



FOR GOD AND MY COUNTRY

STATE OF MARACHA DISTRICT AFFAIRS ADDRESS

FOR FINANCIAL YEAR 2023/2024

Presented by

HON. OBITRE STEPHEN

**District Chairperson
Maracha District Local Government**

in
Council Hall

24th September, 2024

**STATE OF MARACHA DISTRICT AFFAIRS ADDRESS PRESENTED IN
COUNCIL SITTING ON THE 24TH SEPTEMBER, 2024**

The Hon. Speaker of Council;
The Hon. Deputy Speaker;
Hon. Members of Parliament;
The Resident District Commissioner;
Hon. Vice District Chairperson;
Members of the District Executive Committee;
Hon. Members of the District Council;
The Chief Administrative Officer and the Heads of Departments;
The Members of Boards and Commissions;
Religious Leaders;
Sub-County and Town Council Chairpersons;
Development Partners;
Distinguished Guests;
Ladies & Gentlemen.

The Rt. Hon. Speaker, in fulfillment of the Local Government Act, Cap 243, Subsection 13(5) and the Standard Rules of Procedures for Local Government Councils in Uganda (Rule 10), I take this opportunity to deliver the **State of Maracha District Affairs Address** for the FY 2023/2024.

First and foremost, I would like to express my great gratitude and thanks to the Almighty God for his guidance, protection and successful completion of the Financial Year ended June 30th, 2024.

Mr. Speaker, before I proceed further, I want to thank the District Council, in a special way, for holding special council sittings to pay tribute to people of Maracha that we lost last year. In one of the tragic moments, we lost our Principal Assistant Secretary, the late Madam Francesca Candiru. She was very Pragmatic Administrator, that we shall always miss. May her soul rest in eternal peace.

We all watched in outrage and sadness the brutal murder of Dr. Abiriga Jino in Masindi. We recognised his achievements when we paid tribute to the late at his ancestral home in Tara. We remembered and paid tribute to the late Rtd. Lt. Col. Pius Alitema who was the RDC of Zombo at the time of his death. We also recognized the achievements of the late Dr. Ndema Moses, who was a medical doctor at Uganda Prisons, for his role in fighting covid-19. These were prominent sons and daughters of Maracha who were highly educated. Let us educate our children, so that they become great persons in future. We pray that new breed of people from Maracha will emerge and replace these gallant sons and daughters we have lost. May their souls rest in eternal peace.

Lastly, I would like to thank everybody who comforted our family, when I lost my dear Father. I truly appreciate all your support.

Mr. Speaker Sir, I wish to thank all the members of the District Council, the Chief Administrative Officer and technical staffs for the commitments exhibited in service delivery. It has been through this commitment, that Maracha has been rated one of the best performing districts in the Country and the best in the West Nile Region, during National Assessments.

However, last year, our performance dropped from position No. 16 to 61 in overall National Assessment. These performance rankings come with benefits and penalties. Last year's performance undermined our previous successes and as a result, Maracha overall IPF for the FY2024/25 reduced by over UShs. 500 million.

Besides the overall result, the Water Sector performed well and was able to receive additional UShs. 50 million for the good performance. For many people, the poor performance registered last year was due to disruption in service delivery, when our core teams were serving interdiction. We should strive hard to improve our performance in the next assessments. We thank the current CAO for taking assessments seriously by already taking steps to prepare departments early for the next assessments.

Mr. Speaker Sir, allow me to bring to your attention, some of our key achievements and challenges faced in the financial year 2023/2024.

FINANCE, PLANNING AND ADMINISTRATION

During the FY 2023/2024, the total receipts of all financial resources was **UShs. 32,855,232,815 (83.7%)**, out of the revised budget of **UShs. 39,263,385,104**, leaving a short fall of **UShs. 6,408,152,289 (16.3%)**. The shortfalls arose from the failure to realize funds from the following categories:- farmer co-funding under UgIFT microscale irrigation (Local revenue), YLP, UNICEF, UNFP and WHO.

The total unspent funds as at 30th June, 2024 was UShs. 4,648,198,139 as compared to UShs. 1,770,490,293 in 2023. The bulk of the unspent funds was revoted (*See Appendix I*).

