

Reasons for Variation in performance

N/A

Total	29,492
GoU Development	29,492
External Financing	0

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
		Arrears	0
		AIA	0
<i>Arrears</i>			
		Total For Project	34,347
		GoU Development	34,347
		External Financing	0
		Arrears	13,226,000
		AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

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

		Item	Spent
1) Payment of WHT to supervision consultant	1) Payment of Withholding Tax to the supervision consultant was made.	281504 Monitoring, Supervision & Appraisal of Capital work	596,371
2) 6km equivalents constructed on Busega-Mpigi road project.	2) 0.7% physical progress was attained during quarter one of FY 2021/22, representing 0.17 km-equivalents. Cumulatively, 7.1% physical progress has been attained since the project commenced, representing 1.68 km-equivalents. Design update was also completed.	312103 Roads and Bridges.	6,842,443

Reasons for Variation in performance

Delayed finalization and approval of the Design Update

Total	7,438,814
GoU Development	15,238
External Financing	7,423,576
Arrears	0
AIA	0
Total For Project	7,438,814
GoU Development	15,238
External Financing	7,423,576
Arrears	0
AIA	0

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

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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
1) Payment of salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs.	1) Payment of salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs was made.	Item	Spent
2) Payment of allowances to Grievance Management Committees (GMCs).	2) Payment of allowances to Grievance Management Committees (GMCs) was made.	211102 Contract Staff Salaries	1,671,966
3) Payment of NSSF to temporary staff.	3) Payment of NSSF for temporary staff was made.	211103 Allowances (Inc. Casuals, Temporary)	18,891
4) Hire of venue for meetings with PAPs.	4) Facilitation of staff during land valuations was made.	212101 Social Security Contributions	168,896
5) Procurement of stationary for meetings with GMCs.	5) Hire of venues for GMCs was made.	221005 Hire of Venue (chairs, projector, etc)	1,650
6) Payment for Fuel	6) Payment for fuel, lubricants and oils was made.	227001 Travel inland	545,542
7) facilitation of staff during land valuation.		227004 Fuel, Lubricants and Oils	413,656
8) Repair and service of 150 (N0) vehicles.			
9) Gazetting of land			
10) titling od land acquired			

Reasons for Variation in performance

N/A

Total	2,820,601
GoU Development	2,820,601
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Spent
1) 52.90 (no) Hectares of land acquired on Kapchorwa – Suam road	113.288 Hectares of land were acquired during quarter one of FY 2021/22 and 1,161 PAPs paid during quarter one of FY 2021/22.	311101 Land 25,697,847
2) 5.30 (no) Hectares of land acquired on Kampala Flyover Construction and Road Upgrading		
3) 34.5 (no) Hectares of land acquired on Musita - Lumino/ Busia – Majanji road	Kapchorwa - suam Road (77km): 10.15 Hectares of land were acquired and 257 PAPs paid during quarter one of FY 2021/22.	
4) 18.4 (no) Hectares of land acquired on Mukono - Katosi (Nyenga - Njeru Section) road	Musita-Lumino/Busia-Majanji (104km): 2.03 Hectares of land were acquired and 3 PAPs paid during quarter one of FY 2021/22.	
5) 40.0 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km) Expressway	Mukono – Kyetume - Katosi/ Nyenga (74km): No Hectares of land were acquired and 7 PAPs paid during quarter one of FY 2021/22.	
6) 13.2 (no) Hectares of land acquired on Rukungiri - Kihhi (78.0 Km) road	Kibuye – Busega – Mpigi: 10.12 Hectares of land were acquired and 113 PAPs paid during quarter one of FY 2021/22.	
7) 13.2 (no) Hectares of land acquired on Kyenjojo - Kabwoya Road (100 Km) road	Rukungiri-Kihhi-Ishasha/ Kanungu (78.5	
8) 66.0 (no) Hectares of land acquired on Moroto - Lokitanyala (44km) road		
9) 66.0(no) Hectares of land acquired on Critical Oil Roads (Package 1, 2, 3 & 5)		
10) 92.0 (no) Hectares of land acquired on landing sites, weigh bridges, Bridges		

Vote:113 Uganda National Roads Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

and UNRA stations	km): 0.16 Hectares of land were acquired
11) 99.0 (no) Hectares of land acquired on Package 4: Luslira – Nkongge – Sembabule (97 Km) road	and one (1) PAP paid during quarter one of FY 2021/22.
12) 33.0 (no) Hectares of land acquired on Package 6: Karugutu - Ntoroko and Kabwoya - Buhuka road	Critical Oil Roads: Overall, 11.89 Hectares of land were acquired and 121 PAPs paid during quarter one of FY 2021/22. The breakdown per package is herein below.
13) 297.0 (no) Hectares of land acquired on Rwenkunya - Apac - Lira - Acholibur (252.5 Km) road	
14) 46.2 (no) Hectares of land acquired on Luwero -Butalangu	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 5.80 Hectares of land were acquired and 22 PAPs paid during quarter one of FY 2021/22.
15) 33.0 (no) Hectares of land acquired on Kira - Kasangati - Matugga road	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): 0.87 Hectares of land were acquired and 52 PAPs paid during quarter one of FY 2021/22.
16) 95.7 (no) Hectares of land acquired on Tourism Roads	Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 3.99 Hectares of land were acquired and 32 PAPs paid during quarter one of FY 2021/22.
17) 122.1 (no) Hectares of land acquired on Laropi – Moyo - Afoji road	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). 1.23 Hectares of land were acquired and 15 PAPs paid during quarter one of FY 2021/22.
18) 132.0 (no) Hectares of land acquired on Koboko - Yumbe – Moyo road	
19) 75.9 (no) Hectares of land acquired on Manibe – Yumbe road	Nsongya Bridge: 0.36 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.
20) 165.0 (no) Hectares of land acquired on Kitgum – Kidepo road	Kagandi Bridge: 0.004 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.
21) 16.5 (no) Hectares of land acquired on Kibuye – Busega Expressway	Dunguluha Bridge: 0.29 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2021/22.
22) 99.0 (no) Hectares of land acquired on Butalango – Ngoma road	
23) 99.0 (no) Hectares of land acquired on Kayunga - Baale – Garilaya road	Rwenkunya - Apac - Lira – Puranga (191km): 49.57 Hectares of land were acquired and 299 PAPs paid since the start of FY 2021/22.
24) 108.9 (no) Hectares of land acquired on Jinja – Mbulamuti – Kamuli road	Puranga – Acholibur (60km): 0.09 Hectares of land were acquired and 5 PAPs paid during quarter one of FY 2021/22.
25) 56.1 (no) Hectares of land acquired on Kashwa – Kashongi – Ruhumba road	Luwero – Butalangu (29.9Km): 5.61
26) 115.0 (no) Hectares of land acquired on Nyakaambu – Kabwohe – Kitagata road	
27) 105.6 (no) Hectares of land acquired on Kamuli – Bukungu road	
28) 92.0 (no) Hectares of land acquired on Kisubi – Nakawuka - Natete/ Nakawuka – Kasanje - Mpigi/Nakawuka – Mawugulu – Nanziga - Maya/Kasanje – Buwaya road	
29) 132.0 (no) Hectares of land acquired on Bwizibwerera – Nsiika – Nyakabirizi – Nyakashaka road	
30) 46.0 (no) Hectares of land acquired on Namagumba - Nalugugu - Budadiri road	
31) 69.0 (no) Hectares of land acquired on Kapeka-Kituma/Kapeeka–Butalangu rd	
32) 34.5 (no) Hectares of land acquired on Buloba – Wakiso – Kassengeje - Matugga – Kasangati road	
33) 82.5 (no) Hectares of land acquired on Tororo – Busia road	
34) 11.5 (no) Hectares of land acquired on Masindi Port Bridge & Access Road	
35) 11.5 (no) Hectares of land acquired on Karuma Bridge & Access	

Vote:113

Uganda National Roads Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Roads	Hectares of land were acquired and 93
36) 46.0 (no) Hectares of land acquired on Bubulo - Buduuda Circular Road	PAPs paid during quarter one of FY 2021/22.
37) 41.4 (no) Hectares of land acquired on Pajule - Pader District Headquarters road	Kira – Kasangati – Mattuga (21km): 0.45 Hectares of land were acquired and 34 PAPs paid during quarter one of FY 2021/22.
38) 115.0 (no) Hectares of land acquired on Rwimi - Dura - Kamwenge – Kyenjojo road	Atiak - Moyo - Afogi (104km): 0.53 Hectares of land were acquired and 5 PAP paid during quarter one of FY 2021/22.
39) 10.0 (no) Hectares of land acquired on Kampala Southern by-pass	
40) 115.0 (no) Hectares of land acquired on Kampala-Jinja Expressway	
	Olwiyo – Gulu (70Km): 0.07 Hectares of land were acquired and 1 PAP paid during quarter one of FY 2021/22.
	Koboko – Yumbe – Moyo: 9.83 Hectares of land were acquired and 121 PAPs paid during quarter one of FY 2021/22.
	Kigumba – Bulima (69Km): 0.71 Hectares of land were acquired and 6 PAPs paid during quarter one of FY 2021/22.
	Source of the Nile Bridge: 0.25 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2021/22.
	Mubende – Kakumiro – Kagadi road (107km): 0.02 Hectares of land were acquired and 1 PAP paid during quarter one of FY 2021/22.
	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 3.7 Hectares of land were acquired and 48 PAPs paid during quarter one of FY 2021/22.
	Sembabule - Villa Maria Road Project (104Km): 0.08 Hectares of land were acquired and one(1) PAP paid during quarter one of FY 2021/22.
	Soroti – Dokolo - Lira (122.8km): 0.08 Hectares of land were acquired and 11 PAPs paid during quarter one of FY 2021/22.
	Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 4.64 Hectares of land were acquired and 11 PAPs paid during quarter one of FY 2021/22.
	Vurra-Arua-Koboko-Oraba (92.2km): 0.08 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2021/22.
	Busega – Mityana (57.2km): 1.19 Hectares of land were acquired and 8 PAPs paid during quarter one of FY

Vote:113

Uganda National Roads Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2021/22.

Fort Portal-Bundibugyo-Lamia (103.6km): No Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.

Kitala – Gerenge (10km): 0.04 Hectares of land were acquired and 1 PAP paid during quarter one of FY 2021/22.

Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs, widows and the elderly. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.

Bumbobi – Lwakhakha (45.5Km): 0.10 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.

Fort portal – Kamwenge (66.2Km): 0.29 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.

Mbarara – Ntungamo – Kabale – Katuna (164.3Km): 0.05 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 32 Bn

Total	25,697,847
GoU Development	25,697,847
External Financing	0
Arrears	0
AIA	0
Total For Project	28,518,448
GoU Development	28,518,448
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1544 Kisoro-Lake Bunyonyi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Vote:113

Uganda National Roads Authority

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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12 (No) Monitoring and supervision reports	No monitoring and Supervision was done and hence no reports prepared.	Item	Spent
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Reasons for Variation in performance

Civil works contractor was under procurement.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1545 Kisoro-Mgahinga National Park Headquarters Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	No monitoring and Supervision was done and hence no reports prepared.	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
1) 12 (No) Monitoring and supervision reports. 2) Service and repair of 125 (N0) vehicles. 3) Payment for fuel.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item 227001 Travel inland	Spent 1,465

Reasons for Variation in performance

N/A

Total	1,465
GoU Development	1,465
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Payment of retention.	Namunsi -Sironko -Muyembe - Kapchorwa Phase II (29km): 12.23% physical progress was attained during quarter one of FY 2021/22, representing 3.55 km-equivalents. Cumulatively, 89.9% physical progress has been attained since the project commenced, representing 26.07 km-equivalents. Asphalt Concrete completed from km 40+000 to km 62+930) except for Junction at Km 61+175RHS (Access Road to High Altitude Training centre). Pre-marking of the Road has started and Guardrail installation is 95% completed.	Item 312103 Roads and Bridges.	Spent 3,733,802
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Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 8.7 Bn

Total	3,733,802
GoU Development	3,733,802
External Financing	0
Arrears	0
AIA	0
Total For Project	3,735,267
GoU Development	3,735,267
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1552 Hoima-Katunguru Road

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
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Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	No monitoring and supervision was undertaken during DLP.	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

1) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.	Item	Spent
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2) Project under Defects Liability Period (DLP)	2) Works under phase II and 4.5Km Kasese Town Roads and 1.5Km Hima service roads were substantially completed and are currently under Defects Liability Period (DLP). 25.03% physical progress was attained during quarter one of FY 2021/22, representing 7.26 km-equivalents. Cumulatively, 98.03% physical progress has been attained since the project commenced, representing 28.43 km-equivalents.
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This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

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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Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 20.347 Bn

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1553 Ishaka-Rugazi-Katunguru Road

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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
<p>1) Payment of retention for Ishaka-rugazi-Katunguru and Mbarara town roads</p> <p>2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.</p> <p>3) 3Km equivalents constructed under Access road to Presidential Initiative on Banana Industrial development Centre under low cost seal.</p>	<p>Overall, 1.88 km-equivalents were attained since the start of FY 2021/22 for Mbarara Town Roads, Ishaka – Katunguru (58km) and Construction Of Low Volume Access Road To Presidential Initiative On Banana Industrial Development Centre (3.0km).</p> <p>1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.</p> <p>2) Ishaka – Katunguru (58km): The project was substantially completed and was under Defects Liability Period (DLP) until 23 August 2022.</p> <p>3) Upgrading of Selected Mbarara Town Roads (20.2km): 0.1% physical progress was attained during quarter one of FY 2021/22, representing 0.02 km-equivalents. The Project is under DLP with the Works substantially completed and handed over to the Employer on 28 July 2021 pending final inspection.</p> <p>4) Construction Of Low Volume Access Road To Presidential Initiative On Banana Industrial Development Centre (3.0km) is ongoing with progress of 62%. Overall, 1.86 km-equivalents were attained during quarter one of FY 2021/22.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>7,779,917</p>

Reasons for Variation in performance

N/A

Total	7,779,917
GoU Development	7,779,917

Vote:113

Uganda National Roads Authority

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
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	7,779,917
		GoU Development	7,779,917
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1554 Nakalama-Tirinyi-Mbale Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	1,445

Reasons for Variation in performance

N/A

Total	1,445
GoU Development	1,445
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
1) Payment of retention for Nakalama Tirinyi Mbale. 2) 5km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal	<p>Overall, 8.55% physical progress for Addendum 2 representing, 0.84 km-equivalents was attained since the start of FY 2021/22.</p> <p>Nakalama -Tirinyi -Mbale (102km): The main project was substantially completed on 7th January 2021 and is now under defects liability period. Addendum 1 works (including Iganga – Saaza Rd and Roads in Busembatia) was also substantially completed. Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard is ongoing with progress of 27.5%.</p> <p>Cumulatively, 27.5% physical progress for Addendum 2 has been attained since commenced, representing 2.7 km-equivalents.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	1,445
GoU Development	1,445
External Financing	0

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
		Arrears	0
		AIA	0

Development Projects

Project: 1555 Fortportal Hoima Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	730

Reasons for Variation in performance

N/A

Total	730
GoU Development	730
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

		Item	Spent
Payment of retention.	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.	312103 Roads and Bridges.	6,154,307

2) Project was substantially completed by 23rd May 2021 and is under Defects Liability Period. DLP commenced on 24th May 2021 and the Contractor is addressing the snags and rectification of defects.

This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.

