



Prudence - Transparency - Integrity - Value

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Executive Director
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P.O. Box 28487
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RELEASE OF USHS 78,140,673,500 TO UNRA FOR MAINTENANCE OF NATIONAL ROADS IN QUARTER 4 OF FY 2018/19

The Uganda Road Fund herewith disburses to you funds for financing maintenance of national roads in Quarter 4 of FY 2018/19 in the amount of UShs 78,140,673,500/=. The disbursement is made on authority of Board enshrined in Section 14 of the Uganda Road Fund Act 2008. The funds released to UNRA is 25% of IPF and in accordance with your Q4-FY 2018/19 workplan as per the FY 2018/19 Performance Agreement you executed with the Fund.

Details of the Q4 FY 2018/19 planned works and expenditure heads as extracted from the Performance Agreement are provided in Table A.1 below.

Release to Uganda National Roads Authority (UNRA) - Vote 113

Table A.1: Summary Workplan and details of URF Release to UNRA for Q4- FY 2018/19

ACTIVITY	Road Maintenance Output	UNRA Annual Program/ Work Plan for FY 2018/19			
		Annual Plan		Quarter 4 workplan	
		Quantity	Budget (UShs million)	Quantity	Budget (UShs million)
Routine Maintenance	Paved Roads	3,760km	5,439.303	4,508km	1,360.574
	Un paved Roads	14,043km	20,354.569	14,105km	5,110.962
	Bridges (No)	324no.	1,854.000	65no.	342.500
	Sub total		27,647.873		6,814.036
	Routine mechanised maintenance				
	Paved Roads	639km	6,017.560	91.55km	505.750



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	Un paved Roads	4,883km	17,730.809	711.98km	2,970.824
	Bridges - DRIFTS	13no.	185.000		
	Other Structures - Buildings	-	1,055.409		145.500
	Sub total		24,988.778		3,622.074
	Term maintenance				
	Paved Roads	-	-	-	-
	Un paved Roads	809km	6,470.800	411.3km	10,693.800
			-		
	Sub total		6,470.800		10,693.800
	Routine Mechanised maintenance (Framework)				
	Paved Roads	1,105km	10,246.837	123.1km	844.162
	Un paved Roads	4,494km	67,840.162	1,591.90km	27,294.912
	Bridges				-
	Other Structures				
	Sub total		78,086.999		28,139.074
Periodic Maintenance	Paved Roads	61.4km	43,890.000	1.5km	2,000.000
	Unpaved roads				
	Gravelling and drainage improvement	477.39km	16,470.012	78.75km	2,718.851
	Improving of bottlenecks (low-lying areas)	158.90km	14,349.700	35.65km	6,740.000
	Sub total		74,709.712		11,458.851
Road Safety works	Street Lighting on selected roads	12km	1,500.000	12km	100.000
	Road Signage Installed on Various roads	3,933.43km	1,496.300	11.00km	212.400
	Marking of roads	2,168.5km	3,103.125	322km	438.000
	Demarcation of road reserves	172.71km	863.570	30km	-
	Improvement of road humps	234 locations	1,000.000	58.5 locations	250.000
	Sub total		7,962.995		1,000.400
Other qualifying work	Plant and Equipment Maintenance		20,811.798		3,133.450
	Road Materials and Tools		10,742.545		7,336.475
	National Road Network Condition Ass.		5,950.000		410.583
	Alternative/Low cost	238.53km	7,795.500	7km	1,503.000

	Technology				
	Ferries Operations	9 ferries	12,000.000		771.306
	Axle Load Control and Enforcement	10 fixed and 10 mobile	13,240.000		379.380
	Road Asset Protection		760.000		780.000
	Traffic and Road Safety		500.000		133.000
	Tree Planting and Maintenance		1,555.590		177.360
	Design, Supervision and Monitoring		4,471.830		730.000
	Distressed areas		1,485.270		-
	Sub total		79,312.534		15,354.554
Operational Expenses	Monitoring and Capacity Building		3,959.459		659.072
	Support Services		9,423.540		398.813
	Sub total	-	13,382.999		1,057.885
	Grand Total		312,562.693		78,140.673

May you also kindly note the following:

- The funds so disbursed constitute the third tranche of the fixed at 25% of the annual budget of UNRA.
- The quarterly targets and associated budgets tagged thereto are based on submitted program from the UNRA work plan for Q4-FY 2018/19.
- Follow operational guidelines issued for FY 2018/19.
- Comply to the latter with the terms and conditions of the Performance Agreement for FY 2018/19 that you executed with URF.
- Priority for maintenance activities within the available resources should be routine manual and mechanized maintenance and bridge maintenance to forestall bottlenecks that occurred on the network.
- Desist from financial commitments over the available technical and financial capacity for the quarter.
- Do avoid investing Road maintenance funds in vehicles or capital purchases, except as allowed in the above table.
- The Uganda Road Fund as a “financier” of Road Maintenance in Uganda holds the Accounting Officer responsible for delivering on the Workplan for Q4 of FY 2018/19 financed herein.



- i) UNRA should refer to the URF budget guidelines for FY 2018/19 available on the URF website www.roadfund.ug. These guidelines show the eligible expenditure heads.
- j) Funds for Stations should be transferred expeditiously and as agreed with the Center to enable Stations deliver on agreed programs.
- k) Accountability of the use of these funds by UNRA to the Road Fund shall remain the responsibility of the Accounting Officer.
- l) UNRA should immediately provide a General Receipt to URF as soon as funds are received.
- m) The Uganda Road Fund remains committed to the core principles of Prudence, Transparency, Integrity and value.

Eng. Dr. Michael. M. Odongo
EXECUTIVE DIRECTOR

- c.c. Permanent Secretary/Secretary to the Treasury
- c.c. Permanent Secretary, Ministry of Works and Transport
- c.c. Permanent Secretary, Ministry of Local Government
- c.c. Accountant General, Ministry of Finance, Planning and Economic Development
- c.c. Interim Chairperson, Uganda Road Fund Board
- c.c. The Director Budget, Ministry of Finance Planning and Economic Development