The Integrated Revenue Administration System (IRAS) was launched in Maracha on October 3rd 2024. After 9 months of roll out of IRAS, we realized increment in local revenue collections. Local revenue increased from UGX. 220,937,462 in 2022/23 to UGX. 368,191,726 in 2023/24, an increment of 67%. This was a noteworthy achievement (*see Appendix II for details*).

Since the revenue collected had to be deposited in the Consolidated Accounts, we experienced delays in the release of the revenue promptly. This affected service delivery, and especially at the lower local governments. However, all the revenues due to the lower local governments have been released to implement activities. I, therefore, encourage everybody to embrace IRAS as a more practical solution to enhance performance of local revenue and administration.

One of the key outputs of this sector was the organization of National population and Housing Census from April- June, 2024. Whereas the actual census started on May 10th – May 19th the sector started preparation immediately after launching on 13th December, 2023 till June, 2024. The responsibility of the Sector was to oversee the census process, nomination of District Census Officer (DCO), subcounty supervisors, and enumerators using the UBOS E-recruitment system. The success of the exercises rested in the role the Sector played in advocacy and publicity.

Mr. Speaker, during the financial year, the planning sector also implemented the regular programmes including; coordination of national assessments both at the district and lower local government levels; coordination of technical planning meetings; organised district budget conference; and coordination of the Lower Local Governments in planning and budgeting process.

Mr. Speaker, sir in terms of development, Administration continued with the construction of the Council complex, using the transition grant of UShs. 251,490,413. The slab of the first floor was casted. We plan to continue with construction of the Council complex with transition grant for 2024/25. Once completed, the departments will have offices under one roof.

Mr Speaker, Sir, at the beginning of the financial year, the Ministry of Finance, Planning and Economic Development issued a circular to suspend recruitment of new staffs for two years, except on replacement basis. The decision was made to allow for a more accurate payroll audit to find out the actual number of employees. As a result, we were unable to fill critical positions. We have continued to struggle with understaffing in department and this has hampered service delivery. However, we recruited some few staffs on replacement basis. In total 24 new staffs were recruited and 101 existing staffs confirmed (*see Appendix III for more details*).

Staffs with deviant behaviour were disciplined and some iinterdicted. Appropriate measures were instituted to investigate the alleged cases of indiscipline and corrective measure undertaken.

In the management of the payroll, wage analysis was made and submitted to Ministry of Public Service (MoPS). Once approved, we shall be able to recruit staffs. All the salaries, and pensions and gratuity were paid in full, except some few staffs who did not participate in the headcount and payroll verification exercises.

Challenges and recommendations

- Completion of the council complex is still a challenge due to lack of funding. However, we planned to have phased construction to complete the building.
- Under staffing in critical departments including the heads of departments for Engineering; Water; Education; Natural Resources; Trade and Industry, and Local

Economic Development. Operating with minimal staffing has impact on service delivery. We recommend that wage analysis should be made to seek clearance from MoPS to recruit certain critical positions. We shall continue to fill the existing vacant posts on replacement basis and according to availability of wage. We should collectively advocate for lifting of the recruitment ban. However, exceptions to the general recruitment ban, is that the government has provided funds in 2024/25 for recruitment of teachers and health workers under UgIFT programmes and those cleared by the MoFED and MoPS. Let's fast track this opportunity.

- Management of staff discipline will be our central role by undertaking critical supervision of staff to emphasize on discipline, teamwork, and compliance with the relevant regulations and procedures. This will allow for proper decision-making including rewards and sanctions.
- Continued support and coordination will be provided to all the departments and all the lower local governments.

PRODUCTION AND MARKETING SECTOR

Mr. Speaker Sir, the production department continued to support farming communities and 91 PDM groups with provision of extension services. Extension services were facilitated further by the procurement of 6 new motorcycles distributed to extension workers.

Under the new government programme of UgIFT Micro-scale Irrigation, we received irrigation equipment procured by Adritex (U) Ltd and Icon Projects for 14 beneficiary farmers under UgIFT Micro-scale Irrigation. The installation of the equipment was still in progress. In addition, 9 community sensitization meetings were undertaken in which we created awareness about UgIFT Micro-scale Irrigation Program. A total of 662 persons were sensitized. We also paid retention to AKVO for demo installations.

In the Entomology section, we procured apiculture inputs (24 KTB, 03 sets of protective wears) for 03 apiary sites and sprayed 1,810 animals with acaricide to control vectors, parasites and trypanosomiasis.