Reasons for Variation in performance

N/A

Vote:113

Uganda National Roads Authority

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
		Total	6,154,307
		GoU Development	6,154,307
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	6,155,037
		GoU Development	6,155,037
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) payment of Salaries and NSSF for temporary staff.	1) Payments were made for temporary staff salaries and Social Security Contributions.	211102 Contract Staff Salaries	262,040
2) Bid advertising		212101 Social Security Contributions	6,970
3) Training of staff.	2) Payments were made for advertising and radio services.	221001 Advertising and Public Relations	122,308
4) Remittances to the EAC Logistics Budget, 2021/22		221003 Staff Training	98,543
5) Procurement of protective gear.	3) Staff were trained in areas such as ICT, orientation for new staff, Thrust leadership training, and training for plant operators, and cyber security in financial services.	221017 Subscriptions	15,715
6) Procure consultancy services Monitoring the performance of selected alternative materials for Road Signs in Uganda, Research on Asset management of Ferry services Infrastructure and Consultancy Services for establishment of a Research, Development.		225002 Consultancy Services- Long-term	908,151
7) Procure Consultancy Services for establishment of a Research, Development and Innovation Centre	4) Subscriptions for staff were made for Surveyors' Registration Board, Information Systems Audit and Control Association, Chartered Institute of Public Relations membership, annual practicing certificates for surveyors.	228003 Maintenance – Machinery, Equipment & Furniture	18,893
8) Procure Framework contract for prequalification of roads materials testing laboratory for 3 years	5) Payments were made to conduct the UNRA stakeholder Satisfaction Survey		
9) Procure Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme			
10) Consultancy services to conduct UNRA Stakeholder Satisfaction Survey			
11) Feasibility Study for the Establishment of Road Side Stations on the National Road Network.			
12) Prefeasibility Studies for Selected National Roads and Strategic Bridges			
13) Joint Bench Marking exercise on road project planning.			

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

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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Total	1,432,621
GoU Development	1,432,621
External Financing	0
Arrears	0
AIA	0

Budget Output: 08 Environmental and Social Safeguards

Payment of NEMA fees	Item	Spent
Payment of Nema Fees for the ESIA for Katunguru - Ishasha road was made.	281501 Environment Impact Assessment for Capital Works	58,500

Reasons for Variation in performance

Total	58,500
GoU Development	58,500
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1) Procurement of contractor for Construction of UNRA Headquarters. 2) Renovation of Dilapidated buildings and fences at Selected UNRA Stations. 3) Completion works of building acquired through land acquisition process at plot 783 block 216, Buye Ntinda a4) 4) Construction of accommodate for staff in hard to reach areas. 5) Works for high speed weigh in motion system for Busitema (X2), Kamengo (X2), Kamdini (X1).	Item	Spent
Payments were made for the Construction of Kitgum station staff houses, assorted hardware materials for construction of staff houses in Kitgum station, and for the Supply of local materials for the construction of Kitgum station staff houses.	312102 Residential Buildings	113,985

Reasons for Variation in performance

Total	113,985
GoU Development	113,985
External Financing	0
Arrears	0
AIA	0

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

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
1) Procure 25 laptops and 6 desktops. 2) Procure Microsoft and Supporting Licenses 3) Procurement of ICT equipment and software solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches.4) Procure consultancy Services for Quality Assurance and ICT Development Support. 5) Supply and Maintenance of AC for Station Server rooms 6) Fleet management system7) Payment for Insurance of ICT Core Equipment, comprehensive insurance for vehicles and motor cycles. 8) Procure High Density Mobile Shelves (20 no) 9) Supply and Delivery of Office Furniture 10) Fire Resistant Filing Cabinets (7 no)	Payments were made for Installation, Monitoring, Maintenance and support of tracking system for vehicle, plant and fuel under framework contract; Supply of penetration testing and vulnerability assessment tools to UNRA; Supply of annual license renewal for wireless access points. Payments were made for the Supply of office furniture to UNRA.	Item 312203 Furniture & Fixtures 312213 ICT Equipment	Spent 57,112 928,786

Reasons for Variation in performance

Total	985,898
GoU Development	985,898
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

10)Payment of lease rentals for vehicles Procure the following equipment; 1) Survey equipment like Total station and Dumpy level 2) Dynamic Shear Rheometer 3) Rotational Viscometer 4) Installation of a digital advertising smart screen display system (1n5) Motor operated 20-30 kg drop weight dyanamic penetrometer for in-situ tests 6) Oedometer 7) Rotary evaporator 8) Wheeled excavator (1No), Chain excavator (01 No), Bulldozer (03 No), Heavy duty wheel loader (01 No), Dump truck (01 No), Lowbed (01 no), Excavators - Long Arm (03 no), Single Drum Vibratory rollers (02 no), Backhoe loader (02 no), Self Loaders (01,9) Mobile workshop (01 no), Tipper Trucks (04 no) and Motor Cycles (77 no)	Payments were made for Carpentry repairs for UNRA HQ and Kyambogo, Plumbing works for UNRA - Njeru camp, repairs of generator at UNRA Kyambogo, servicing of fire extinguishers and for the Supply and installation of generator parts at UNRA Kyambogo. Payments were made for repair of motor vehicles. Payments were made for supply, delivery, training and commissioning of road equipment: Lot 7-Chip Spreader; and Lot 6-Asphalt distributor. Payments were made for the maintenance of Machinery, equipment and furniture	Item 312201 Transport Equipment 312202 Machinery and Equipment	Spent 122,830 3,723,345
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Vote:113

Uganda National Roads Authority

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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Reasons for Variation in performance

Total	3,846,175
GoU Development	3,846,175
External Financing	0
Arrears	0
AIA	0
Total For Project	6,437,178
GoU Development	6,437,178
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1657 Moyo-Yumbe-Koboko road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	28,775

Reasons for Variation in performance

N/A

Total	28,775
GoU Development	28,775
External Financing	0
Arrears	0
AIA	0
Total For Project	28,775
GoU Development	28,775
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

12 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	1,930

Reasons for Variation in performance

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
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N/A			
		Total	1,930
		GoU Development	1,930
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

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

		Item	Spent
1) Payment of retention and final account	33.0% physical progress was attained during quarter one of FY 2021/22, representing 2.41 km-equivalents.	312103 Roads and Bridges.	2,852,673
2) Project under Defects Liability Period (DLP)	Cumulatively, 88.0% physical progress has been attained since the project commenced, representing 6.42 km-equivalents.		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 1.942 Bn

Total	2,852,673
GoU Development	2,852,673
External Financing	0
Arrears	0
AIA	0
Total For Project	2,854,603
GoU Development	2,854,603
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1)12 (No) Monitoring and supervision reports.	No monitoring and supervision was undertaken		
2)Payment of salaries and NSFF to temporary project staff.			

Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
		Arrears	0
		AIA	0

Capital Purchases

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

Item	Spent
1) 10km equivalents rehabilitated along Kampala Jinja highway.	3.0% physical progress was attained during quarter one of FY 2021/22, representing 2.16 km-equivalents.
2) 1km constructed on Misindye-Kiyunga and Kabimbiri-Zirobwe.	Cumulatively, 3.0% physical progress has been attained since the project commenced, representing 2.16 km-equivalents.

Reasons for Variation in performance

The construction unit had mobilized to upgrade the project of Misindye - Kiyunga and Kabimbiri - Zirobwe. However, the project is under a directive to be upgraded by different company. This explains why the no km equivalents were constructed on these roads and no salaries and NSSF were paid.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Capital Purchases

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

Item	Spent
35km equivalents rehabilitated on Mityana-Mubende road project.	Reconstruction of Mityana-Mubende and Mubende town roads: 2.5% physical progress was attained during quarter one of FY 2021/22, representing 2.5 km-equivalents. Cumulatively, 2.5% physical progress has been attained since the project commenced, representing 2.5 km-equivalents.
312103 Roads and Bridges.	25,044,095

Reasons for Variation in performance

N/A

Total	25,044,095
GoU Development	25,044,095
External Financing	0

Vote:113

Uganda National Roads Authority

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	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Project	25,044,095
		GoU Development	25,044,095
		External Financing	0
		Arrears	0
		AIA	0

Development Projects

Project: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
12 (No) Monitoring and supervision reports	No monitoring and supervision was undertaken and hence no monitoring and supervision reports prepared.	

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

	Item	Spent
1) 15.5km rehabilitated on Nebi - Alwii road project.	1) Alwi-Nebbi Road (33.25km) and Upgrading of Packwach and Nebbi Town roads (4km): Contractor for civil works was awarded to China Railway 18th Bureau Group and signed on 22 June 2021. Contractor is currently mobilizing for civil works.	
2) Procurement of Civil works contractor for Busunju-Kiboga-Hoima.	2) Procurement of contractor for Busunju - Kiboga - Hoima road is ongoing.	
3) Procurement of contractor for rehabilitated on Olwiyo - Pakwach.	3) Procurement of contractor for olwiyo - pakwach is ongoing.	
4) 14km rehabilitated on Olwiyo - Pakwach.		
5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo.		
6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
Arrears	0

Vote:113

Uganda National Roads Authority

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
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	441,204,149
		Wage Recurrent	17,057,375
		Non Wage Recurrent	5,226,093
		GoU Development	210,130,325
		External Financing	208,790,356
		Arrears	13,226,000
		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
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Sub-SubProgramme: 51 National Roads Maintenance & Construction

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of staff salaries	Payments were made for staff salaries,	211102 Contract Staff Salaries	17,057,375
2) Payment of NSSF and RBS.	gratuity, Social Security Contributions,	211103 Allowances (Inc. Casuals, Temporary)	55,500
3) payment of allowances to various committees including BOD retainer.	Medical expenses to employees, staff Allowances, UNRA Board Retainer	212101 Social Security Contributions	2,507,251
4) Payment of Medical insurance for staff.	Allowances, Funeral services for UNRA staff, Welfare and Entertainment,	213001 Medical expenses (To employees)	215,234
5) Payment of funeral expenses.	Telecommunications, Information and communications technology (ICT).	213002 Incapacity, death benefits and funeral expenses	11,752
6) Payment of Gratuity.7) payment of long service award to staff exits		213004 Gratuity Expenses	195,261
8) Payment for advertising and public relations.		221009 Welfare and Entertainment	49,729
9) payment for workshops and seminars	Payments for Stationery, Printing, photocopying and scanning services,	221011 Printing, Stationery, Photocopying and Binding	146,212
10) Facilitation for staff training.	postage and courier, rent for Mubende weighbridge, Rates for Mpigi Station, electricity, water, cleaning and sanitation	222001 Telecommunications	59,799
11) Purchase of periodicals and newspapers.	Services, Guard and Security services.	222002 Postage and Courier	6,028
12)Cal off orders for welfare items.13) Call off order for stationery.		222003 Information and communications technology (ICT)	151,275
14) Payment of printing services.		223002 Rates	7,029
15) Payment of subscription for professional membership.		223003 Rent – (Produced Assets) to private entities	153,680
16) Payment for telecommunication services.		223004 Guard and Security services	177,350
17) Payment for ICT services		223005 Electricity	35,468
18) Payment for postage and courier service.		223006 Water	14,244
20) Payment of utility services		224004 Cleaning and Sanitation	39,618
21) payment to URA for change to blue number plates			
22) Payment for licenses.			
23) Procurement of fuel			
24) Procurement for service of vehicles and machinery			

Reasons for Variation in performance

N/A

Total	20,882,806
Wage Recurrent	17,057,375
Non Wage Recurrent	3,825,431
AIA	0
Total For Department	20,882,806
Wage Recurrent	17,057,375
Non Wage Recurrent	3,825,431
AIA	0

Departments

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
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Department: 06 Project Preparation Studies

Outputs Provided

Budget Output: 07 Feasibility and Detailed Engineering Studies

	Item	Spent
1) Design, Construction & Supervision of Headquarter premises2) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 1- Mpanga and Rwimi bridges (Fort Portal Kasese Roads), Sezibwa bridge (Kalagi-Kayunga) and Katunguru bridge (Kasese-Ishaka) road.3) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 2- Nakiwogo bridge (1.5km)4) Framework contract for Consultancy Services For Feasibility Study, Design Review and Detailed Engineering Design for selected road projects.5) Consultancy Services For Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km): Kabimbiri-Zirobwe (21.5Km), Zirobwe-Wobulenzi (23Km), Kapeeka-Wobulenzi Road (37Km), Kakiri-Masulita-Danze-Mawale (24Km), Busunju-Mityana (29.2Km),6) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1: Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri (33 Km).7) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2: Kamuli-Kaliro-Pallisa (90Km).8) Consultancy Services For Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3: Gulu - Corner Kilak (100Km).9) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4: Corner Kilak-Patongo-Abim-Kotido (110Km).10) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5: Ntusi - Lyantonde - Rakai (150km).	Facilitation of staff was made to undertake Geotechnical investigations for design of Rwebisengo - Budiba road; design of Namagumba - Budadiri road; Detailed design walk of weigh stations - Kamdini, Rwentobo, Bulima and Mityana; preliminary geotechnical investigations for the design of Kabimbiri - Zirobwe road; rehabilitation design of Nebbi-Arua road; rehabilitation design of Mubende - Kyenjojo road; design of one stop boarder post at Bunagana, Kyanika and Lamia; Rehabilitation design of Mbarara-Bushenyi-Ishaka road; Design walk for Kyenjojo - Nyarukoma - Kihura road; reconnaissance and data collection for the preliminary design of 5 bridges; Validation of detailed design for Kabwohe - Bwizibwera road; validate preliminary road design of Buhoma - Nteko road; Validation of detailed design for Kabwohe - Bwisibwera road; hydrology design for rehabilitation of Nebbi-Arua road; among others. Payments were made for Design studies for Luku - Kalangala - Mulabana road, Koboko - Yumbe - Moyo road, Payments were also made for the supply of methylated chloride solvent.	1,400,662

Reasons for Variation in performance

N/A

Total	1,400,662
Wage Recurrent	0
Non Wage Recurrent	1,400,662

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
		AIA	0
		Total For Department	1,400,662
		Wage Recurrent	0
		Non Wage Recurrent	1,400,662
		AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland 14,035

Reasons for Variation in performance

N/A

Total	14,035
GoU Development	14,035
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
1) 5km equivalents constructed on Atiak-Laropi road	Atiak - Laropi (66km): 0.8% physical progress was attained during quarter one of FY 2021/22, representing 0.53 km-equivalents.	312103 Roads and Bridges. 3,962,725
2) 7km equivalents constructed on Atiak Sugar factory road	Cumulatively, 25.8% physical progress has been attained since the project commenced, representing 17.03 km-equivalents.	

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 4.36 Bn

Total	3,962,725
GoU Development	0
External Financing	3,962,725
AIA	0
Total For Project	3,976,760
GoU Development	14,035
External Financing	3,962,725
AIA	0

Development Projects

Project: 0267 Improvement of Ferry Services

Outputs Provided

Budget 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 (No) Monitoring and supervision reports		Item	Spent
	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	2,095
Reasons for Variation in performance			
N/A			
		Total	2,095
		GoU Development	2,095
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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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
1) Construction of BKK Ferry 2) Procurement of Kalangala and Koome ferries. 3) Procurement of rehabilitation of Obongi, Laropi and Kyoga ferry 4) Procurement of a specialized maintenance truck and Rescue boat. 6) Call off order for Hydromaster Propulsion	1) Buyende – Kasilo - Kaberamaido (BKK) ferry: Overall, 18% of works have been completed. Reviewing of the draft shipping documents for the Dredging Equipment was completed, Steel cutting ongoing but with a longer lead time than planned. Discussions are also ongoing between Contractor and Surveyor on tripartite terms. 2) Bugala-Bubembe-Bunyama Islands Ferry Project: Completed Refurbishment of all the pontoons, Ramps, and Scows within the Ferry Workshop at Luwero. Final works on the propulsion units (wiring and testing) is under completion. 60% of works have been completed during quarter four of FY 2021/22. Overall, 60% of ferry construction works have been completed. This is a Force Account project that involves repair of the former Mbulamuti Ferry. 3) Amuru-Rhino Camp Project: Overall, 70% 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. 4) Kiyindi – Buvuma ferry and landing construction: 13% of works have been completed during quarter one of FY 2021/22. Overall, 78% of ferry construction works have been completed. Ferry super structure construction (Boat deck, Passenger deck, Bridge Deck, Wheelhouse, Ramps and davits, Staircase, handrails, ladders and step) is ongoing. 5) Lake Bunyonyi Ferries: The bidding document was approved by AfBD and the bid notice was published on 27 July 2021. Site visit and pre-bid meeting were carried out from 1st – 3rd September 2021. Response to Bidders requests for clarification is ongoing.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

1) Construction of BKK, Wanseko and

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Sigulu Ferry landing sites.	Sigulu Ferry: Overall, 37% of permanent landing site works have been completed.	Item	Spent
2) Procurement for the Design and Build of landing sites and slipway for Kalangala and Koome Ferry.	At Watega landing site, construction of guardhouse and staff quarters have been completed while Plumbing works for staff quarters are ongoing. At Bumalenge landing site, fixing of doors and windows for guardhouse and toilet block are complete. Finishes for the splash apron and window sills for guardhouse and toilet block are also complete. At Kandege landing site, Toilet & Guardhouse have been constructed up to roofing stage while construction of waiting shade foundation is ongoing.	281503 Engineering and Design Studies & Plans for capital works	19,725
3) Procurement for contractor for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries		312103 Roads and Bridges.	1,419,833
	Buyende-Kasilo-Kaberaimaido (BKK) ferry: Overall, 18% of landing site works have been completed. Final detailed engineering design for BKK landing sites was approved. Excavation of the foundation for the waiting shade and erecting of the concrete fence posts was completed at Bukungu landing site. Excavation of the strip foundation and setting out the jetty alignment was completed at Akampala landing site. Fixing of electrical conduits for all the three staff quarters and chasing walls to receive plumbing pipes for the toilet block were completed at Kagwara landing site.		
	Amuru-Rhino Camp Project: Overall, 49% of landing site works have been completed. Finishing works on roofed facilities at Rhino Camp Landing site were completed. Additional works at Rhino Camp Ferry Landing site on hold following the depletion of the previously procured materials. Landing site works are being implemented under Force account.		
	Design and Build of Wanseko Landing Site: Overall, 40% of landing site works have been completed. Contractor, however, halted work due to site – access being cut off by high water levels of Lake Albert. Contract was extended to September 2021 as monitoring of water level continued. Termination of contract under Force Majeure is being proposed since landing site was cut off by rising water levels.		
	Bugala-Bubembe-Bunyama Islands Ferry Project: Overall, 5% of landing site works have been completed. Bathymetry studies were completed in July 2021 and scoping		

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QUARTER 1: Outputs and Expenditure in Quarter

works were carried out. Additional funds for the project were approved from the GOU budget. Mobilization to start works ongoing. This is a Force Account project that involves fencing, construction of landing sites & facilities for the former Mbulamuti Ferry.

