



Prudence - Transparency - Integrity - Value

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Executive Director
Uganda National Roads Authority
P.O. Box 28487
KAMPALA

RELEASE OF USHS 66,503,043,936 TO UNRA FOR MAINTENANCE OF NATIONAL ROADS IN QUARTER 1 OF FY 2019/20

The Uganda Road Fund herewith disburses to you funds for financing maintenance of national roads in Quarter 1 of FY 2019/20 in the amount of **UShs 66,503,043,936/=**. 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 24.63% of IPF and in accordance with your Q1-FY 2019/20 workplan as per the FY 2019/20 Performance Agreement you executed with the Fund.

Details of the Q1 FY 2019/20 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 Q1- FY 2019/20

ACTIVITY	Road Maintenance Output	UNRA Annual Program/ Work Plan for FY 2019/20			
		Annual Plan		Quarter 1 workplan	
		Quantity	Budget (UShs million)	Quantity	Budget (UShs million)
Routine Maintenance	Routine manual maintenance				
	Paved Roads	4,049	5,909,569	4,049	738,696
	Un paved Roads	11,919	17,054,171	11,919	1,285,776
	Bridges (No)	324	1,689,000	0	-





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	Other Structures	-			
	Sub total		24,652,740.19		2,024,472
	Routine mechanised maintenance				
	Paved Roads	659	7,340,508.00	20.00	157,500.00
	Un paved Roads	4,896	17,691,271.91	907.93	3,245,403.60
	Bridges - DRIFTS	12	354,000	0	-
	Other Structures - Buildings	-	527,704.50	0	-
	Sub total		25,913,484.41		3,402,903.60
	Term maintenance				
	Paved Roads	-	-	-	-
	Un paved Roads	191	3,742,620.00	0	-
			-		-
	Sub total		3,742,620.00		-
	Routine Mechanised maintenance (Framework)				
	Paved Roads	83	3,312,346.93	-	-
	Un paved Roads	4,269	56,164,647.50	0	-
	Bridges	12	354,000.00	0	-
	Other Structures		527,704.50		-
	Sub total		60,358,698.93		-
Periodic Maintenance	Periodic Maintenance				
	Paved Roads	7.5	8,273,746.62	0	-
	Unpaved roads				





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	Gravelling and drainage improvement	61.00	1,833,951.57	-	-
	Improving of bottlenecks (lowlying areas)	164.20	17,416,700.00	2.60	-
	Bridges				
	Other Structures				
	Sub total		27,524,398.19		-
Road Safety Works	Street Lighting on selected roads	12.00	910,000.00	60	-
	Road Signage Installed on Various roads	3,933.43	642,420.00	-	-
	Marking of roads	590.2357	658,485.71	8.00	-
	Demarcation of road reserves	0	-		-
	Improvement of road humps	234	1,000,000.00	-	-
	Sub total		3,210,905.71		-
Other qualifying works	Plant and Equipment Maintenance		9,980,000.00		1,310,000.00
	Road Materials and Tools		5,660,000.00		-
	National Road Network Condition Ass.		3,000,000.00		-
	Alternative/Low cost Technology	65.03	6,842,000.00	-	-
	Ferries Operations	9 ferries	8,000,000.00		1,500,000.0



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	Axle Load Control and Enforcement	10 fixed and 10 mobile	6,000,000.00		1,500,000.0
	Road Asset Protection		656,508.00		-
	Traffic and Road Safety		431,913.00		-
	Tree Planting and Maintenance		771,990.00	-	-
	Design, Supervision and Monitoring		2,820,000.00		-
	Debt carried forward from FY 2018/19		68,874,149.56		55,665,668.46
	Sub total		113,036,560.56		59,975,668.46
Operational Expenses	Monitoring and Capacity Building		-		-
	Support Services		11,560,592.00		1,099,999.61
	Sub total		11,560,592.00		1,099,999.61
	Grand Total		270,000,000.00		66,503,043.94

May you also kindly note the following:

- The funds so disbursed constitute the first tranche of the fixed at 24.63 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 Q1-FY 2019/20.
- Follow operational guidelines issued for FY 2019/20.
- Comply to the latter with the terms and conditions of the Performance Agreement for FY 2019/20 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.

- f) Desist from financial commitments over the available technical and financial capacity for the quarter.
- g) Do avoid investing Road maintenance funds in vehicles or capital purchases, except as allowed in the above table.
- h) The Uganda Road Fund as a “financier” of Road Maintenance in Uganda holds the Accounting Officer responsible for delivering on the Workplan for Q₁ of FY 2019/20 financed herein.
- i) UNRA should refer to the URF budget guidelines for FY 2019/20 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 delivers 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. Chairperson, Uganda Road Fund Board
- c.c. The Director Budget, Ministry of Finance Planning and Economic Development