In the crop section, tomato and onion seeds were procured and distributed to 44 model farmers. In addition, some 270kg of soybean seeds were received and distributed to local seed business groups in 5 sub-counties. To facilitate the NOSP, we received 2 motorcycles, that were distributed to Tara and Kijomoro sub-counties.

In the fisheries sector we procured 6,600 fish fingerlings and stocked in 12 ponds.

Lastly in the veterinary section, we procured and received vaccines for prevention of Blantax, PPR, Rabies, LSD and Anthrax. We vaccinated 14,120 bovines; 53,038 avian; 9,884 Ovine; 13,664 Caprine; and 248 dogs. We also drenched 670 bovines; 9,117 ovine; 12,386 Caprine; 22,354 avian; 459 swine; and 13 pets. In addition, we sprayed the following

animals against ecto-parasites: 14,472 bovine; 7,342 ovine; 11,914 caprine; and 1,124 swine.

Key challenges and recommendations

Difficulty in co-funding under micro scale irrigation. Only 14 farmers registered and paid 25% for the solar powered irrigation equipment. Farmers reliance on rain-fed agriculture is risky and susceptible to crop failures and impact of climate change. Farmers should be encouraged to adopt climate smart Agriculture. However, continuous sensitization farmers to adopt micro scale irrigation for all year-round production.

WORKS AND TECHNICAL SERVICES

Maracha District received UGX 1.0 billion for district road rehabilitation and UGX. 338,329,000 from the Uganda Road Fund (URF) for maintenance of District roads, urban roads and community access roads.

Mr. Speaker, we are indeed indebted to the Central Government for supporting districts in maintenance and rehabilitation of district roads. The UGX. 1 billion has been used for rehabilitation and maintenance of Oleba-Retriko-DRC Road, Koyi-Onjilabo Road, Agaii-Nigo- Okabi Road and part used for preparation of Annual District Road Inventory and Condition surveys (ADRICS) (*see Appendix IV for details*).

We continued to monitor developments in other road project funded by other partners. The National Oil Seed Project (NOSP) is a seven-year GoU project launched in 2021, but has not fully taken off due to delays in hybrid procurement process by the Central government. Two roads were considered in the first batch including: Ojapi P/S-Aliamu-Olua CoU road; and Odrua-Itia-Abara Road estimated to cost UGX. 1,729,000,000. The contractor has been selected and contract will be signed by October 2nd, 2024. However, batch B included; Anyivu-Edree-Muniabar; Muniabar-Limica-Loinya P/S; Yoyoa-Egamara P/S; Alikua-Nyoro; and Alikua pyramid-Egamara. The first process will involve sighting by a team of Engineers from the Ministry.

Challenge and recommendations

One major challenge we noted has been the reduction in funding under URF. Uganda Road Fund (URF) has been the most reliable source of road funding, but the funding has continued to reduce over the years. The implication is that our roads will remain in poor state since the scope of works is reduced to the size of financing. Government should increase funding under URF and rehabilitation to manage the roadworks effectively.

WATER AND SANITATION

The main target of the District Water and Sanitation sector is to provide access to safe, adequate, accessible and affordable water for consumption within reach and hygienic

sanitation facilities. Safe water is part of preventive medicine because by consuming clean water, one can prevent cholera, intestinal worms, bilharzia and the guinea worm.

Mr. Speaker, by statistics we now have 360 protected springs, 291 boreholes, 72 shallow springs, over 70 water harvesting tanks, and 4 piped water supply schemes. As at 30th June, 2024, the safe water coverage had reached 86.3% and functionality at 72%. The government policy is to ensure at least one water source exists per village from boreholes, protected springs or pipes water system. The latrine coverage has declined to 75% compared to 89.0 % of the previous year; and hand washing facility coverage at 24%.

The sector received a total of UShs. 455,725,549 (100%) from various sources for implementation of activities in the financial year. Together with partners, the district drilled 5 hand pump- community boreholes; 2 production wells (one successful and one unsuccessful); extended Ovujjo piped water system from Nyoro P/S to Baria P/S; rehabilitated 8 boreholes; designed one piped water system at Liko HCIII and constructed 4-stance VIP latrine at Atoro trading center (*See Appendix V for more details*).