By constructing Ferries and their Landing sites, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people living on Islands and the refugees in West Nile sub region. The landing sites that are constructed have also provided employment to the local communities including women and the youth and has improved safe access to markets, hospitals and schools by the communities.

Reasons for Variation in performance

Wanseko Landing Site: Rising water levels led to suspension of works until the water levels recede.

Total	1,439,558
GoU Development	1,439,558
External Financing	0
AIA	0
Total For Project	1,441,653
GoU Development	1,441,653
External Financing	0
AIA	0

Development Projects

Project: 0952 Design Masaka-Bukakata road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) 3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	12,970
2) Payment of NSSF for staff under Project implementation Unit (PIU)	227001 Travel inland	

Reasons for Variation in performance

N/A

Total	12,970
GoU Development	12,970
External Financing	0
AIA	0

Capital Purchases

Budget 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	US\$ Thousand
Payment of projected arrears for outstanding certificates by end of FY 2020/21.	<p>Payment of Arrears for outstanding certificates for FY 2020/21 was made.</p> <p>5.50% physical progress was attained during quarter one of FY 2021/22, representing 2.26 km-equivalents. Cumulatively, 98.6% physical progress has been attained since the project commenced, representing 40.43 km-equivalents. Project is under Defects Liability Period.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>159,828</p> <p>5,815,051</p>

Reasons for Variation in performance

N/A

Total	5,974,879
GoU Development	523,120
External Financing	5,451,759
AIA	0
Total For Project	5,987,849
GoU Development	536,090
External Financing	5,451,759
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) 3 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland
2) Payment for maintenance of 12 vehicles		13,980

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	US\$ Thousand
N/A			
		Total	13,980
		GoU Development	13,980
		External Financing	0
		AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5.75KM equivalents constructed on Kapchorwa - Suam road	6.87% physical progress was attained during quarter one of FY 2021/22, representing 5.02 km-equivalents. Cumulatively, 50.0% physical progress has been attained since the project commenced, representing 36.5 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	476,394
		312103 Roads and Bridges.	6,852,256
	By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Sebei sub region.		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 2.91 Bn

Total	7,328,650
GoU Development	0
External Financing	7,328,650
AIA	0
Total For Project	7,342,630
GoU Development	13,980
External Financing	7,328,650
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 3 (No) Monitoring and supervision reports 2) Payment of NSSF to staff under Project implementation Unit.	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	13,345

Reasons for Variation in performance

N/A

Total	13,345
GoU Development	13,345
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	US\$ Thousand
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Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4.25KM equivalents constructed on Kigumba - Bulima and Bulima - Kabwoya roads	Overall, 2.9 km-equivalents were attained, for both Bulima - Kabwoya (66 km) and Kigumba – Bulima (69 km), during quarter one of FY 2021/22.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 994,651 5,007,957
	Bulima - Kabwoya (66 km): Project attained substantial completion and a Take-Over Certificate was issued by the Engineer. Defects Liability Period (DLP) is ongoing. Town roads (3.1km) and weighbridge to be done during DLP. The Contractor's proposal to subcontract was approved and the Engineer has issued instruction to the Contractor to finalize the subcontract agreement.		
	Kigumba – Bulima (69 km): 4.2% physical progress was attained during quarter one of FY 2021/22, representing 2.9 km-equivalents. Cumulatively, 97% physical progress has been attained since the project commenced, representing 66.93 km-equivalents.		
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

Reasons for Variation in performance

N/A

Total	6,002,608
GoU Development	81,710
External Financing	5,920,898
AIA	0
Total For Project	6,015,953

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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
		GoU Development	95,055
		External Financing	5,920,898
		AIA	0
<i>Development Projects</i>			
Project: 1042 Design Nyendo - Sembabule (48km)			
<i>Outputs Provided</i>			
Budget Output: 01 Monitoring and Capacity Building Support			
3 (No) Monitoring and supervision reports	No Facilitation for in house supervision teams was made and no monitoring and supervision reports prepared.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Budget 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) Payment of Final account after DLP	Payment of Arrears for outstanding certificates for FY 2020/21 was made.	Item	Spent
2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	Overall, 0.2 km-equivalents were attained, for Mpigi Town Roads (20 km), during quarter one of FY 2021/22. Mpigi Town Roads: 1.0% physical progress was attained during quarter one of FY 2021/22, representing 0.2 km-equivalents. Cumulatively, 100% physical progress has been attained since the project commenced, representing 20.0 km-equivalents. Project is under defects Liability Period. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	312103 Roads and Bridges.	13,737,382

Reasons for Variation in performance

Part of Final Accounts was not paid due to insufficient cash limit.

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 2.959 Bn

Total	13,737,382
GoU Development	13,737,382
External Financing	0
AIA	0
Total For Project	13,737,382
GoU Development	13,737,382
External Financing	0
AIA	0

Development Projects

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Budget 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 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
2) Payment of Withholding tax for supervision consultant		227001 Travel inland	39,855
3) Payment for maintenance of 31 vehicles.	2) Payment for maintenance of vehicles was made.	228002 Maintenance - Vehicles	159,857
4) Payment for Fuel, Lubricants and Oils			
Reasons for Variation in performance			
		Total	199,712
		GoU Development	199,712
		External Financing	0
		AIA	0

Capital Purchases

Budget 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) 10km equivalents constructed on Package 1: Masindi park junction and tangi junction-para-bulisa roads(159Km)	Overall, 32.84 km-equivalents were attained, for Oil roads packages 1, 2, 3 and 5, during quarter one of FY 2021/22.	Item	Spent
2) 10km equivalents constructed on Package 2: Hoima Butiaba Wanseko (111km)	1) Package 1: 4.64% physical progress was attained during quarter one of FY 2021/22, representing 7.38 km-equivalents. Cumulatively, 79.2% physical progress has been attained since the project commenced, representing 125.93 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	939,159
3) 7.3km equivalents constructed on Package 3:Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km)	2) Package 2: 7.6% physical progress was attained during quarter one of FY 2021/22, representing 8.44 km-equivalents. Cumulatively, 87% physical progress has been attained since the project commenced, representing 96.57 km-equivalents.	312103 Roads and Bridges.	122,951,877
4) Mobilization by the contractor for Package 4: Lusalira-Nkongwe-Ntusi (55km) under Contractor Facilitated Financing.	3) Package 3: 5.6% physical progress was attained during quarter one of FY 2021/22, representing 5.21 km-equivalents. Cumulatively, 65.7% physical progress has been attained since the project commenced, representing 61.1 km-equivalents.		
5) 8.08km equivalents constructed on Package 5:Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km)	4) Package 4: Procurement of civil works contractor is going on and is at contract award stage.		
	5) Package 5: 12.18% physical progress was attained during quarter one of FY 2021/22, representing 11.81 km-equivalents. Cumulatively, 47.60% physical progress has been attained since the project commenced, representing 46.17 km-equivalents.		

Reasons for Variation in performance

Package 2: Rising water levels at Wanseko warranting further raising of the road.

Package 3: Obstructions due to non-payment/compensation of PAPs at Km 14-16, Nalweyo, Kakindu, Kasambya and Kakumiro affecting the Contractor's Programme .

Package 4: Delays in concluding the procurement due to lengthy procurement process and lengthy approval processes.

Package 5: Loan is not yet approved and hence there are unpaid IPCs amounting to UGX 48 Bn.

Total	123,891,036
GoU Development	42,331,058
External Financing	81,559,978
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 Project	124,090,748
		GoU Development	42,530,771
		External Financing	81,559,978
		AIA	0

Development Projects

Project: 1274 Musita-Lumino-Busia/Majanji Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams during DLP was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	2,015

Reasons for Variation in performance

N/A

Total	2,015
GoU Development	2,015
External Financing	0
AIA	0

Capital Purchases

Budget 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
1) 4km equivalents constructed on Musita-Lumino-Busia and town roads.	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.	Item	Spent
2) Procurement for the civil works contractor	2) Musita-Lumino-Busia/Majanji (104km): The project was substantially complete, and town roads were under Defects Liability Period (DLP).	281504 Monitoring, Supervision & Appraisal of Capital work	1,236,558
3) Payment of projected arrears for outstanding certificates by end of FY 2020/21 on Musita -Lumino - Busia.	3) Procurement for Civil Works for the Upgrading of Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM) is ongoing with the Draft Contract forwarded for Solicitor General's clearance.	312103 Roads and Bridges.	5,208,831
	<p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 14.833 Bn

Procurement for Civil Works for the Upgrading of Tororo-Busia Road (26KM) and Mayuge and Busia Town Roads (18KM) was still ongoing.

Total	6,445,389
GoU Development	6,445,389
External Financing	0
AIA	0
Total For Project	6,447,404
GoU Development	6,447,404
External Financing	0
AIA	0

Development Projects

Project: 1275 Olwiyo-Gulu-Kitgum Road

Outputs Provided

Budget 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 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item 227001 Travel inland	Spent 2,785

Reasons for Variation in performance

N/A			
		Total	2,785
		GoU Development	2,785
		External Financing	0
		AIA	0

Capital Purchases

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

1) 2km equivalents constructed on for Anaka & Gulu town roads and payment of retention.	1) Works on the additional Anaka & Gulu town roads (10Km) were substantially completed and handed over. This part of the project is now in DLP (ending 18 May 2022) with the physical progress with the physical progress standing at 99%.	Item 312103 Roads and Bridges.	Spent 18,018,672
	2) Contract for Civil works for the Upgrading of Gulu Logistics Hub Access Road to paved bituminous standard (2.2km) was signed on 17th September 2021.		
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 11.71 Bn.

Contractor for ICD Gulu was still under procurement

Total	18,018,672
GoU Development	18,018,672
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 Project	18,021,457
		GoU Development	18,021,457
		External Financing	0
		AIA	0

Development Projects

Project: 1276 Mubende-Kakumiro-Kagadi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	2,825

Reasons for Variation in performance

N/A

Total	2,825
GoU Development	2,825
External Financing	0
AIA	0

Capital Purchases

Budget 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) Payment of retention. 2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made. 2) 0.10% physical progress was attained during quarter one of FY 2021/22, representing 0.11 km-equivalents. The main project was substantially completed and is under DLP. Additional Town roads (9.4km) were also substantially completed and are under DLP. Cumulatively, 100% physical progress has been attained since the project commenced, representing 107 km-equivalents. Project is under Defects liability Period. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 136,038 23,871,947

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 37.246 Bn

Total	24,007,986
GoU Development	24,007,986
External Financing	0
AIA	0
Total For Project	24,010,811
GoU Development	24,010,811
External Financing	0
AIA	0

Development Projects

Project: 1277 Kampala Northern Bypass Phase 2

Outputs Provided

Budget 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	US\$ Thousand
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

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

1) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	692,488
2) 2.076km equivalents constructed on Kampala Northern bypass project Phase II.	2) 6.6% physical progress was attained during quarter one of FY 2021/22, representing 1.12 km-equivalents. Cumulatively, 96.1% physical progress has been attained since the project commenced, representing 16.34 km-equivalents.	312103 Roads and Bridges.	29,817,076

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 5.943 Bn

Total	30,509,564
GoU Development	692,488
External Financing	29,817,076
AIA	0
Total For Project	30,509,564
GoU Development	692,488
External Financing	29,817,076
AIA	0

Development Projects

Project: 1278 Kampala-Jinja Expressway

Outputs Provided

Budget 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 for allowances for Data Valuers, data collectors, social econ and lands staff to advise of resettlement)	1) Payment for allowances for Data Valuers, data collectors, social econ was made.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	78,339
4) Payment for rent for kirinya	2) Payment for rent for Kampala - Jinja Expressway offices in Kirinya was made.	223003 Rent – (Produced Assets) to private entities	16,500
5) Livelihood Restoration		223004 Guard and Security services	18,300
6) Allowances for security	3) Payment for Guard and security services was made.		
7) Procurement of stationary			
8) Hire of venue for meeting with PAPs and GMCs	3) The following were undertaken under restoration of livelihoods		
	• Resettlement sites were identified and two have been acquired		
	• Engagements with NEC Construction Works & Engineering are ongoing to construct demonstration houses.		
	• Engaged MoLHUD to second personel (Architects & Sociologists) to guide in the design and costing (BoQs) of houses.		

Reasons for Variation in performance

N/A

Total	113,139
GoU Development	113,139
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Item	Spent
Reasons for Variation in performance	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	113,139
GoU Development	113,139
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Budget 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	US\$ Thousand
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0

Capital Purchases

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

1.375 km equivalents constructed on Kira-kasangati-Matugga project.	Preparation of road Designs is still ongoing. The Contractor is also mobilizing personnel and equipment, establishing camp and maintaining the existing road. Contract for Supervision.	Item	Spent
	consultant for the Design and Build Contract for Upgrading of Kira-Matugga and Improvement of 5 No. Junction was signed on 8 July 2021.		

Reasons for Variation in performance

There were no works done because the contractor for civil works was still mobilizing and carrying out a design.

Lack of continuous access along the Najeera – Buwate Spur – Alignment affecting buildings and structures and yet no compensation is to be given. (Voluntary access to be provided by Kira Municipality)

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

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
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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
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
1) 1.25 km equivalents constructed on Najjanankumbi-Busabala road project.	1) Design and Build for Najjanakumbi - Busabala (11 Km) and Munyonyo Spur Improvements and Service Roads (17Km): 7% physical progress was attained during quarter one of FY 2021/22, representing 1.96 km-equivalents.	281504 Monitoring, Supervision & Appraisal of Capital work	217,926
3) Procurement for the civil works contractor for Nakawuka-Mpigi-Maya road.	Cumulatively, 7% physical progress has been attained since the project commenced, representing 1.96 km-equivalents.		
	Design Review by the supervision consultant is still ongoing.		

Reasons for Variation in performance

Delays in land acquisition and low consents by the PAPs along the road while other PAPs want compensation.

Total	217,926
GoU Development	217,926
External Financing	0
AIA	0
Total For Project	217,926
GoU Development	217,926
External Financing	0
AIA	0

Development Projects

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 3 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	4,690
2) Payment of PAYE and NSSF for staff under the Project implementation Unit as required under the Financing Agreement with Development Partner.	.		

