



WORKS AND TECHNICAL SERVICES

NTOROKO DISTRICT LOCAL GOVERNMENT

BFP PRESENTATION FINANCIAL YEAR 2025 - 2026

NOVEMBER 4, 2025.

1

Presentation Overview

Sector Over all Objective;

- ♣ To effect sustainable infrastructure development compliant to natural disaster and at optimal costs.

Focus areas;

1. Funding Sources
2. Works and Engineering Staffing
3. Roads Network
4. Q1 & Q2 FY (2025/26) Budget/Work plan Vs Implementation.
5. Key Priorities FY 2026/2027

2

Funding Source

a) Direct from GOU ©:

Road Maintenance Fund/Rehabilitation Grant (1 billion presidential directive).

b) Other Funding Sources;

c) URF, Periodic and Routine maintenance funding for DUCAR network.

d) From GOU but through MoWT - Community Roads Improvement Project (CRIP);-

For Rehabilitation of Interconnectivity Roads and Bridges.

d) From Islamic Development Bank (IsDB): Local Economic Growth Support (LEGS).

For Rehabilitation of Roads and Bridges linking Agriculture farmlands and markets

3

Staffing for Works

Staff Category	Approved.	Substantively Filled.	Vacant.
District Engineer/ Head of Works	1	0	01
Senior Engineer (Civil) (Kakuru Richard)	1	1	0
Superintendant of Works/ Sen. Asst Eng. Officer/ Civil Engineer (Bananuka Johnathan)	1	1	0
Civil Engineer (Water)_ Kambi Ali Muzamil/Acting	1	0	01
Assistant Engineering Officer (Moses. Mutegeki)	1	1	0
Road Inspector (---)	1	0	01
Engineering Assistant (Civil -)	1	0	1
Engineering Assistant (Mechanical_ Ahebwa Jamali)	1	1	0
Engineering Assistant (Water -)	1	0	1
Engineering Assistant (Electrical)	0	0	01
Plant Operator ()	1	0	1
Machine Operator	1	0	1
Drivers (Moses K., John K., Kahuma U., Kisembo Amon & Tuhaise Adolf)	2	5	0
Plant/ Machine Attendants	2	0	2
Total	15	05 (46%)	08

4

Road Network

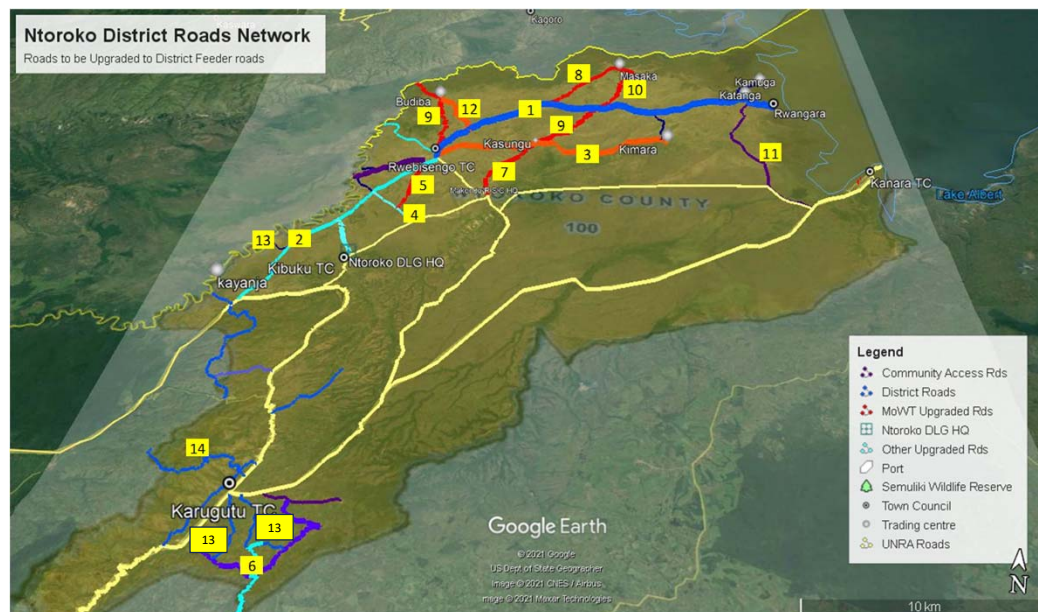
Category.	Paved Roads (km)	Gravel Roads (km)	Earth Roads (km).	TOTAL (km) this FY 2022/23	TOTAL (km) Last FY 2022/23
National /UNRA Roads	38.0	94.0	0.0	132.0	132.0
District Feeder Roads	0.0	71	132.4	203.4	191.0
Urban /Town Council Roads	1.2	20.7	139.4	160.1	149.8
Community Access Roads	0.0	0.0	102.5	102.5	102.5
TOTAL	39.02	185.7	374.3	598.0	575.3

BRIDGES

Bridge Type	Number	Location
Beam & Steel Bridges including National Bridges.	06	Across River Wasa in Semliki Park and in Nombe S/County, on Kakogha – Rwensenene, Ibanda Roads in Karugutu, Kisege & Kyobe in Bweramule S/county.
Culvert Bridges.	12	In the Sub Counties of Butungama, Kanara, Rwebisengo, Bweramule and Nombe.
TOTAL	16	

