

**UGANDA ROAD FUND PROGRAMMING TABLES**



**Table 1: Summary Workplan**  
Designated Agency: SEMBABULE TOWN COUNCIL

WORKPLAN

FY:..... FY 16/17

ACTIVITY		Length (Km)	Annual Work Plan		Quarterly Physical workplan (km)				Quarterly Financial request (UGX '000)				
Category	Sub Category		Length to be treated (Km)	Planned Exp UGX '000	Implementation strategy	Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4
<b>District Roads</b>													
Routine Maintenance of which:	<b>Routine manual maintenance</b>												
	Paved Roads												
	Un paved Roads		12.7	11,817	Force Account					2,955	2,955	2,955	2,955
	Bridges												
	Other Structures												
	<b>Sub total</b>			<b>11,817</b>						<b>2,955</b>	<b>2,955</b>	<b>2,955</b>	<b>2,955</b>
	<b>Routine mechanised maintenance</b>												
	Paved Roads												
	Un paved Roads		5.6	10,945	Force Account					5,135		3,300	2,510
	Bridges												
Other Structures													
<b>Sub total</b>			<b>10,945</b>						<b>5,135</b>		<b>3,300</b>	<b>2,510</b>	
Periodic Maintenance of which:	Paved Roads												
	Un paved Roads		1.1	23,635	Force Account					9,537	14,098		
	Bridges/Culverts (24Pcs)			18,000								8,000	8,000
	Other Structures												
	<b>Sub total</b>			<b>41,635</b>						<b>9,537</b>	<b>14,098</b>	<b>8,000</b>	<b>8,000</b>
Road Safety works													
Other qualifying work													
1	Quarterly Road Status Reports			800						200	200	200	200
2	Monthly Project Reports Prepared			800						200	200	200	200
3	Office Stationery			1,275						319	319	319	319
4	Quartry Road committee meetings			800						200	200	200	200
5	Welfare			1,000						250	250	250	250
6	Supervision / Administrative Costs			3,000						750	750	750	750
7	Computer Services			603						151	151	151	151
8	Assorted Protective&Safety Ware&Tools			1,500						375	375	375	375
9	Bank charges			500						125	125	125	125
	<b>Sub total</b>			<b>10,277</b>						<b>2,569</b>	<b>2,569</b>	<b>2,569</b>	<b>2,569</b>
	<b>Total</b>			<b>74,674</b>									

Signed: \_\_\_\_\_ District Engineer

Signed: \_\_\_\_\_ Chief Administrative Officer

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Notes:**

- Summary workplan table to be filled separately for Districts, Town council and Subcounty roads.
- Provide substantiated evidence for buildup of unit costs; differentiate work being done by Force Account and Competitive Contract procedures.
- Districts to collate work plans for sub counties and summarise them in the consolidated district plan.
- Routine and periodic maintenance works being funded by other agencies shall not be included in the work plan to URF.