Reasons for Variation in performance

Inadequate release to fully pay for outstanding NSSF and PAYEE for staff under the project implementation unit
N/A

Total	4,690
GoU Development	4,690
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	US\$ Thousand
			AIA
			0

Capital Purchases

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

8.15km equivalents constructed on Town roads constructed.	Overall, 0.98 km-equivalents were attained, for both Tirinyi-Pallisa-Kumi Road (67 km) and Pallisa - Kamonkoli Road (44 km), during quarter one of FY 2021/22.	Item	Spent
		312103 Roads and Bridges.	11,314,105
	Tirinyi-Pallisa-Kumi Road (67 km): 1.0% physical progress was attained during quarter one of FY 2021/22, representing 0.67 km-equivalents. Cumulatively, 97.5% physical progress has been attained since the project commenced, representing 65.33 km-equivalents. Project is substantially complete.		
	Pallisa - Kamonkoli Road (44 km): 0.7% physical progress was attained during quarter one of FY 2021/22, representing 0.31 km-equivalents. Cumulatively, 99.2% physical progress has been attained since the project commenced, representing 43.65 km-equivalents. project is substantially complete.		
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

Reasons for Variation in performance

Procurement of contractor for Town roads is still ongoing

Total	11,314,105
GoU Development	0
External Financing	11,314,105
AIA	0
Total For Project	11,318,795

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	4,690
		External Financing	11,314,105
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 3 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	22,575
2) Payment of PAYEE and NSSF for staff under Project Implementation Unit as required under the Financing Agreement with Development Partner.			

Reasons for Variation in performance

Development Partner meets the payment of PAYEE for staff under the Project Implementation Unit hence no payments were effected.

Total	22,575
GoU Development	22,575
External Financing	0
AIA	0

Capital Purchases

Budget 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
4 km equivalents constructed on Kyenjojo - Kabwoya road project	<p>Kyenjojo - Kabwoya (100 km): 3.2% physical progress was attained during quarter one of FY 2021/22, representing 3.2 km-equivalents.</p> <p>Cumulatively, 97.9% physical progress has been attained since the project commenced, representing 97.9 km-equivalents.</p> <p>Construction of 3km Town roads that were part of the original Contract commenced is ongoing with cumulative Progress of 42%.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,849,251</p> <p>11,711,361</p>

Reasons for Variation in performance

N/A

Total	13,560,612
GoU Development	0
External Financing	13,560,612
AIA	0
Total For Project	13,583,187
GoU Development	22,575
External Financing	13,560,612
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	14,985

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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Reasons for Variation in performance

N/A			
		Total	14,985
		GoU Development	14,985
		External Financing	0
		AIA	0

Capital Purchases

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

3.8 km equivalents constructed on Rukungiri - Kihhi - Kanungu road project	8.7% physical progress was attained during quarter one of FY 2021/22, representing 6.83 km-equivalents. Cumulatively, 51.3% physical progress has been attained since the project commenced, representing 40.27 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	1,947,066
		312103 Roads and Bridges.	7,380,576
	Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhi – Ishasha – Kanungu Road Project was signed.		

Reasons for Variation in performance

N/A			
		Total	9,327,643
		GoU Development	429,315
		External Financing	8,898,327
		AIA	0
		Total For Project	9,342,628
		GoU Development	444,300
		External Financing	8,898,327
		AIA	0

Development Projects

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item	Spent
		227001 Travel inland	1,965

Reasons for Variation in performance

N/A			
		Total	1,965
		GoU Development	1,965

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

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

Payment of retention	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.	Item	Spent
	2) 1.4% physical progress was attained during quarter one of FY 2021/22, representing 0.62 km-equivalents. Cumulatively, 100% physical progress has been attained since the project commenced, representing 44.5 km-equivalents. Project was substantially completed and is under DLP.	312103 Roads and Bridges.	9,100,192
	Procurement for Consultancy Services to Undertake Awareness on Gender and Equality: Child Protection; Persons with Disability and Elderly on Bumbobi – Lwakhakha and – Rukungiri – Kihhihi – Ishasha – Kanungu Road Project was signed.		
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

Reasons for Variation in performance

Loan was exhausted and hence closed Q1 with a total project debt amounting to UGX 9.073 Bn.

UNRA is however negotiating with the Development Partner (ADB) to use part of the savings from the Rukungiri - Kihhi - Ishasha/ Kanungu road project to pay for IPC 30 and release of 50% Retention

Total	9,100,192
GoU Development	1,256,334
External Financing	7,843,859
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 Project	9,102,157
		GoU Development	1,258,299
		External Financing	7,843,859
		AIA	0

Development Projects

Project: 1313 North Eastern Road-Corridor Asset Management Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 3 (No) Monitoring and supervision reports	1) Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	212101 Social Security Contributions	1,400
2) Payment of NSSF and PAYE for staff under the Project Implementation Unit as required under the Financing Agreement with Development Partner.	2) Payment was also made for NSSF for temporary staff under the project implementation unit.	227001 Travel inland	14,660

Reasons for Variation in performance

N/A

Total	16,060
GoU Development	16,060
External Financing	0
AIA	0

Capital Purchases

Budget 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
15.125 km equivalents rehabilitated	<p>Having been suspended with a stop work order in November 2019 after violations of ESHS, compliance achieved and finally the stop work order was lifted by the World Bank in July 2021. All issues raised have been successfully assessed.</p> <ul style="list-style-type: none"> An approval for the Emergency works on Lira - Kamdini was received and works started with pulverizing the existing road surface and compacting it to even the surface. The design for the rehabilitation/reconstruction intervention was completed for both Lot 1 & 2. The routine maintenance works were undertaken. They involve interventions and activities to keep the paved roadway (except the Lira – Kamdini section) free of localized potholes, drainage cleaning, vegetation control and repair of guardrails. The Contractor's key staff are mobilized for both lots 1 & 2. Plant and Equipment to start Works execution for lot 1 is mobilized and this includes establishment of an asphalt plant. The Contractor mobilized an Asphalt plant for Lot 2, which is being installed. The other machinery and equipment is parked at a campsite in Mbale. The Contractor's camp is being established at Boroboro. Management of Social Risks Associated with Gender Based Violence and Violence against Children along the project is also ongoing. 	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>1,400,196</p> <p>4,167,390</p>

Reasons for Variation in performance

Non-compliance by the contractor to environment and social safeguards that led to the suspension of works.

Total	5,567,585
GoU Development	85,005
External Financing	5,482,580
AIA	0
Total For Project	5,583,645
GoU Development	101,065
External Financing	5,482,580
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
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Development Projects

Project: 1319 Kampala Flyover

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Payment for PAYE to staff under the consultant as required under the Financing Agreement with Development Partner.	Payment for PAYEE to staff under the consultant was made	Item	Spent
		211102 Contract Staff Salaries	45,345

Reasons for Variation in performance

N/A

Total	45,345
GoU Development	45,345
External Financing	0
AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

1) Payment of Withholding Tax to the supervision consultant.	1) Payment of withholding tax was made.	Item	Spent
2) Payment of Withholding Tax to the contractor	2) As of end of September 2021, cumulative Physical Progress was 30.7% against a Planned Progress of 65.58%.	281504 Monitoring, Supervision & Appraisal of Capital work	2,207,038
3) 7.5% of works constructed.	Segments 1-25 of Underpass Box culvert are ongoing including the retaining wall structures. 56 of 76 screwed steel piles are complete while Pile caps and piers are ongoing. Road Widening works are ongoing along Mukwano, Queensway and Ggaba road.	312103 Roads and Bridges.	12,230,253
4) Payment of projected arrears for outstanding certificates (reallocation of utilities) by end of FY 2020/21.			

Reasons for Variation in performance

N/A

Total	14,437,290
GoU Development	0
External Financing	14,437,290
AIA	0
Total For Project	14,482,636
GoU Development	45,345
External Financing	14,437,290
AIA	0

Development Projects

Project: 1320 Construction of 66 Selected Bridges

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	15,000

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
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Reasons for Variation in performance

N/A			
		Total	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 74 Major Bridges

	Item	Spent
10) construction of Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road	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, Ayugi Bridge and Multi-Cell Box Culvert at Opot are substantially complete, open to the public for use and under Defects Liability Period.	312103 Roads and Bridges. 19,750,976
11) Construction of Jure Bridge On Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)	Opio, Ceri, Adidi, Mpondwe, and Mpanga-6 Bridges were substantially completed, are open to the public for use and under Defects Liability Period.	
2) Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District	Emergency Repair of Kazinga Channel Bridge on Kasese-Katunguru-Ishasha Rd: 97% physical progress was attained during quarter one of FY 2021/22. Emergence repairs are substantially complete.	
12) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District	Enyau Bridge, Awoo Bridge on Bobi-Ayer Road in Omoro District, Nariamabune Bridge on Ariamoi – Kotido – Kaabong - Kapedo Road in Kaabong District, Aji and Ora Bridges are substantially complete and under Defects Liability Period.	
13) Katunguru Bridge Emergency Repairs	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: All the four (4) bridges were substantially completed and are open to traffic. The Defects Liability Period commenced on 18 May 2021 and is ongoing.	
14) Lugogo Bridge at Kasozi on Ngoma-Kasozi road	Multi Cell Box Culvert at Ajeleik: 20.9% physical progress was attained during quarter one of FY 2021/22.	
15) Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)		
16) Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road		
17) Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road		
18) Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road		
19) Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road		
20) Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli		

Vote:113

Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

road

Lugogo Bridge & multiple cell box culverts on Lugogo swamp crossing along Kyambukondo-Kazo Ngoma Road: 2.58% physical progress was attained during quarter one of FY 2021/22. Clearing and grubbing of the Nakasongola side approach (1.15km) is complete, Rock excavation at K0+340 – K0+440 is on progress, while construction of the temporary access to the bridge location is on progress.

Construction of Strategic Bridges on the National Road Network: Lot 1: Kibimba, Sironko and Chololo: 7.9% physical progress was attained during quarter one of FY 2021/22. Bridge structure is complete, while approach Road works are on progress for Chololo Bridge. At Sironko Bridge, protection works for Sironko side abutment are complete while those on the Muyembe side are on progress. At Kibimba Bridge, demolition of the old bridge structure is on progress, construction of cofferdam and piling platform is on progress.

Lot 2 Design and Build of 2 Strategic Bridges-; Jure Bridge on Atiak – Moyo – Yumbe -Manibe Road & Amou Bridge on Laropi - Obongi Road: 6.1% physical progress was attained during quarter one of FY 2021/22. Temporary traffic diversions were completed for Amua while Foundation rock fill and sand blinding are ongoing. Bridge structure is complete for Jure Bridge and contractor is mobilizing for road works.

Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzuu) Gazi (Rhino Camp), Aca (Rhino Camp): 8.2% physical progress was attained during quarter one of FY 2021/22. Bridge structure is complete and approach roads on going for Alla Bridge, camp establishment, Temporary diversion and Excavation of foundations are also complete at Gazi Bridge while foundation fill with rock fill is ongoing. Detailed Design Report was approved for Aca Bridge and temporary diversion is complete. Scope change review on going.

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road: Contract for civil works was signed on 4th August 2021 and contractor is mobilizing.

Lot 4 - Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road: Contract for civil works was signed on 6th August 2021.

Lot 5 - Design and Build of 4 strategic bridges in Eastern Uganda; Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road is under evaluation

Lot 6 - Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road: Contract for civil works was signed on 12th August 2021 and contractor is mobilizing.

The substantially completed bridge projects have provided employment to the local communities including women and the youth and has improved safe access to markets, hospitals and schools by the communities. They also serve to link remote areas to towns and cities and provide a major link between rural communities and social services providers.

Reasons for Variation in performance

Gazi Bridge: Delayed approvals from NEMA and UWA. UWA denied the contractor access to the site until NEMA approves the ESIA report.
Multi Cell Box Culvert at Ajeleik: Frequent and excessive flooding at the project site frequently slowing the project progress.

Adverse climatic conditions, that has led to heavy floods at Ora-1 negatively impacting work progress.

Total	19,750,976
GoU Development	19,750,976
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	US\$ Thousand
		Total For Project	19,765,976
		GoU Development	19,765,976
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item 227001 Travel inland	Spent 6,890
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Reasons for Variation in performance

N/A

Total	6,890
GoU Development	6,890
External Financing	0
AIA	0

Capital Purchases

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

5 km equivalents constructed on Muyembe- Nakapiripirit road project.	Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): Cumulatively, 4.20% physical progress has been attained since the project commenced, representing 4.91 km-equivalents.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	Spent 484,715 5,304,205
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By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Karamoja and Sebei sub region.

Reasons for Variation in performance

Delayed completion of Design Review

Inadequate and delayed mobilization of the Contractor's equipment and personnel

Total	5,788,919
GoU Development	0
External Financing	5,788,919
AIA	0
Total For Project	5,795,809
GoU Development	6,890
External Financing	5,788,919
AIA	0

Development Projects

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
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Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	4,645

Reasons for Variation in performance

N/A

Total	4,645
GoU Development	4,645
External Financing	0
AIA	0

Capital Purchases

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

16.382 km equivalents constructed on Rwenkunya - Apac -Lira - Acholibur road project.	Lot 1: Rwenkunya-Apac (90.9km): 0.7% physical progress was attained during quarter one of FY 2021/22, representing 0.64 km-equivalents.	Item	Spent
	Lot 2: Apac-Lira-Puranga road (100.1km): Design Review is still ongoing. Contractor is also mobilizing personnel and equipment, establishing camp and maintaining the existing road.		

Reasons for Variation in performance

Delay in finalization of the design review report

Lot 1: Rwenkunya-Apac (90.9km): Delay by the Contractor to acquire a stone quarry due to ownership challenges of the proposed Ibuje rock and the fact that it was gazetted as a tourist site in the Project ESIA

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	4,645
GoU Development	4,645
External Financing	0
AIA	0

Development Projects

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3(No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	Item	Spent
		227001 Travel inland	4,855

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
<i>Reasons for Variation in performance</i>			
N/A			
Total			4,855
GoU Development			4,855
External Financing			0
AIA			0

Capital Purchases

Budget 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) 6.25km equivalents constructed on Moroto Lokitanyala and Soroti town roads.	Overall, 1.54 km-equivalents were attained, for Soroti - Katakwi - Akisim (100Km) and Moroto – Lokitanyala Road (42km), during quarter one of FY 2021/22.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 29,492
2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	<p>Soroti - Katakwi - Akisim (100Km): 1.41% physical progress was attained during quarter one of FY 2021/22, representing 1.41 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. Addendum No 2: Rehabilitation and Upgrading of Additional Soroti University Roads (7Km) was signed on 9th August 2021.</p> <p>Moroto – Lokitanyala Road (42km): 0.3% physical progress was attained during quarter one of FY 2021/22, representing 0.13 km-equivalents. By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Karamoja sub region.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>		

Reasons for Variation in performance

N/A

Total	29,492
GoU Development	29,492
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	US\$ Thousand
		Total For Project	34,347
		GoU Development	34,347
		External Financing	0
		AIA	0

Development Projects

Project: 1404 Kibuye- Busega- Mpigi

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 3(No) Monitoring and supervision reports.	No Facilitation for in house supervision teams was made and hence no monitoring and supervision reports prepared		

2) Payment of WHT to audit firm

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
1) Payment of WHT to the supervision consultant.	1) Payment of Withholding Tax to the supervision consultant was made.		
2) 1.5km equivalents constructed on Busega-Mpigi road project.	2) 0.7% physical progress was attained during quarter one of FY 2021/22, representing 0.17 km-equivalents. Cumulatively, 7.1% physical progress has been attained since the project commenced, representing 1.68 km-equivalents. Design update was also completed.	281504 Monitoring, Supervision & Appraisal of Capital work	596,371
		312103 Roads and Bridges.	6,842,443

Reasons for Variation in performance

Delayed finalization and approval of the Design Update

Total	7,438,815
GoU Development	15,238
External Financing	7,423,576
AIA	0
Total For Project	7,438,815
GoU Development	15,238
External Financing	7,423,576
AIA	0

Development Projects

Project: 1490 Luwero- Butalangu

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
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Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment of PAYE and NSSF to staff under Project Implementation Unit as required under the Financing Agreement with Development Partner.	1) No Facilitation for in house supervision teams was made and hence no monitoring and supervision reports prepared.	
2) 3 (No) Monitoring and supervision reports	2) No NSSF and PAYEE for staff under the project implementation unit was made.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
Payment to the design and supervision consultant.	No payments to the Design consultant were made	

Reasons for Variation in performance

N/A	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1503 Karugutu-Ntoroko Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	

Reasons for Variation in performance

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

1) Procurement for the civil works contractor	Procurement for both lots 6A & 6B is under bidding. Bid submission deadline has been extended several times since 11th June 2020 due to non-responsive bids.	Item	Spent
	The contract for the procurement of Consultancy Services for Construction Supervision was cleared by the Solicitor General and is awaiting decision on Civil Works contract before issuing the Letter of Award.		

