

Summary Workplan and details of URF Release to UNRA for Q3- FY 2019/20

ACTIVITY	Road Maintenance Output	UNRA Annual Program/ Work Plan for FY 2019/20			
		Annual Plan		Quarter 3 workplan	
		Quantity	Budget (UShs million)	Quantity	Budget (UShs million)
Routine Maintenance	Routine manual maintenance				
	Paved Roads	4,049	5,909,569	4,049	1,477,392
	Un paved Roads	11,919	17,054,171	11,919	4,261,728
	Bridges (No)	324	1,689,000	95	510,000
	Other Structures	-			
	Sub total		24,652,740.19		6,249,121
	Routine mechanised maintenance				
	Paved Roads	659	7,340,508.00	226	2,751,400
	Un paved Roads	4,896	17,691,271.91	1,249	5,115,607
	Bridges - DRIFTS	12	354,000	2	40,000
	Other Structures - Buildings	-	527,704.50		145,500
	Sub total		25,913,484.41		8,052,507.26
	Term maintenance				
	Paved Roads	-	-	-	-
	Un paved Roads	191	3,742,620.00	112.925	2,809,492.3
			-		
	Sub total		3,742,620.00		2,809,492.3
	Routine Mechanised maintenance (Framework)				
	Paved Roads	83	3,312,346.93	83	4,381,828

	Un paved Roads	4,269	56,164,647.50	1,481	21,897,853.50
	Bridges	12	354,000.00	-	-
	Other Structures		527,704.50		-
	Sub total		60,358,698.93		26,279,681.06
Periodic Maintenance	Periodic Maintenance				
	Paved Roads	7.5	8,273,746.62	1	-
	Unpaved roads				
	Gravelling and drainage improvement	61.00	1,833,951.57	21.50	899,536.57
	Improving of bottlenecks (lowlying areas)	164.20	17,416,700.00	3.00	1,997,574
	Bridges				
	Other Structures				
	Sub total		27,524,398.19		2,897,110.7
Road Safety Works	Street Lighting on selected roads	12.00	910,000.00	60	60,000
	Road Signage Installed on Various roads	3,933.43	642,420.00	-	-
	Marking of roads	590.2357	658,485.71	-	-
	Demarcation of road reserves	0	-		-
	Improvement of road humps	234	1,000,000.00	-	-
	Sub total		3,210,905.71		60,000
Other qualifying works	Plant and Equipment Maintenance		9,980,000.00		2,600,000

	Road Materials and Tools		5,660,000.00		8,551,132.60
	National Road Network Condition Ass.		3,000,000.00		800,000
	Alternative/Low cost Technology	65.03	6,842,000.00	1.50	1,500,000
	Ferries Operations	9 ferries	8,000,000.00		2,000,000.0
	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		107,978.3
	Tree Planting and Maintenance		771,990.00	-	216,846.67
	Design, Supervision and Monitoring		2,820,000.00		-
	Debt carried forward from FY 2018/19		68,874,149.56		
	Sub total		113,036,560.56		17,275,957.52
Operational Expenses	Monitoring and Capacity Building		-		1,368,400.00
	Support Services		11,560,592.00		2,171,556.851
	Sub total	-	11,560,592.00	-	3,539,956.85
	Grand Total		270,000,000.00		67,163,826.363