

UGANDA ROAD FUND PROGRAMMING TABLES



Table 1: Summary Workplan
Designated Agency: MATEETE 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
District Roads													
Routine Maintenance of which:	Routine manual maintenance												
	Paved Roads												
	Un paved Roads	20	20	2,000	Force account	10	10	-	-	1,000	1,000	-	-
	Bridges												
	Other Structures												
	Sub total	-	-	2,000		-	-	-	-	-	-	-	-
	Routine mechanised maintenance												
	Paved Roads												
	Un paved Roads	15	15	49,671	Force account	7	2	4.3	1.5	29,160	9,501	5,750	5,260
	Bridges	-	-	-		-	-	-	-	-	-	-	-
Other Structures	-	-	-		-	-	-	-	-	-	-	-	
Sub total	15	15	49,671		7	2	4	2	29,160	9,501	5,750	5,260	
Periodic Maintenance of which:	Paved Roads												
	Un paved Roads	3.2	3.2	12,880	Force account	-	2	1	-	-	6,300	4,750	-
	Bridges/Culverts (30Pcs)	-	-	5,400		-	-	-	-	-	-	-	-
	Other Structures	-	-	-		-	-	-	-	-	-	-	-
	Sub total	3.2	3.2	18,280		0	2.2	1	0	0	6,300	4,750	0
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			982						246	246	246	246
4	Quarterly Road committee meetings			3,400						850	850	850	850
5	Welfare			1,000						250	250	250	250
6	Supervision / Administrative Costs			4,000						1,000	1,000	1,000	1,000
7	Preparation of BOQs			700						175	175	175	175
8	Assorted Protective&Safety Ware&Tools			500						125	125	125	125
9	Bank charges			400						100	100	100	100
	Sub total			12,582	-	-	-	-		3,146	3,146	3,146	3,146
	Total			82,533	-	7	4	5	2	32,306	18,947	13,646	8,406

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.