

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

ACTIVITY	Road Maintenance Output	KCCA Annual Program / Work plan FY 2019/20			
		Annual Quantities		Quarter 3 work plan	
		Quantity	Budget (UShs '000)	Quantity	Release (UShs '000)
Routine Maintenance	Paved Roads - Manual Maintenance and Mechanised	152km	3,900,000.00	58.46	1,500,000
	Un Paved Roads - Manual Maintenance and Mechanised	355km	2,552,864.128	138.6	996,670.368
	<b>Sub Total</b>		<b>6,452,846.128</b>	<b>197.06</b>	<b>2,496,670.368</b>
Periodic Maintenance	Paved Roads- Resealing	0.76km	10,900,000.00	0.3	2,200,000
	Bridges		200,000.00	1	20,000
	<b>Sub Total</b>		<b>11,100,000.00</b>		<b>2,220,000.00</b>
Road Safety works	Road Marking, Road Kerb Painting and Road Furniture		700,000.00		50,000
	Road Safety & Traffic Management Works		500,000.00		100,000
	Maintenance of Street lights and traffic Junctions		1,000,000.00		180,000
	<b>Sub Total</b>		<b>2,200,000.00</b>		<b>330,000.00</b>
Other qualifying works	Transport studies		400,000.00		-
	Maintenance of Equipment		1,000,000.00		400,000
	Purchase of new light equipment		734,000.00		734,000
	Supervision/Administration costs of roads		500,000.00		20,000
	<b>Sub Total</b>		<b>2,634,000.00</b>		<b>1,154,000</b>
<b>Grand Total</b>			<b>22,386,864.128</b>		<b>6,200,670.368</b>