Reasons for Variation in performance

Procurement for both lots 6A & 6B has been under bidding since 11th June 2020. Bid submission deadline has been extended several times due to non-responsive bids

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

Development Projects

Project: 1506 Land Acquisition

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) Payment of salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs.	1) Payment of salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs was made.	Item	Spent
2) Payment of allowances to Grievance Management Committees (GMCs).	2) Payment of allowances to Grievance Management Committees (GMCs) was made.	211102 Contract Staff Salaries	1,671,966
3) Payment of NSSF to temporary staff.	3) Payment of NSSF for temporary staff was made.	211103 Allowances (Inc. Casuals, Temporary)	18,891
4) Hire of venue for meetings with PAPs.	4) Facilitation of staff during land valuations was made.	212101 Social Security Contributions	168,896
5) Procurement of stationary for meetings with GMCs.	5) Hire of venues for GMCs was made.	221005 Hire of Venue (chairs, projector, etc)	1,650
6) Payment for Fuel	6) Payment for fuel, lubricants and oils was made.	227001 Travel inland	545,542
7) facilitation of staff during land valuation.		227004 Fuel, Lubricants and Oils	413,656
8) Repair and service of 37 (N0) vehicles.			
9) Gazetting of land			
10) titling of land acquired			

Reasons for Variation in performance

N/A

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	2,820,601
		GoU Development	2,820,601
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Spent
1) 23.0 (no) Hectares of land acquired on Kapchorwa – Suam road	113.288 Hectares of land were acquired during quarter one of FY 2021/22 and	311101 Land 25,697,847
2) 2.0 (no) Hectares of land acquired on Kampala Flyover Construction and Road Upgrading	1,161 PAPs paid during quarter one of FY 2021/22.	
3) 9.2 (no) Hectares of land acquired on Musita - Lumino/ Busia – Majanji road	Kapchorwa - suam Road (77km): 10.15 Hectares of land were acquired and 257 PAPs paid during quarter one of FY 2021/22.	
4) 9.0 (no) Hectares of land acquired on Mukono - Katosi (Nyenga - Njeru Section) road	Musita-Lumino/Busia-Majanji (104km): 2.03 Hectares of land were acquired and 3 PAPs paid during quarter one of FY 2021/22.	
5) 8.0 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km) Expressway		
6) 3.3 (no) Hectares of land acquired on Rukungiri - Kihhihi (78.0 Km) road	Mukono – Kyetume - Katosi/ Nyenga (74km): No Hectares of land were acquired and 7 PAPs paid during quarter one of FY 2021/22.	
7) 6.6 (no) Hectares of land acquired on Kyenjojo - Kabwoya Road (100 Km) road	Kibuye – Busega – Mpigi: 10.12 Hectares of land were acquired and 113 PAPs paid during quarter one of FY 2021/22.	
8) 16.5 (no) Hectares of land acquired on Moroto - Lokitanyala (44km) road	Rukungiri-Kihhihi-Ishasha/ Kanungu (78.5 km): 0.16 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.	
9) 16.5 (no) Hectares of land acquired on Critical Oil Roads (Package 1, 2, 3 & 5)		
10) 23.0 (no) Hectares of land acquired on landing sites, weigh bridges, Bridges and UNRA stations	Critical Oil Roads: Overall, 11.89 Hectares of land were acquired and 121 PAPs paid during quarter one of FY 2021/22. The breakdown per package is herein below.	
11) 33.0 (no) Hectares of land acquired on Package 4: Lusalira – Nkongwe – Sembabule (97 Km) road		
12) 16.5 (no) Hectares of land acquired on Package 6: Karugutu - Ntoroko and Kabwoya - Buhuka road	Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa-Buliisa and Wanseko-Bugungu Roads upgrading Projects (159km): 5.80 Hectares of land were acquired and 22 PAPs paid during quarter one of FY 2021/22.	
13) 115.5 (no) Hectares of land acquired on Rwenkuny - Apac - Lira - Acholibur (252.5 Km) road		
14) 16.5 (no) Hectares of land acquired on Luwero - Butalango Road (29.61 Km)	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): 0.87 Hectares of land	
15) 16.5 (no) Hectares of land acquired on Kira - Kasangati - Matugga road		

Vote:113 Uganda National Roads Authority

QUARTER 1: Outputs and Expenditure in Quarter

16) 29.7 (no) Hectares of land acquired on Tourism Roads	were acquired and 52 PAPs paid during quarter one of FY 2021/22.
17) 29.7 (no) Hectares of land acquired on Laropi – Moyo - Afoji road	Package 3: Buhimba-Nalweyo-Bulamagi-Igayaza-Kakumiro (93km): 3.99 Hectares of land were acquired and 32 PAPs paid during quarter one of FY 2021/22.
18) 16.5 (no) Hectares of land acquired on Manibe – Yumbe road	Package 4: Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule and Kyotera-Rakai Road
20) 33.0 (no) Hectares of land acquired on Kitgum – Kidepo road	Upgrading Project (60km). 1.23 Hectares of land were acquired and 15 PAPs paid during quarter one of FY 2021/22.
21) 2.0 (no) Hectares of land acquired on Kibuye – Busega Expressway	
22) 33.0 (no) Hectares of land acquired on Butalango – Ngoma road	
24) 26.4 (no) Hectares of land acquired on Jinja – Mbulamuti – Kamuli road	Nsongya Bridge: 0.36 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.
25) 13.2 (no) Hectares of land acquired on Kashwa – Kashongi – Ruhumba road	Kagandi Bridge: 0.004 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.
26) 25.0 (no) Hectares of land acquired on Nyakaambu – Kabwohe – Kitagata road	Dunguluha Bridge: 0.29 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2021/22.
27) 26.4 (no) Hectares of land acquired on Kamuli – Bukungu road	
28) 23.0 (no) Hectares of land acquired on Kisubi – Nakawuka - Natete/ Nakawuka – Kasanje - Mpigi/Nakawuka – Mawugulu – Nanziga - Maya/Kasanje – Buwaya road	Rwenkunyie - Apac - Lira – Puranga (191km): 49.57 Hectares of land were acquired and 299 PAPs paid since the start of FY 2021/22.
29) 33.0 (no) Hectares of land acquired on Bwizibwerera – Nsiika – Nyakabirizi – Nyakashaka road	Puranga – Acholibur (60km): 0.09 Hectares of land were acquired and 5 PAPs paid during quarter one of FY 2021/22.
30) 11.5 (no) Hectares of land acquired on Namagumba - Nalugugu - Budadiri road	Luwero – Butalangu (29.9Km): 5.61 Hectares of land were acquired and 93 PAPs paid during quarter one of FY 2021/22.
31) 11.5 (no) Hectares of land acquired on Kapeka - Kituma/Kapeeka – Butalango road	
33) 16.5 (no) Hectares of land acquired on Tororo – Busia road	Kira – Kasangati – Mattuga (21km): 0.45 Hectares of land were acquired and 34 PAPs paid during quarter one of FY 2021/22.
36) 11.5 (no) Hectares of land acquired on Bubulo - Buduuda Circular Road	
37) 11.5 (no) Hectares of land acquired on Pajule - Pader District Headquarters road	Atiak - Moyo - Afoji (104km): 0.53 Hectares of land were acquired and 5 PAP paid during quarter one of FY 2021/22.
38) 23.0 (no) Hectares of land acquired on Rwimi - Dura - Kamwenge – Kyenjojo road	
40) 25.0 (no) Hectares of land acquired on Kampala - Jinja Expressway	Olwiyo – Gulu (70Km): 0.07 Hectares of land were acquired and 1 PAP paid during quarter one of FY 2021/22.
	Koboko – Yumbe – Moyo: 9.83 Hectares of land were acquired and 121 PAPs paid during quarter one of FY 2021/22.

Kigumba – Bulima (69Km): 0.71 Hectares

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QUARTER 1: Outputs and Expenditure in Quarter

of land were acquired and 6 PAPs paid during quarter one of FY 2021/22.

Source of the Nile Bridge: 0.25 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2021/22.

Mubende – Kakumiro – Kagadi road (107km): 0.02 Hectares of land were acquired and 1 PAP paid during quarter one of FY 2021/22.

Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): 3.7 Hectares of land were acquired and 48 PAPs paid during quarter one of FY 2021/22.

Sembabule - Villa Maria Road Project (104Km): 0.08 Hectares of land were acquired and one(1) PAP paid during quarter one of FY 2021/22.

Soroti – Dokolo - Lira (122.8km): 0.08 Hectares of land were acquired and 11 PAPs paid during quarter one of FY 2021/22.

Muyembe -Nakapiripirit Road (92km) and Selected Link Roads (25km): 4.64 Hectares of land were acquired and 11 PAPs paid during quarter one of FY 2021/22.

Vurra-Arua-Koboko-Oraba (92.2km): 0.08 Hectares of land were acquired and 2 PAPs paid during quarter one of FY 2021/22.

Busega – Mityana (57.2km): 1.19 Hectares of land were acquired and 8 PAPs paid during quarter one of FY 2021/22.

Fort Portal-Bundibugyo-Lamia (103.6km): No Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.

Kitala – Gerenge (10km): 0.04 Hectares of land were acquired and 1 PAP paid during quarter one of FY 2021/22.

Note that priority for payments to the Project Affected Persons (PAPs) were made to families with single mothers, physically incapacitated PAPs, widows and the elderly. In addition, a number of PAPs have been taught financial literacy to ensure that the payments for the land are efficiently utilized.

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QUARTER 1: Outputs and Expenditure in Quarter

Bumbobi – Lwakhakha (45.5Km): 0.10 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.

Fort portal – Kamwenge (66.2Km): 0.29 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.

Mbarara – Ntungamo – Kabale – Katuna (164.3Km): 0.05 Hectares of land were acquired and one (1) PAP paid during quarter one of FY 2021/22.

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 32 Bn

Total	25,697,847
GoU Development	25,697,847
External Financing	0
AIA	0
Total For Project	28,518,448
GoU Development	28,518,448
External Financing	0
AIA	0

Development Projects

Project: 1538 Development of Nakaseke-Ssinga-Kituma road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports during the contractor facilitated period. No monitoring and supervision was undertaken as the contractor for civil works is still under procurement.

Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
1) Procurement for civil works contractor under contractor facilitated financing	Procurement of contractor for the Design and Build of Kituma-Kapeka-Butalangu Road upgrading project (37km) and access to Ssinga Barracks (5km) is ongoing and under evaluation

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
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Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1544 Kisoro-Lake Bunyonyi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	No monitoring and Supervision was done and hence no reports prepared.	Item	Spent
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Reasons for Variation in performance

Civil works contractor was under procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

1) Procurement for civil works contractor	Procurement of contractor for Civil Works for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) is ongoing and under bidding.	Item	Spent
	Procurement of Consulting Services for Design Review and Construction Supervision of Kabale- Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (34km) is under evaluation.		
	By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Kigezi sub region.		

Reasons for Variation in performance

Procurement of contractor for Civil Works for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was still under procurement

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

Development Projects

Project: 1545 Kisoro-Mgahinga National Park Headquarters Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Item	Spent
3 (No) Monitoring and supervision reports	
No monitoring and Supervision was done and hence no reports prepared.	

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
1) Procurement of a contractor	
3) 16.25km equivalents rehabilitated on Rentoobo to Katuna (replacement of Ashalt).	
Procurement of contractor for Civil Works for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) is ongoing and under bidding.	
Procurement of Consulting Services for Design Review and Construction Supervision of Kabale- Lake Bunyonyi and Kisoro-Mgahinga Road Upgrading Project (34km) is under evaluation.	
By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of Kigezi sub region.	
Procurement of contractor is ongoing	

Reasons for Variation in performance

N/A
Procurement of contractor for Civil Works for Upgrading the Kabale - Lake Bunyonyi Road (15.1km) and Kisoro-Mgahinga Road (18.1km) was still under procurement

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

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) 3 (No) Monitoring and supervision reports.	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared	227001 Travel inland	1,465
2) Service and repair of 31 (N0) vehicles.			
3) Payment for fuel.			

Reasons for Variation in performance

N/A

Total	1,465
GoU Development	1,465
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
1) Payment of retention.	Namunsi -Sironko -Muyembe -Kapchorwa Phase II (29km): 12.23% physical progress was attained during quarter one of FY 2021/22, representing 3.55 km-equivalents. Cumulatively, 89.9% physical progress has been attained since the project commenced, representing 26.07 km-equivalents.	312103 Roads and Bridges.	3,733,802
2) Project under Defects liability period	Asphalt Concrete completed from km 40+000 to km 62+930) except for Junction at Km 61+175RHS (Access Road to High Altitude Training centre). Pre-marking of the Road has started and Guardrail installation is 95% completed.		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 8.7 Bn

Total	3,733,802
GoU Development	3,733,802
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 Project	3,735,267
		GoU Development	3,735,267
		External Financing	0
		AIA	0

Development Projects

Project: 1552 Hoima-Katunguru Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports No monitoring and supervision was undertaken during DLP.

Item

Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget 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) Payment of projected arrears for outstanding certificates by end of FY 2020/21.	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.	Item	Spent
2) Project under Defects Liability Period (DLP)	2) Works under phase II and 4.5Km Kasese Town Roads and 1.5Km Hima service roads were substantially completed and are currently under Defects Liability Period (DLP). 25.03% physical progress was attained during quarter one of FY 2021/22, representing 7.26 km-equivalents. Cumulatively, 98.03% physical progress has been attained since the project commenced, representing 28.43 km-equivalents. This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 20.347 Bn

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

Development Projects

Project: 1553 Ishaka-Rugazi-Katunguru Road

Capital Purchases

Budget 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>1) Payment of retention for Ishaka-rugazi-Katunguru and Mbarara town roads</p> <p>2) Payment of projected arrears for outstanding certificates by end of FY 2020/21.</p> <p>3) 1Km equivalents constructed under Access road to Presidential Initiative on Banana Industrial development Centre under low cost seal.</p>	<p>Overall, 1.88 km-equivalents were attained since the start of FY 2021/22 for Mbarara Town Roads, Ishaka – Katunguru (58km) and Construction Of Low Volume Access Road To Presidential Initiative On Banana Industrial Development Centre (3.0km).</p> <p>1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.</p> <p>2) Ishaka – Katunguru (58km): The project was substantially completed and was under Defects Liability Period (DLP) until 23 August 2022.</p> <p>3) Upgrading of Selected Mbarara Town Roads (20.2km): 0.1% physical progress was attained during quarter one of FY 2021/22, representing 0.02 km-equivalents. The Project is under DLP with the Works substantially completed and handed over to the Employer on 28 July 2021 pending final inspection.</p> <p>4) Construction Of Low Volume Access Road To Presidential Initiative On Banana Industrial Development Centre(3.0km) is ongoing with progress of 62%. Overall, 1.86 km-equivalents were attained during quarter one of FY 2021/22.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>7,779,917</p>

Reasons for Variation in performance

N/A

Total	7,779,917
GoU Development	7,779,917

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 Project	7,779,917
		GoU Development	7,779,917
		External Financing	0
		AIA	0

Development Projects

Project: 1554 Nakalama-Tirinyi-Mbale Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	1,445

