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Our ref: URF/FIN/REL/UNRA/003/23-24

Date: 13 October 2023

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

### **RELEASE OF USHS 115,363,720,313 TO UNRA FOR MAINTENANCE OF NATIONAL ROADS IN QUARTER 2 OF FY 2023/24**

The Uganda Road Fund herewith disburses to you funds for financing maintenance of national roads in Quarter 2 of FY 2023/24 in the amount of **UShs 115,363,720,313/=**. The disbursement is made on authority of Board enshrined in Section 14 of the Uganda Road Fund Act 2008. The funds released to UNRA constitute **39.22%** of IPF and in accordance with your Q2-FY 2023/24 work plan as per the FY 2023/24 Performance Agreement you executed with the Fund.

Details of the Q2 FY 2023/24 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 Work plan and details of URF Release to UNRA for Q2- FY 2023/24**

ACTIVITY	Road Maintenance Output	UNRA Annual Program/ Work Plan for FY 2023/24			
		Annual Plan		Quarter 2 work plan	
		Quantity	Budget (UShs 000')	Quantity	Budget (UShs 000')
Routine Maintenance	Routine manual maintenance				
	Paved Roads	5,135	6,227,765.94	5,034.0	2,085,808.53
	Un paved Roads	14,409	17,418,653.41	14,406.4	5,866,193.28
	Bridges, Culverts & Other Structures (No.)	-			
	<b>Sub total</b>	<b>19,544</b>	<b>23,646,419.35</b>	<b>19,440.4</b>	<b>7,952,001.82</b>





Prudence - Transparency - Integrity - Value

ACTIVITY	Road Maintenance Output	UNRA Annual Program/ Work Plan for FY 2023/24			
		Annual Plan		Quarter 2 work plan	
		Quantity	Budget (US\$ 000')	Quantity	Budget (US\$ 000')
	<b>Routine mechanized maintenance</b>				
	Paved Roads	1,676	7,476,354.33	671.3	1,795,400.67
	Un paved Roads	7,159	44,128,504.04	2,389.8	12,925,062.63
	Bridges, Culverts & Other Structures (No.)	279	2,343,500.00	89.0	685,500.00
	<b>Sub total</b>		<b>53,948,358.38</b>		<b>15,405,963.31</b>
	<b>Term maintenance</b>				
	Paved Roads	-	-	-	-
	Un paved Roads	-	-	-	-
			-		-
	<b>Sub total</b>		-		-
	<b>Routine Mechanized maintenance (Framework)</b>				
	Paved Roads	429	14,076,194.00	275.4	4,962,574.74
	Un paved Roads	3,203	67,454,816.13	1,600.0	38,596,901.57
	<b>Sub total</b>		<b>81,531,010.13</b>		<b>43,559,476.31</b>
Periodic Maintenance	<b>Periodic Maintenance</b>				
	Paved Roads	12.18	15,860,748.62		1,000,000.00
	Unpaved roads				-
	Gravelling and drainage improvement	-	-	-	1,342,539.51
	Improving of bottlenecks (low-lying areas)	2.70	16,999,999.58	1.3	4,551,816.37
	Bridges (No.)			-	-
	Other Structures				-
	<b>Sub total</b>		<b>32,860,748.20</b>		<b>5,894,355.88</b>
Road Safety Works	Street Lighting on selected roads	54.25	19,450,000.00	44.9	1,799,370.86