5

Road Network



6

Funds Releases FY 2024 - 2025

SUMMARY OF QUARTERLY URF FINANCIAL RELEASES PER AGENCY IN QTR 1-4 F/Y 2024- 2025							
No.	Name	IPF	Q-1	Q-2	Q-3	Q-4	Total
1	Ntoroko District Roads	77,000,000	20,000,000	9,896,862	0	35,205,202	65,102,064
	Rehab Grant	1,000,000,000	250,000,000	250,000,000	250,000,000	250,000,000	1,000,000,000
2	Rwebisengo Town Council	117,337,300	15,000,000	14,356,350	0	64,855,637	94,211,987
3	Karugutu Town Council	115,446,328	15,000,000	14,124,985	0	63,568,690	92,693,675
4	Kanara Town Council	98,499,500	15,000,000	12,051,522	0	52,035,278	79,086,800
5	Kibuuku Town Council	131,041,100	15,000,000	16,033,026	0	74,181,961	105,214,987
6	Bweramule Sub-county	7,790,875		7,437,820			7,437,820
7	Nombe Sub-County	9,181,360		8,765,294			8,765,294
8	Karugutu Sub-County	6,985,465		6,668,909			6,668,909
9	Rwebisengo Sub-county	9,947,571		9,496,783			9,496,783
10	Kanara Sub-county	10,537,517		10,059,994			10,059,994
11	Butungama Sub-county	12,797,227		12,217,302			12,217,302
A	Q Releases	1,596,564,243	330,000,000	371,108,847	250,000,000		951,108,847
	Summary per entity						
D	District	77,000,000	270,000,000	9,896,862	250,000,000	35,205,202	65,102,064
	TC	462,324,228	60,000,000	56,565,883	-	254,641,566	371,207,449
	CAR	57,240,015	-	54,646,102	-	-	54,646,102

7

PLANNED VS IMPLEMENTED ACTIVITIES FY 2024 – 2025 ~ Using 1 billion grant

Kyobe Bridge has been newly reconstructed.



Maintenance of Kasungu – Kimara 10km road stretch with extensive works on 5km graveling



Maintenance works on Kacwamba – Itale 3.2 km road with graveling & Wasa bridge repairs



1. **Kyobe Bridge reconstruction** on Rwamabale - Rwebisengo road ~ UGX 486 million contract sum (UGX 320 m processed FY 2024-2025)
2. **Kasungu – Kimara road** maintenance for 10 km with 5 km of formation rising using an excavator and graveling, and culvert installation (project cost UGX 388 million)
3. **Kacwamba – Itale road** maintenance works involving graveling, culvert installation, and Wasa bridge repairs (project cost UGX 60.9 million)
4. **Emergency repair works** for Nyakasenyi – Masaka & Katiti – Kanara road sections (costing a total of UGX 142 million)

8

Activities Implemented in FY 2024 – 2025 Using Road fund

- **Maintenance of Bugando – Sasa - Haibale road 8 km**

- **Bugando – Sasa 2 km section.** This section was frequently hit by floods from the Semlik River, making the road impassable during the wet seasons. Key activities implemented under force account included grading and road formation, graveling, and culvert installation using the support from WFP.
- **Sasa – Haibale 6 km section.** This road had developed deep potholes, and for the stretch from Haibale to Rwebisengo town council, it had become impassable. Activities done include: grading, graveling, and drainage opening.



9

Breakdown of Expenditures for Q 1 Fuds Released

1. **Q1, Uganda Road Fund UGX 12 million.** This has been allocated to attend to ponding along the Kasungu – Rwenyana road stretch that posed a danger to the community and the residents.

2. **Q1. 250 million – Expenditures**

Reconstruction of washed washed-away culvert bridge along Ibanda I – Ibanda II to a Beam bridge. **Done**

Equipment repairs and servicing **50 million. In process**



10

Planned Priorities Q2, 3 & Q4 FY 2025 - 2026

a) Rehabilitation works: 1 billion Grant.

1. Procurement of gravelling works for, **Butungama – Kyabukunguru section** on Rwangara road **UGX 400 million.**
2. Regraveling & Culvert replacement works for Rwamabale – Rwebisengo road **UGX 200 million.**
3. Maintenance of Kyabandara and Ibanda I – II roads **UGX 200 million**
4. Road Equipment Maintenance (Servicing, tire purchase, etc.) **UGX 50 million.**

11

Planned Priorities FY 2026 - 2027

1. Mechanized Maintenance on selected Roads in Nombe and Karugutu sub-counties (**UGX 400million**) preferably, **Economic – Nombe** (UGX 100 million, **Itojo – Rwensenene – Katwakale** UGX 150 million & **Kyamutema road** UGX 150 million.
2. Mechanized Maintenance of Makondo – Kasungu – Kyabukunguru road (**UGX 300 million**).
3. Mechanical for servicing & repair of Equipment (**UGX 100 million**)
4. Periodic Maintenance with reconstruction of collapsed culvert crossings on Bugando - Kabimbiri 4 km road **UGX 200 million.**

12

Unfunded Priorities FY 2026 - 2027

1. Construction completion of the Administration block and Council hall at the district HQ, estimated at **UGX 1.1 billion**
2. Maintenance of Recently rehabilitated roads under LEGS
3. Maintenance rehabilitation of Makondo – Kyabukunguru 13km road estimated at **UGX 1.8 billion.**
4. Rehabilitation of 7.4km of Kyabukunguru – Masaka road