Reasons for Variation in performance

N/A

Total	1,445
GoU Development	1,445
External Financing	0
AIA	0

Capital Purchases

Budget 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
2) 2km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal	<p>Overall, 8.55% physical progress for Addendum 2 representing, 0.84 km-equivalents was attained since the start of FY 2021/22.</p> <p>Nakalama -Tirinyi -Mbale (102km): The main project was substantially completed on 7th January 2021 and is now under defects liability period. Addendum 1 works (including Iganga – Saaza Rd and Roads in Busembatia) was also substantially completed. Addendum 2 works for upgrading of Selected Roads in Namutumba District and Mbale State Lodge Road (9.8km) to Bituminous Standard is ongoing with progress of 27.5%.</p> <p>Cumulatively, 27.5% physical progress for Addendum 2 has been attained since commenced, representing 2.7 km-equivalents.</p> <p>This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.</p>	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	1,445
GoU Development	1,445
External Financing	0
AIA	0

Development Projects

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	
Project: 1555 Fortportal Hoima Road				
Outputs Provided				
Budget Output: 01 Monitoring and Capacity Building Support				
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 730	
Reasons for Variation in performance				
N/A				
			Total	730
			GoU Development	730
			External Financing	0
			AIA	0
Capital Purchases				
Budget Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)				
	1) Payment of Arrears for outstanding certificates for FY 2020/21 was made.	Item 312103 Roads and Bridges.	Spent 6,154,307	
	2) Project was substantially completed by 23rd May 2021 and is under Defects Liability Period. DLP commenced on 24th May 2021 and the Contractor is addressing the snags and rectification of defects.			
	This substantially completed road project has been constructed to include cycling lanes and road accesses to the main road for communities especially cyclists, children, pregnant women, the elderly and PWDs; rumble strips and humps to control over speed especially in urban areas, towns, around schools, markets and hospitals; zebra crossings around schools, hospitals, markets and in town centres; road signs to guide and warn road users; and streetlights for some urban centres. This project has also provided employment to the local communities including women and the youth and has improved access to markets, hospitals and schools by the communities.			
Reasons for Variation in performance				
N/A				
			Total	6,154,307
			GoU Development	6,154,307
			External Financing	0
			AIA	0
			Total For Project	6,155,037

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
		GoU Development	6,155,037
		External Financing	0
		AIA	0

Development Projects

Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) payment of Salaries and NSSF for temporary staff.	1) Payments were made for temporary staff salaries and Social Security Contributions.	211102 Contract Staff Salaries	262,040
2) Bid advertising		212101 Social Security Contributions	6,970
3) Training of staff.		221001 Advertising and Public Relations	122,308
4) Remittances to the EAC Logistics Budget, 2021/22	2) Payments were made for advertising and radio services.	221003 Staff Training	98,543
7) Procure Consultancy Services for establishment of a Research, Development and Innovation Centre	3) Staff were trained in areas such as ICT, orientation for new staff, Thrust leadership training, and training for plant operators, and cyber security in financial services.	221017 Subscriptions	15,715
10) Consultancy services to conduct UNRA Stakeholder Satisfaction Survey		225002 Consultancy Services- Long-term	908,151
		228003 Maintenance – Machinery, Equipment & Furniture	18,893
	4) Subscriptions for staff were made for Surveyors' Registration Board, Information Systems Audit and Control Association, Chartered Institute of Public Relations membership, annual practicing certificates for surveyors.		
	5) Payments were made to conduct the UNRA stakeholder Satisfaction Survey		

Reasons for Variation in performance

Total	1,432,621
GoU Development	1,432,621
External Financing	0
AIA	0

Budget Output: 08 Environmental and Social Safeguards

Payment of NEMA fees	Payment of Nema Fees for the ESIA for Katunguru - Ishasha road was made.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	58,500

Reasons for Variation in performance

Total	58,500
GoU Development	58,500
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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
2) Renovation of Dilapidated buildings and fences at Selected UNRA Stations.		
4) Construction of accommodate for staff in hard to reach areas.	312102 Residential Buildings	113,985
5) Works for high speed weigh in motion system for Busitema (X2), Kamengo (X2), Kamdini (X1).	Payments were made for the Construction of Kitgum station staff houses, assorted hardware materials for construction of staff houses in Kitgum station, and for the Supply of local materials for the construction of Kitgum station staff houses.	

Reasons for Variation in performance

Total	113,985
GoU Development	113,985
External Financing	0
AIA	0

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

	Item	Spent
2) Procure Microsoft and Supporting Licenses		
3) Procurement of ICT equipment and software solutions including computers and Laptops, payment for ERP and Project portfolio solution, station servers, Network switches.	312203 Furniture & Fixtures	57,112
4) Procure consultancy Services for Quality Assurance and ICT Development Support.	312213 ICT Equipment	928,786
5) Supply and Maintenance of AC for Station Server rooms		
6) Fleet management system		
9) Supply and Delivery of Office Furniture	Payments were made for the Supply of office furniture to UNRA.	

Reasons for Variation in performance

Total	985,898
GoU Development	985,898
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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
10 Payment of lease rentals for vehicles	Payments were made for Carpentry repairs for UNRA HQ and Kyambogo, Plumbing works for UNRA - Njeru camp, repairs of generator at UNRA Kyambogo, servicing of fire extinguishers and for the Supply and installation of generator parts at UNRA Kyambogo.	312201 Transport Equipment	122,830
		312202 Machinery and Equipment	3,723,345
	Payments were made for repair of motor vehicles.		
	Payments were made for supply, delivery, training and commissioning of road equipment: Lot 7-Chip Spreader; and Lot 6-Asphalt distributor.		
	Payments were made for the maintenance of Machinery, equipment and furniture		

Reasons for Variation in performance

Total	3,846,175
GoU Development	3,846,175
External Financing	0
AIA	0
Total For Project	6,437,178
GoU Development	6,437,178
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	No monitoring and supervision was undertaken as the contractor for civil works is still under procurement.	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	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	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1657 Moyo-Yumbe-Koboko road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

		Item	Spent
3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	227001 Travel inland	28,775

Reasons for Variation in performance

N/A

Total	28,775
GoU Development	28,775
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
1) Procurement of Civil works contractor and supervision consultant	Procurement of contractor for the Civil Works for the Upgrading of Koboko – Yumbe – Moyo road (105 KM) from gravel to paved (bitumen) standard is ongoing. Preparation of Solicitation Document is ongoing.		
	By upgrading this road, Government of Uganda, through UNRA seeks to promote equity in development and access to markets and services by the people of West Nile sub region and the refugees.		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	28,775
GoU Development	28,775
External Financing	0
AIA	0

Development Projects

Project: 1692 Rehabilitation of Masaka Town Roads (7.3 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	US\$ Thousand
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Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Facilitation for in house supervision teams was made and three monitoring and supervision reports prepared.	Item 227001 Travel inland	Spent 1,930
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Reasons for Variation in performance

N/A

Total	1,930
GoU Development	1,930
External Financing	0
AIA	0

Capital Purchases

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

1) Payment of retention	33.0% physical progress was attained during quarter one of FY 2021/22, representing 2.41 km-equivalents.	Item 312103 Roads and Bridges.	Spent 2,852,673
2) Project under Defects Liability Period (DLP)	Cumulatively, 88.0% physical progress has been attained since the project commenced, representing 6.42 km-equivalents.		

Reasons for Variation in performance

Due to inadequate Q1 cash limit, we closed with a total project debt amounting to UGX 1.942 Bn

Total	2,852,673
GoU Development	2,852,673
External Financing	0
AIA	0
Total For Project	2,854,603
GoU Development	2,854,603
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3(No) Monitoring and Supervision reports	No monitoring and supervision was undertaken	Item	Spent
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Reasons for Variation in performance

N/A

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	US\$ Thousand
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Capital Purchases

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

1) Procurement of civil works contractor.	3.0% physical progress was attained during quarter one of FY 2021/22, representing 2.16 km-equivalents. Cumulatively, 3.0% physical progress has been attained since the project commenced, representing 2.16 km-equivalents.	Item	Spent
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Reasons for Variation in performance

The construction unit had mobilized to upgrade the project of Misindye - Kiyunga and Kabimbiri - Ziobwe. However, the project is under a directive to be upgraded by different company. This explains why the no km equivalents were constructed on these roads and no salaries and NSSF were paid.

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

Development Projects

Project: 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	No monitoring and supervision was undertaken	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

8.75km equivalents rehabilitated on Mityana-Mubende road project.	Reconstruction of Mityana-Mubende and Mubende town roads: 2.5% physical progress was attained during quarter one of FY 2021/22, representing 2.5 km-equivalents. Cumulatively, 2.5% physical progress has been attained since the project commenced, representing 2.5 km-equivalents.	Item	Spent
		312103 Roads and Bridges.	25,044,095

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
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Reasons for Variation in performance

N/A			
		Total	25,044,095
		GoU Development	25,044,095
		External Financing	0
		AIA	0
		Total For Project	25,044,095
		GoU Development	25,044,095
		External Financing	0
		AIA	0

Development Projects

Project: 1695 Rehabilitation of Pakwach-Nebbi Section 2 Road(33KM)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Spent
3 (No) Monitoring and supervision reports	No monitoring and supervision was undertaken and hence no monitoring and supervision reports prepared.	

Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

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

	Item	Spent
1) 3.875Km rehabilitated on Nebii Alwayi road project.	1) Alwi-Nebbi Road (33.25km) and Upgrading of Pakwach and Nebbi Town roads (4km): Contractor for civil works was awarded to China Railway 18th Bureau Group and signed on 22 June 2021. Contractor is currently mobilizing for civil works.	
2) Procurement of Civil works contractor for Busunju-Kiboga-Hoima.	2) Procurement of contractor for Busunju - Kiboga - Hoima road is ongoing.	
3) Procurement of contractor for rehabilitated on Olwiyo - Pakwach.	3) Procurement of contractor for olwiyo - pakwach is ongoing.	
5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo.		
6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua		

Reasons for Variation in performance

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 Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	441,204,149
		Wage Recurrent	17,057,375
		Non Wage Recurrent	5,226,093
		GoU Development	210,130,325
		External Financing	208,790,356
		AIA	0

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)
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Sub-SubProgramme: 51 National Roads Maintenance & Construction

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Payment of staff salaries	211102 Contract Staff Salaries	718,923	17,776,298	18,495,221
2) Payment of NSSF and RBS.	211103 Allowances (Inc. Casuals, Temporary)	0	115,900	115,900
3) payment of allowances to various committees including BOD retainer.	212101 Social Security Contributions	159,194	2,607,251	2,766,445
4) Payment of Medical insurance for staff.	213001 Medical expenses (To employees)	399	1,542,650	1,543,049
5) Payment of funeral expenses.	213002 Incapacity, death benefits and funeral expenses	0	11,850	11,850
6) Payment of Gratuity.	213004 Gratuity Expenses	1,464	1,553,205	1,554,669
7) payment of long service award to staff exits	221007 Books, Periodicals & Newspapers	237	0	237
8) Payment for advertising and public relations.	221009 Welfare and Entertainment	737	51,534	52,271
9) payment for workshops and seminars	221011 Printing, Stationery, Photocopying and Binding	1,752	86,004	87,756
10) Facilitation for staff training.	221017 Subscriptions	0	5,659	5,659
11) Purchase of periodicals and newspapers.	222001 Telecommunications	537	93,464	94,001
12) Call off orders for welfare items.	222002 Postage and Courier	0	3,972	3,972
13) Call off order for stationery.	222003 Information and communications technology (ICT)	0	29,900	29,900
14) Payment of printing services.	223003 Rent – (Produced Assets) to private entities	0	2,380,100	2,380,100
15) Payment of subscription for professional membership.	223004 Guard and Security services	1,253	234,455	235,708
16) Payment for telecommunication services.	223005 Electricity	112,032	0	112,032
17) Payment for ICT services	223006 Water	6	14,941	14,947
18) Payment for postage and courier service.	224004 Cleaning and Sanitation	6,842	38,641	45,484
19) payment for rent.	227001 Travel inland	0	20,000	20,000
20) Payment of utility services				
21) payment to URA for change to blue number plates				
22) Payment for licenses.				
23) Procurement of fuel				
24) Procurement for service of vehicles and machinery				
25) Payment for workman compensation.				
	Total	1,003,375	26,565,825	27,569,200
	Wage Recurrent	718,923	17,776,298	18,495,221
	Non Wage Recurrent	284,453	8,789,527	9,073,979
	AIA	0	0	0

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Department: 06 Project Preparation Studies

Outputs Provided

Budget Output: 07 Feasibility and Detailed Engineering Studies

	Item	Balance b/f	New Funds	Total
1) Design, Construction & Supervision of Headquarter premises	281503 Engineering and Design Studies & Plans for capital works	516,773	1,073,396	1,590,169
2) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 1- Mpanga and Rwimi bridges (Fort Portal Kasese Roads), Sezibwa bridge (Kalagi-Kayunga) and Katunguru bridge (Kasese-Ishaka) road.	Total	516,773	1,073,396	1,590,169
	Wage Recurrent	0	0	0
	Non Wage Recurrent	516,773	1,073,396	1,590,169
	AIA	0	0	0
3) Feasibility study and Detailed Design of Strategic Bridges on the National Road Network (2 Lots): Lot 2- Nakiwogo bridge (1.5km)				
4) Framework contract for Consultancy Services For Feasibility Study, Design Review and Detailed Engineering Design for selected road projects.				
5) Consultancy Services For Feasibility Studies and Detailed Engineering Designs of Kapeeka roads (164Km): Kabimbiri-Zirobwe (21.5Km), Ziobwe-Wobulenzi (23Km), Kapeeka-Wobulenzi Road (37Km), Kakiri-Masulita-Danze-Mawale (24Km), Busunju-Mityana (29.2Km),				
6) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 1: Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri (33 Km).				
7) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 2: Kamuli-Kaliro-Pallisa (90Km).				
8) Consultancy Services For Feasibility Study and Detailed Engineering Design of 8 Selected National Roads Lot 3: Gulu - Corner Kilak (100Km).				
9) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 4: Corner Kilak-Patongo-Abim-Kotido (110Km).				
10) Consultancy Services For Feasibility Study and Detailed Engineering Design of 6 Selected National Roads Lot 5: Ntusi - Lyantonde - Rakai (150km).				