MEMBER AFRICAN ROAD  
MAINTENANCE FUNDS ASSOCIATION

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ACTIVITY	Road Maintenance Output	UNRA Annual Program/ Work Plan for FY 2023/24			
		Annual Plan		Quarter 2 work plan	
		Quantity	Budget (US\$ ooo')	Quantity	Budget (US\$ ooo')
	Installation of Road Signs (No.)	1,587.0	345,000.00	597.0	272,700.00
	Installation of Guardrails	11	530,000.00	5.1	381,500.00
	Marking of roads	177.59	545,650.00	86.6	395,475.00
	Installation and maintenance of road reserve marker posts	2,372	400,000.00	961.0	252,461.54
	Improvement of road humps (No.)	161	640,000.00	82.0	474,500.00
	<b>Sub total</b>		<b>21,910,650.00</b>		<b>3,576,007.40</b>
<b>Other qualifying works</b>	Plant and Equipment Maintenance		16,632,515.44		4,911,392.46
	Road Materials and Tools		16,104,415.394		10,571,856.80
	National Road Network Condition Ass.		4,164,707.00		2,170,293.00
	Alternative/Low cost Technology	2.00	3,000,000.00		3,631,256.14
	Ferries Operations	12 ferries	15,000,000.00	12 ferries	6,720,120.00
	Axle Load Control and Enforcement	11 fixed and 6 mobile	6,999,999.50	11 fixed and 6 mobile	4,066,358.00
	Traffic and Road Safety		225,000.00		145,000.00
	Tree Planting and Maintenance	899.6	1,009,500.00	288.8	254,990.00
	Design, Supervision and Monitoring		1,430,000.00	-	165,000.00
	Other Structures - Buildings		2,920,500.00		707,000.00
	Debt carried forward from FY 2022/23		-	-	



MEMBER AFRICAN ROAD  
MAINTENANCE FUNDS ASSOCIATION

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**FUND**

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ACTIVITY	Road Maintenance Output	UNRA Annual Program/ Work Plan for FY 2023/24			
		Annual Plan		Quarter 2 work plan	
		Quantity	Budget (US\$ 000')	Quantity	Budget (US\$ 000')
	<b>Sub total</b>		<b>67,486,637.334</b>	-	<b>33,343,266.40</b>
<b>Operational Expenses</b>	Monitoring and Capacity Building		2,147,621.00	-	625,000.00
	Support Services		10,602,971.00	-	5,007,649.20
	<b>Sub total</b>	-	<b>12,750,592.00</b>	-	<b>5,632,649.20</b>
	<b>Grand Total</b>		<b>294,134,415.394</b>		<b>115,363,720.313</b>

May you also kindly note the following:

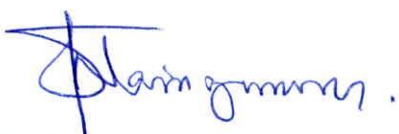
- The cumulative funds disbursed to you are **UGX 142, 429,650,391** equivalent to **48.42%** of the Financial Year 2023/24 annual budget of UNRA.
- The quarterly targets and associated budgets tagged thereto are based on submitted program from the UNRA work plan for Q2-FY 2023/24.
- Follow operational guidelines issued for FY 2023/24.
- Comply to the latter with the terms and conditions of the Performance Agreement for FY 2023/24 that you executed with URF.
- Priority for Q2-FY 2023/24 work plan within the available resources should be to mitigate road carnages and reduce on fatalities. The available resources should be put on black spot improvement works, routine manual and mechanized maintenance and bridge maintenance to forestall bottlenecks that occurred on the network, traffic calming measures, pothole patching and improvement of link roads to security installations and beautification of priority roads for hosting the summits for Non-Aligned Movement and the 3rd South Summit Group of the G77 countries plus China.
- Desist from financial commitments over the available technical and financial capacity for the quarter.
- The Uganda Road Fund as a "financier" of Road Maintenance in Uganda holds the Accounting Officer responsible for delivering on the revised Work plan for Q2 of FY 2023/24 financed herein.
- UNRA should refer to the URF budget guidelines for FY 2023/24 available on the URF website [www.roadfund.ug](http://www.roadfund.ug). These guidelines show the eligible expenditure heads.
- Funds for Stations should be transferred expeditiously and as agreed with the Center to enable Stations deliver on agreed programs.



MEMBER AFRICAN ROAD  
MAINTENANCE FUNDS ASSOCIATION



- j) Accountability of the use of these funds by UNRA to the Road Fund shall remain the responsibility of the Accounting Officer.
- k) UNRA should immediately provide a General Receipt to URF as soon as funds are received.
- l) The Uganda Road Fund remains committed to the core principles of Prudence, Transparency, Integrity and value.



Dr. Eng. Andrew Naimanye  
**EXECUTIVE DIRECTOR/SECRETARY TO BOARD**



- 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