Development Projects

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	965	15,790	16,755
	Total	965	15,790	16,755
	<i>GoU Development</i>	<i>965</i>	<i>15,790</i>	<i>16,755</i>
	<i>External Financing</i>	<i>0</i>	<i>15,790</i>	<i>15,790</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

1) 3km equivalents constructed on Atiak-Laropi road	Item	Balance b/f	New Funds	Total
2) 7km equivalents constructed on Atiak Sugar factory road	312103 Roads and Bridges.	4,537,275	4,362,302	8,899,578
	Total	4,537,275	4,362,302	8,899,578
	<i>GoU Development</i>	<i>4,537,275</i>	<i>4,362,302</i>	<i>8,899,578</i>
	<i>External Financing</i>	<i>4,537,275</i>	<i>4,362,302</i>	<i>8,899,578</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0267 Improvement of Ferry Services

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	17,905	0	17,905
	Total	17,905	0	17,905
	<i>GoU Development</i>	<i>17,905</i>	<i>0</i>	<i>17,905</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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

1) Construction of BKK Ferry	Item	Balance b/f	New Funds	Total
2) Procurement of Kalangala and Lake Bunyonyi ferries.	312202 Machinery and Equipment	0	597,680	597,680
3) Procurement of a Rescue boat.				
	Total	0	597,680	597,680
	<i>GoU Development</i>	<i>0</i>	<i>597,680</i>	<i>597,680</i>
	<i>External Financing</i>	<i>0</i>	<i>597,680</i>	<i>597,680</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Revised Workplan

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

1) Construction of BKK, Wanseko and Sigulu Ferry landing sites.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	275	31,705	31,980
2) Procurement for the Design and Build of landing sites and slipway for Kalangala and Koome Ferry.	312103 Roads and Bridges.	0	597,680	597,680
3) Procurement for contractor for the construction of landing sites for Kyoga, Albert Nile, Kiyindi, Bisina and Obongi ferries				
	Total	275	629,385	629,660
	<i>GoU Development</i>	<i>275</i>	<i>629,385</i>	<i>629,660</i>
	<i>External Financing</i>	<i>0</i>	<i>629,385</i>	<i>629,385</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 0952 Design Masaka-Bukakata road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
2) Payment of NSSF for staff under Project implementation Unit (PIU)	212101 Social Security Contributions	0	14,976	14,976
	227001 Travel inland	30	1,000	1,030
	Total	30	15,976	16,006
	<i>GoU Development</i>	<i>30</i>	<i>15,976</i>	<i>16,006</i>
	<i>External Financing</i>	<i>0</i>	<i>15,976</i>	<i>15,976</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

DLP for Masaka - Bukakata road	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	56,607	0	56,607
	312103 Roads and Bridges.	708,069	5,807,112	6,515,180
	Total	764,676	5,807,112	6,571,787
	<i>GoU Development</i>	<i>764,676</i>	<i>5,807,112</i>	<i>6,571,787</i>
	<i>External Financing</i>	<i>748,241</i>	<i>5,807,112</i>	<i>6,555,353</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
2) Payment for maintenance of 12 vehicles	227001 Travel inland	6,020	0	6,020
	Total	6,020	0	6,020
	<i>GoU Development</i>	<i>6,020</i>	<i>0</i>	<i>6,020</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

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

5.75KM equivalents constructed on Kapchorwa - Suam road	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	323,606	841,144	1,164,750
	312103 Roads and Bridges.	147,744	3,739,029	3,886,773
	Total	471,350	4,580,173	5,051,524
	<i>GoU Development</i>	<i>471,350</i>	<i>4,580,173</i>	<i>5,051,524</i>
	<i>External Financing</i>	<i>471,350</i>	<i>4,580,173</i>	<i>5,051,524</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
2) Payment of NSSF to staff under Project implementation Unit.	212101 Social Security Contributions	5,000	115,000	120,000
	227001 Travel inland	1,655	13,000	14,655
	Total	6,655	128,000	134,655
	<i>GoU Development</i>	<i>6,655</i>	<i>128,000</i>	<i>134,655</i>
	<i>External Financing</i>	<i>0</i>	<i>128,000</i>	<i>128,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

3KM equivalents constructed on Kigumba - Bulima and Bulima - Kabwoya roads	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,087,059	318,290	1,405,349
	312103 Roads and Bridges.	2,992,043	180,485	3,172,529
	Total	4,079,102	498,775	4,577,877
	<i>GoU Development</i>	<i>4,079,102</i>	<i>498,775</i>	<i>4,577,877</i>
	<i>External Financing</i>	<i>4,079,102</i>	<i>498,775</i>	<i>4,577,877</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1042 Design Nyendo - Sembabule (48km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	10,000	10,000
	Total	0	10,000	10,000
	<i>GoU Development</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</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

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

Payment of the balance on Final Accounts	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	7,588,969	2,923,649	10,512,618
	Total	7,588,969	2,923,649	10,512,618
	<i>GoU Development</i>	<i>7,588,969</i>	<i>2,923,649</i>	<i>10,512,618</i>
	<i>External Financing</i>	<i>0</i>	<i>2,923,649</i>	<i>2,923,649</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1176 Hoima-Wanseko Road (83Km)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1)3 (No) Monitoring and supervision reports 2) Payment for maintenance of 31 vehicles. 3) Payment for Fuel, Lubricants and Oils	Item	Balance b/f	New Funds	Total
	227001 Travel inland	145	100,000	100,145
	228002 Maintenance - Vehicles	141,509	0	141,509
	Total	141,654	100,000	241,654
	<i>GoU Development</i>	<i>141,654</i>	<i>100,000</i>	<i>241,654</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

1) 10km equivalents constructed on Package 1: Masindi park junction and tangi junction-para-bulisa roads(159Km) 2) 5km equivalents constructed on Package 2: Hoima Butiaba Wanseko (111km) 3) 7.3km equivalents constructed on Package 3: Buhimba-Nalweyo-Bulamagi and Bulamagi-Igayaza-Kakumiro (93km) 4) Mobilization by the contractor for Package 4: Lusalira-Nkongge-Ntusi (55km) under Contractor Facilitated Financing. 5) 8.08km equivalents constructed on Package 5:Masindi-Biiso, Hohwa-Nyairongo-Kyarusheesha-Butoole and Kabaale-Kiziranfumbi road project (97km)	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	0	2,674,306	2,674,306
	312103 Roads and Bridges.	118,507,873	53,582,135	172,090,007
	Total	118,507,873	56,256,441	174,764,314
	<i>GoU Development</i>	<i>118,507,873</i>	<i>56,256,441</i>	<i>174,764,314</i>
	<i>External Financing</i>	<i>118,507,873</i>	<i>56,256,441</i>	<i>174,764,314</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:113

Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1274 Musita-Lumino-Busia/Majanji Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,985	0	2,985
	Total	2,985	0	2,985
	<i>GoU Development</i>	<i>2,985</i>	<i>0</i>	<i>2,985</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

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

1) DLP for Musita-Lumino-Busia and town roads. 2) Procurement and award of contract for the civil works along Tororo - Busia road. 3) Payment of debt carried forward from Q 1.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	964,895	0	964,895
	312103 Roads and Bridges.	0	14,816,793	14,816,793
	Total	964,895	14,816,793	15,781,687
	<i>GoU Development</i>	<i>964,895</i>	<i>14,816,793</i>	<i>15,781,687</i>
	<i>External Financing</i>	<i>0</i>	<i>14,816,793</i>	<i>14,816,793</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1275 Olwiyo-Gulu-Kitgum Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	215	20,000	20,215
	Total	215	20,000	20,215
	<i>GoU Development</i>	<i>215</i>	<i>20,000</i>	<i>20,215</i>
	<i>External Financing</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

2) 2.5km equivalents constructed on access road to ICD Gulu 3) Payment of Debt carried forward from Q1	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	0	3,231,328	3,231,328
	Total	0	3,231,328	3,231,328
	<i>GoU Development</i>	<i>0</i>	<i>3,231,328</i>	<i>3,231,328</i>
	<i>External Financing</i>	<i>0</i>	<i>3,231,328</i>	<i>3,231,328</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1276 Mubende-Kakumiro-Kagadi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and Supervision Reports prepared.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	175	3,000	3,175
	Total	175	3,000	3,175
	<i>GoU Development</i>	<i>175</i>	<i>3,000</i>	<i>3,175</i>
	<i>External Financing</i>	<i>0</i>	<i>3,000</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Payment of Debt carried forward from Q1	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	0	263,962	263,962
	312103 Roads and Bridges.	13,468,192	3,979,861	17,448,053
	Total	13,468,192	4,243,822	17,712,014
	<i>GoU Development</i>	<i>13,468,192</i>	<i>4,243,822</i>	<i>17,712,014</i>
	<i>External Financing</i>	<i>0</i>	<i>4,243,822</i>	<i>4,243,822</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1277 Kampala Northern Bypass Phase 2

Capital Purchases

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

2.076km equivalents constructed on Kampala Northern bypass project Phase II.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	53,324	4,065,939	4,119,263
	312103 Roads and Bridges.	2,964,563	27,088,760	30,053,323
	Total	3,017,887	31,154,699	34,172,586
	<i>GoU Development</i>	<i>3,017,887</i>	<i>31,154,699</i>	<i>34,172,586</i>
	<i>External Financing</i>	<i>2,964,563</i>	<i>31,154,699</i>	<i>34,119,262</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1278 Kampala-Jinja Expressway

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Payment for allowances for Data Valuers, data collectors, social econ and lands staff to advise of resettlement)	211103 Allowances (Inc. Casuals, Temporary)	121,661	0	121,661
4) Payment for rent for kirinya offices	223003 Rent – (Produced Assets) to private entities	5,000	4,000	9,000
5) Allowances for security	223004 Guard and Security services	1,700	61,880	63,580
6) Hire of venue for meeting with PAPs and GMCs	227001 Travel inland	0	32,000	32,000
	Total	128,361	97,880	226,241
	<i>GoU Development</i>	<i>128,361</i>	<i>97,880</i>	<i>226,241</i>
	<i>External Financing</i>	<i>0</i>	<i>97,880</i>	<i>97,880</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1.375 km equivalents constructed on Kira-kasangati-Matugga project.	281504 Monitoring, Supervision & Appraisal of Capital work	0	1,000,000	1,000,000
	Total	0	1,000,000	1,000,000
	<i>GoU Development</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1) 1.25 km equivalents constructed on Najjanankumbi-Busabala road project.	281504 Monitoring, Supervision & Appraisal of Capital work	3,000	0	3,000
3) Award of contract for Entebbe Peadiatric Hospital road.				
	Total	3,000	0	3,000
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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>

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Uganda National Roads Authority

QUARTER 2: Revised Workplan

Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
2) Payment of PAYE and NSSF for staff under the Project implementation Unit as required under the Financing Agreement with Development Partner.	211102 Contract Staff Salaries	36,723	183,615	220,338
	212101 Social Security Contributions	20,322	60,965	81,286
	227001 Travel inland	310	10,000	10,310
	Total	57,355	254,580	311,935
	<i>GoU Development</i>	<i>57,355</i>	<i>254,580</i>	<i>311,935</i>
	<i>External Financing</i>	<i>0</i>	<i>254,580</i>	<i>254,580</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Procurement of contractor for Town roads.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	19,508,007	0	19,508,007
	Total	19,508,007	0	19,508,007
	<i>GoU Development</i>	<i>19,508,007</i>	<i>0</i>	<i>19,508,007</i>
	<i>External Financing</i>	<i>15,058,580</i>	<i>0</i>	<i>15,058,580</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	9,487	0	9,487
	212101 Social Security Contributions	2,000	0	2,000
	227001 Travel inland	2,425	10,000	12,425
	Total	13,912	10,000	23,912
	<i>GoU Development</i>	<i>13,912</i>	<i>10,000</i>	<i>23,912</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda National Roads Authority

QUARTER 2: Revised Workplan

Capital Purchases

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

4 km equivalents constructed on Kyenjojo - Kabwoya road project	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	50,749	0	50,749
	312103 Roads and Bridges.	288,639	0	288,639
	Total	339,388	0	339,388
	<i>GoU Development</i>	<i>339,388</i>	<i>0</i>	<i>339,388</i>
	<i>External Financing</i>	<i>339,388</i>	<i>0</i>	<i>339,388</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	10,015	0	10,015
	Total	10,015	0	10,015
	<i>GoU Development</i>	<i>10,015</i>	<i>0</i>	<i>10,015</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

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

7 km equivalents constructed on Rukungiri - Kihhi - Kanungu road project	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	711,072	85,447	796,520
	312103 Roads and Bridges.	901,105	178,666	1,079,770
	Total	1,612,177	264,113	1,876,290
	<i>GoU Development</i>	<i>1,612,177</i>	<i>264,113</i>	<i>1,876,290</i>
	<i>External Financing</i>	<i>1,601,673</i>	<i>264,113</i>	<i>1,865,786</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	8,035	0	8,035
	Total	8,035	0	8,035
	<i>GoU Development</i>	<i>8,035</i>	<i>0</i>	<i>8,035</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>

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QUARTER 2: Revised Workplan

Capital Purchases

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

Payment of IPC 30 and 50% of Retention	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	163,608	0	163,608
	Total	163,608	0	163,608
	<i>GoU Development</i>	<i>163,608</i>	<i>0</i>	<i>163,608</i>
	<i>External Financing</i>	<i>156,141</i>	<i>0</i>	<i>156,141</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1313 North Eastern Road-Corridor Asset Management Project

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports 2) Payment of NSSF and PAYE for staff under the Project Implementation Unit as required under the Financing Agreement with Development Partner.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	9,004	0	9,004
	212101 Social Security Contributions	600	0	600
	227001 Travel inland	340	15,000	15,340
	Total	9,944	15,000	24,944
	<i>GoU Development</i>	<i>9,944</i>	<i>15,000</i>	<i>24,944</i>
	<i>External Financing</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	1,599,804	68,367	1,668,172
	312103 Roads and Bridges.	5,917,615	181,505	6,099,120
	Total	7,517,420	249,872	7,767,292
	<i>GoU Development</i>	<i>7,517,420</i>	<i>249,872</i>	<i>7,767,292</i>
	<i>External Financing</i>	<i>7,517,420</i>	<i>249,872</i>	<i>7,767,292</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1319 Kampala Flyover

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Payment for PAYE to staff under the consultant as required under the Financing Agreement with Development Partner.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	50,869	50,869
	Total	0	50,869	50,869
	<i>GoU Development</i>	<i>0</i>	<i>50,869</i>	<i>50,869</i>
	<i>External Financing</i>	<i>0</i>	<i>50,869</i>	<i>50,869</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

Capital Purchases

Budget Output: 74 Major Bridges

	Item	Balance b/f	New Funds	Total
1) Payment of Withholding Tax to the supervision consultant.	281504 Monitoring, Supervision & Appraisal of Capital work	792,962	164,720	957,683
2) Payment of Withholding Tax to the contractor				
3) 7.5% of works constructed.	312103 Roads and Bridges.	769,747	199,585	969,332
	Total	1,562,710	364,305	1,927,015
	<i>GoU Development</i>	<i>1,562,710</i>	<i>364,305</i>	<i>1,927,015</i>
	<i>External Financing</i>	<i>1,562,710</i>	<i>364,305</i>	<i>1,927,015</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1320 Construction of 66 Selected Bridges

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
3 (No) Monitoring and supervision reports	227001 Travel inland	0	50,000	50,000
	Total	0	50,000	50,000
	<i>GoU Development</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

Capital Purchases

Budget Output: 74 Major Bridges

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	0	28,908,853	28,908,853
Total	0	28,908,853	28,908,853
<i>GoU Development</i>	<i>0</i>	<i>28,908,853</i>	<i>28,908,853</i>
<i>External Financing</i>	<i>0</i>	<i>28,908,853</i>	<i>28,908,853</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
10) construction of Sironko Bridge on Mbale- Sironko Road; Chololo on Chosan-Amudat road in Moroto; and Kibimba on Kampala-Uganda/Kenya border (Malaba) road			
11) Construction of Jure Bridge On Atiak-Adjumani-Moyo-Yumbe-Manibe Road & Amou Bridge On Laropi-Palorinya-Obongi Road, In (Moyo DLG)			
2) Construction of Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District			
12) Alla (Anzuu), Gazi (Rhino Camp), Aca (Rhino camp) in Arua District			
13) Katunguru Bridge Emergency Repairs			
14) Lugogo Bridge at Kasozi on Ngoma-Kasozi road			
15) Supply and commission of a mobile portable bailey bridge of 40m span for emergency response (3 No.)			
16) Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road			
17) Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road			
18) Maziba on Kigata-Kabunyonyi-Nyakigugwe Road, Kiruruma on Katojo-Kihihi Road, Rwembyo and Kajwenge Bridges on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road, and Kamirwa, Nyakambu on Kabwohe-Bwizibwera Road			
19) Malaba 2, Malaba 3, Okane and Halukada on Tororo - Busia Road			
20) Kochi on Keri-Midigo-Kerwa road, Osu on Arua-Biliafe-Otrevu road and Odrua on Arua-Vurra-Custom-Paidha Goli road			

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

Item	Balance b/f	New Funds	Total
3 (No) Monitoring and supervision reports			
227001 Travel inland	110	30,000	30,110
Total	110	30,000	30,110
<i>GoU Development</i>	<i>110</i>	<i>30,000</i>	<i>30,110</i>
<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Capital Purchases

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

2 km equivalents constructed on Muyembe- Nakapiripiriti road project.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	292,285	0	292,285
	312103 Roads and Bridges.	1,695,795	0	1,695,795
	Total	1,988,081	0	1,988,081
	<i>GoU Development</i>	<i>1,988,081</i>	<i>0</i>	<i>1,988,081</i>
	<i>External Financing</i>	<i>1,988,081</i>	<i>0</i>	<i>1,988,081</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1402 Rwenkanye- Apac- Lira-Acholibur road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	355	25,000	25,355
	Total	355	25,000	25,355
	<i>GoU Development</i>	<i>355</i>	<i>25,000</i>	<i>25,355</i>
	<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	145	23,435	23,580
	Total	145	23,435	23,580
	<i>GoU Development</i>	<i>145</i>	<i>23,435</i>	<i>23,580</i>
	<i>External Financing</i>	<i>0</i>	<i>23,435</i>	<i>23,435</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

2km equivalents constructed on Moroto Lokitonyala and Soroti town roads.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	238,488	294,704	533,192
	312103 Roads and Bridges.	0	25,056,400	25,056,400
	Total	238,488	25,351,105	25,589,593
	<i>GoU Development</i>	<i>238,488</i>	<i>25,351,105</i>	<i>25,589,593</i>
	<i>External Financing</i>	<i>0</i>	<i>25,351,105</i>	<i>25,351,105</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1404 Kibuye- Busega- Mpigi

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1) Payment of WHT to the supervision consultant.				
2) 1.5km equivalents constructed on Busega-Mpigi road project.	281504 Monitoring, Supervision & Appraisal of Capital work	919,664	64,770	984,434
	312103 Roads and Bridges.	3,157,557	0	3,157,557
	Total	4,077,220	64,770	4,141,991
	GoU Development	4,077,220	64,770	4,141,991
	External Financing	4,076,424	64,770	4,141,194
	AIA	0	0	0

Project: 1506 Land Acquisition

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) Payment of salaries to temporary staff under Critical Oil Roads, Kampala Jinja Expressway, Ministry Zonal Offices and those handling backlogs.	211102 Contract Staff Salaries	0	1,671,966	1,671,966
2) Payment of allowances to Grievance Management Committees (GMCs).	211103 Allowances (Inc. Casuals, Temporary)	1,109	30,000	31,109
3) Payment of NSSF to temporary staff.	212101 Social Security Contributions	1,506	167,197	168,703
4) Hire of venue for meetings with PAPs.	221005 Hire of Venue (chairs, projector, etc)	2,867	0	2,867
	227001 Travel inland	33	750,000	750,033
4) Hire of venue for meetings with PAPs.	227004 Fuel, Lubricants and Oils	0	386,344	386,344
6) Payment for Fuel				
7) facilitation of staff during land valuation.	228002 Maintenance - Vehicles	0	400,000	400,000
8) Repair and service of 37 (N0) vehicles.				
	Total	5,516	3,405,506	3,411,022
	GoU Development	5,516	3,405,506	3,411,022
	External Financing	0	3,405,506	3,405,506
	AIA	0	0	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
1) 11.5 (no) Hectares of land acquired on Kapchorwa – Suam road	311101 Land	373,181	48,752,624	49,125,805
2) 2.0 (no) Hectares of land acquired on Kampala Flyover Construction and Road Upgrading				
3) 9.2 (no) Hectares of land acquired on Musita - Lumino/ Busia – Majanji road				
	Total	373,181	48,752,624	49,125,805
	GoU Development	373,181	48,752,624	49,125,805
	External Financing	0	48,752,624	48,752,624
	AIA	0	0	0
4) 4.6 (no) Hectares of land acquired on Mukono - Katosi (Nyenga - Njeru Section) road				
5) 24.0 (no) Hectares of land acquired on Busega - Mpigi Road (23 Km) Expressway				
6) 3.3 (no) Hectares of land acquired on Rukungiri - Kihhi (78.0 Km) road				

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7) 6.6 (no) Hectares of land acquired on Kyenjojo - Kabwoya Road (100 Km) road
 8) 16.5 (no) Hectares of land acquired on Moroto - Lokitanyala (44km) road
 9) 49.5 (no) Hectares of land acquired on Critical Oil Roads (Package 1, 2, 3 & 5)

10) 23.0 (no) Hectares of land acquired on landing sites, weigh bridges, Bridges and UNRA stations
 11) 33.0 (no) Hectares of land acquired on Package 4: Lusalira – Nkonge – Ssembabule (97 Km) road

12) 9.9 (no) Hectares of land acquired on Package 6: Karugutu - Ntoroko and Kabwoya - Buhuka road
 13) 99.0 (no) Hectares of land acquired on Rwenkunya - Apac - Lira - Acholibur (252.5 Km) road
 14) 16.5 (no) Hectares of land acquired on Luwero - Butalango Road (29.61 Km)

15) 8.25 (no) Hectares of land acquired on Kira - Kasangati - Matugga road
 16) 33.0 (no) Hectares of land acquired on Tourism Roads
 17) 33.0 (no) Hectares of land acquired on Laropi – Moyo - Afoji road

18) 99.0 (no) Hectares of land acquired on Koboko - Yumbe – Moyo road
 19) 49.5 (no) Hectares of land acquired on Manibe – Yumbe road
 20) 66.0 (no) Hectares of land acquired on Kitgum – Kidepo road

21) 5.0 (no) Hectares of land acquired on Kibuye – Busega Expressway
 22) 33.0 (no) Hectares of land acquired on Butalango – Ngoma road
 23) 33.0 (no) Hectares of land acquired on Kayunga - Baale – Garilaya road

24) 52.8 (no) Hectares of land acquired on Jinja – Mbulamuti – Kamuli road
 25) 26.4 (no) Hectares of land acquired on Kashwa – Kashongi – Ruhumba road
 26) 50.0 (no) Hectares of land acquired on Nyakaambu – Kabwohe – Kitagata road

27) 52.8 (no) Hectares of land acquired on Kamuli – Bukungu road
 28) 23.0 (no) Hectares of land acquired on Kisubi – Nakawuka - Natete/ Nakawuka – Kasanje - Mpigi/Nakawuka – Mawugulu – Nanziga - Maya/Kasanje – Buwaya road

29) 33.0 (no) Hectares of land acquired on Bwizibwerera –

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Nsiika – Nyakabirizi – Nyakashaka road

30) 23.0 (no) Hectares of land acquired on Namagumba -

Nalugugu - Budadiri road

31) 34.5 (no) Hectares of land acquired on Kapeka -

Kituma/Kapeeka – Butalango road

32) 18.4 (no) Hectares of land acquired on Buloba – Wakiso

– Kassengejje - Matugga – Kasangati road

33) 49.5 (no) Hectares of land acquired on Tororo – Busia road

34) 5.75 (no) Hectares of land acquired on Masindi Port

Bridge & Access Road

35) 5.75 (no) Hectares of land acquired on Karuma Bridge & Access Roads

36) 11.5 (no) Hectares of land acquired on Bubulo -

Buduuda Circular Road

37) 11.5 (no) Hectares of land acquired on Pajule - Pader

District Headquarters road

38) 69.0 (no) Hectares of land acquired on Rwimi - Dura -

Kamwenge – Kyenjojo road

39) 10.0 (no) Hectares of land acquired on Kampala

Southern bypass

40) 50 (no) Hectares of land acquired on Kampala - Jinja

Expressway

Project: 1544 Kisoro-Lake Bunyonyi Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,000	0	3,000
	Total	3,000	0	3,000
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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: 1545 Kisoro-Mgahinga National Park Headquarters Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,000	0	3,000
	Total	3,000	0	3,000
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3 (No) Monitoring and supervision reports.	Item	Balance b/f	New Funds	Total
2) Service and repair of 31 (N0) vehicles.	227001 Travel inland	1,535	10,000	11,535
3) Payment for fuel.				
	Total	1,535	10,000	11,535
	<i>GoU Development</i>	<i>1,535</i>	<i>10,000</i>	<i>11,535</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1552 Hoima-Katunguru Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	7,000	7,000
	Total	0	7,000	7,000
	<i>GoU Development</i>	<i>0</i>	<i>7,000</i>	<i>7,000</i>
	<i>External Financing</i>	<i>0</i>	<i>7,000</i>	<i>7,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

2) Project under Defects Liability Period (DLP)	Item	Balance b/f	New Funds	Total
3) Payment of Debt carried forward from Q1	312103 Roads and Bridges.	0	27,542,659	27,542,659
	Total	0	27,542,659	27,542,659
	<i>GoU Development</i>	<i>0</i>	<i>27,542,659</i>	<i>27,542,659</i>
	<i>External Financing</i>	<i>0</i>	<i>27,542,659</i>	<i>27,542,659</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1553 Ishaka-Rugazi-Katunguru Road

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
3) 1Km equivalents constructed under Access road to Presidential Initiative on Banana Industrial development Centre under low cost seal.	312103 Roads and Bridges.	4,121,018	5,300,741	9,421,759
	Total	4,121,018	5,300,741	9,421,759
	<i>GoU Development</i>	<i>4,121,018</i>	<i>5,300,741</i>	<i>9,421,759</i>
	<i>External Financing</i>	<i>0</i>	<i>5,300,741</i>	<i>5,300,741</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project: 1554 Nakalama-Tirinyi-Mbale Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,555	0	1,555
	Total	1,555	0	1,555
	<i>GoU Development</i>	<i>1,555</i>	<i>0</i>	<i>1,555</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

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

2) 1.5km equivalent constructed on Nagongera-Busolwe-Busaba Road low cost seal	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	0	10,720,000	10,720,000
	Total	0	10,720,000	10,720,000
	<i>GoU Development</i>	<i>0</i>	<i>10,720,000</i>	<i>10,720,000</i>
	<i>External Financing</i>	<i>0</i>	<i>10,720,000</i>	<i>10,720,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1555 Fortportal Hoima Road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,270	0	2,270
	Total	2,270	0	2,270
	<i>GoU Development</i>	<i>2,270</i>	<i>0</i>	<i>2,270</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

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

Payment of Debt carried forward from Q1	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	3,245,693	0	3,245,693
	Total	3,245,693	0	3,245,693
	<i>GoU Development</i>	<i>3,245,693</i>	<i>0</i>	<i>3,245,693</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>

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Project: 1616 Retooling of Uganda National Roads Authority

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

	Item	Balance b/f	New Funds	Total
1) payment of Salaries and NSSF for temporary staff.	211102 Contract Staff Salaries	138,285	123,755	262,040
2) Bid advertising	212101 Social Security Contributions	33,063	12,376	45,438
3) Training of staff.	221001 Advertising and Public Relations	88	18,768	18,856
	221003 Staff Training	4,899	297,944	302,843
7) Verification of securities	221017 Subscriptions	606	0	606
9) Procure Consultancy services for Economic & Social Impact Evaluation of the Road Development Programme	225001 Consultancy Services- Short term	0	70,000	70,000
	225002 Consultancy Services- Long-term	262,976	320,262	583,239
13) Consultancy services for study of premature pavement failures.	226001 Insurances	0	725,741	725,741
Payment for comprehensive insurance for motor vehicles	228001 Maintenance - Civil	0	10,251	10,251
Payment for comprehensive insurance for ICT equipment	228003 Maintenance – Machinery, Equipment & Furniture	213	7,255	7,467
	Total	440,130	1,586,352	2,026,482
	<i>GoU Development</i>	<i>440,130</i>	<i>1,586,352</i>	<i>2,026,482</i>
	<i>External Financing</i>	<i>0</i>	<i>1,586,352</i>	<i>1,586,352</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 08 Environmental and Social Safeguards

Payment of NEMA fees

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
2) Maintenance works for Kyambogo.	312101 Non-Residential Buildings	0	123,236	123,236
4) Construction of accommodate for staff in hard to reach areas.	312102 Residential Buildings	6,940	379,075	386,015
5) Works for high speed weigh in motion system for Busitema (X2), Kamengo (X2), Kamdini (X1).	312104 Other Structures	0	977,629	977,629
	Total	6,940	1,479,940	1,486,880
	<i>GoU Development</i>	<i>6,940</i>	<i>1,479,940</i>	<i>1,486,880</i>
	<i>External Financing</i>	<i>0</i>	<i>1,479,940</i>	<i>1,479,940</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
.	312203 Furniture & Fixtures	0	51,670	51,670
5) Supply and Maintenance of AC for Station Server rooms	312213 ICT Equipment	54,428	860,658	915,086
	Total	54,428	912,328	966,756
7) Payment for Insurance of ICT Core Equipment, comprehensive insurance for vehicles and motor cycles.	<i>GoU Development</i>	<i>54,428</i>	<i>912,328</i>	<i>966,756</i>
9) Supply and Delivery of Office Furniture	<i>External Financing</i>	<i>0</i>	<i>912,328</i>	<i>912,328</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	0	30,620	30,620
	312202 Machinery and Equipment	6,531,684	276,597	6,808,280
	Total	6,531,684	307,216	6,838,900
10) Payment of road Equipment		<i>GoU Development</i>	<i>6,531,684</i>	<i>307,216</i>
		<i>6,531,684</i>	<i>307,216</i>	<i>6,838,900</i>
		<i>External Financing</i>	<i>0</i>	<i>307,216</i>
		<i>0</i>	<i>307,216</i>	<i>307,216</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1657 Moyo-Yumbe-Koboko road

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,225	5,000	6,225
	Total	1,225	5,000	6,225
		<i>GoU Development</i>	<i>1,225</i>	<i>5,000</i>
		<i>1,225</i>	<i>5,000</i>	<i>6,225</i>
		<i>External Financing</i>	<i>0</i>	<i>5,000</i>
		<i>0</i>	<i>5,000</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) Monitoring and supervision reports	Item	Balance b/f	New Funds	Total
	227001 Travel inland	70	2,000	2,070
	Total	70	2,000	2,070
		<i>GoU Development</i>	<i>70</i>	<i>2,000</i>
		<i>70</i>	<i>2,000</i>	<i>2,070</i>
		<i>External Financing</i>	<i>0</i>	<i>2,000</i>
		<i>0</i>	<i>2,000</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

1) 1 km equivalent rehabilitated on masaka Town roads	Item	Balance b/f	New Funds	Total
2) Project under Defects Liability Period (DLP)	312103 Roads and Bridges.	0	8,753,249	8,753,249
	Total	0	8,753,249	8,753,249
		<i>GoU Development</i>	<i>0</i>	<i>8,753,249</i>
		<i>0</i>	<i>8,753,249</i>	<i>8,753,249</i>
		<i>External Financing</i>	<i>0</i>	<i>8,753,249</i>
		<i>0</i>	<i>8,753,249</i>	<i>8,753,249</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

1) 3(No) Monitoring and Supervision reports	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	510,000	0	510,000
	212101 Social Security Contributions	65,000	0	65,000
	Total	575,000	0	575,000
	<i>GoU Development</i>	<i>575,000</i>	<i>0</i>	<i>575,000</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

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

1) 3 km equivalents rehabilitated on Kampala - Jinja road. 2) Payment of final account for Mukono Katosi project 3) Payment of accrued debt under Kitala Gerenge project 4) 2Km equivalents upgraded on Kitala Gerenge	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	0	352,755	352,755
	Total	0	352,755	352,755
	<i>GoU Development</i>	<i>0</i>	<i>352,755</i>	<i>352,755</i>
	<i>External Financing</i>	<i>0</i>	<i>352,755</i>	<i>352,755</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Capital Purchases

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

8.75km equivalents rehabilitated on Mityana-Mubende road project.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	0	351,050	351,050
	Total	0	351,050	351,050
	<i>GoU Development</i>	<i>0</i>	<i>351,050</i>	<i>351,050</i>
	<i>External Financing</i>	<i>0</i>	<i>351,050</i>	<i>351,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

Outputs Provided

Budget Output: 01 Monitoring and Capacity Building Support

3 (No) 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>

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Capital Purchases

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

Item	Balance b/f	New Funds	Total
1) Payment of advance for the rehabilitation of Nebii - Alwii road project.	0	7,844,379	7,844,379
312103 Roads and Bridges.	0	7,844,379	7,844,379
2) Procurement of Civil works contractorfor Busunju-Kiboga-Hoima.	Total	0	7,844,379
3)Procurement of contractor for rehabilitated on Olwiyo - Pakwach.	<i>GoU Development</i>	<i>0</i>	<i>7,844,379</i>
	<i>External Financing</i>	<i>0</i>	<i>7,844,379</i>
5) Procurement of Civil works contractor for Rehabilitation of Karuma-Olwiyo.	<i>AIA</i>	<i>0</i>	<i>0</i>
6) Procurement of Civil works contractor for Rehabilitation of Nebbi-Arua			
GRAND TOTAL	207,706,822	331,126,726	538,833,549
<i>Wage Recurrent</i>	<i>718,923</i>	<i>17,776,298</i>	<i>18,495,221</i>
<i>Non Wage Recurrent</i>	<i>801,226</i>	<i>9,862,923</i>	<i>10,664,149</i>
<i>GoU Development</i>	<i>42,577,854</i>	<i>303,487,505</i>	<i>346,065,360</i>
<i>External Financing</i>	<i>163,608,819</i>	<i>0</i>	<i>163,608,819</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>