In order to accelerate access to clean and safe water, the Government through Ministry of Water and Environment is constructing a solar powered water and irrigation system at Agei Town council. Works so far done included: drilling of the production well, construction of intake reservoir tank, construction of pump house and power house, solar arrays installed and construction of 3 stance public latrine. Once completed the house hold connections would be made.

Mr. Speaker, the water sector performed well in the last assessment. The sector was rewarded with UGX. 54 million for implementation of its activities. I wish to congratulate the actors in the water sector for these achievements. I encourage all the stakeholders in the water sector to support safe water delivery to communities by continuous sensitization. Communities should change attitude towards ownership of water sources and sanitation facilities.

EDUCATION SECTOR

The sector consists of sub-sectors of Administration, Inspectorate, Sports, Special Needs and Guidance and Counselling. The mandate of this sector is to provide education services at all levels in the district.

Maracha district has a total of 115 institutions offering education services, with enrollment of 102,009 learners at all levels, as in the Table below.

Table: List of Educational Institutions

S/No	Institution Type	Government	Community	Private	Enrollment
1.	Preprimary	00	07	11	1,550
2.	Primary	63	11	06	93,509

3.	Secondary	07	02	02	5,818
4.	Vocational institutions	00	03	00	386
5.	Health training institutions	00	00	03	746
	Total	70	23	22	102,009
Total number of education institutions in the district: 115					

Mr. Speaker and Hon. members of the council in the last year's National Assessment, the Education sector performed poorly and one of the contributing factors was in the areas of inspectorate. We have now strengthened the department of Inspectorate by recruiting one Inspector of schools.

The academic performance in PLE has tremendously improved in the recent years. Last year, Maracha produced 43 in the first grade. Our strategy is to ensure at least 3 first grades per school.

In order to provide convenient environment for learning, Maracha District made the following capital investments during the FY 2023/2024.

- Construction of two classroom block for SNE learners with office at Yivu P/S
- Construction of two classroom block with office at Azipi P/S
- Rehabilitation of 4 classroom block at Azipi P/S
- Rehabilitation of 4 classroom block at Kamadi P/S
- Construction of 5 stance VIP Latrine at Yivu primary school
- Construction of seed secondary school at All Saints S.S. Oluvu

(For details see Appendix VI)

Despite these efforts, we continued to register high school drop out rates. There is high enrollment in lower classes but the completion rates are as low as 11-13%. This is being compounded by high pupil-teacher ratio at the lower classes of P1-P3 (268:1) and ratio of 120: 1 in the middle classes (P.4-P5). The average pupil-teacher ratio is 96:1. The recommended national standard for pupil-teacher ratio is 55:1. The recruitment ban on teachers has resulted in the high pupil-teacher ratio.

The education sector still faces generic challenges of inadequate staff housing and this has contributed to teachers late coming to school and absenteeism. In addition, many teachers still resist transfers.

There is need for concerted efforts to change education situation by continuous sensitization of the communities; intensifying advocacy on the roles of parents; implement the Education Ordinance; lobbying for more resources for infrastructural development in both primary schools and secondary schools to decongest the high pupil population; Timely and frequent Monitoring and Supervision of the schools; need to recruit more teachers to reduce on teacher pupil ratio.

HEALTH SECTOR

Mr. Speaker and honourable members, Maracha district has 18 health facilities that qualify for Result Based Financing (RBF). The Leadership is committed to improving health service delivery in the district. We have achieved this in partnership with the Government, World Health Organization, GAVI and other partners by focusing on interventions in priority areas:

- One of the notable areas was disease prevention, management and control of communicable diseases, where we supported the government programme of Indoor Residual Spraying (IRS) for malaria control. We have made some significant achievements in the areas of malaria control as shown by reduced OPD attendances, and admissions due to reduction in malaria burden. Before this programme, malarial drug stockout rates was very high in health facilities, among the essential drugs. However, the malarial drug stockout rate has reduced in most health facilities.
- Another significant area of intervention was in Maternal and Child Healthcare through provision of antenatal services, immunization of children, planning and coordination of measles-rubella vaccination campaign and integrated child health days.

Mr. Speaker, in bid to ensure good service delivery, the Government undertook a number of health infrastructure development projects in the upgrade and re-equipping of the existing health facilities in the district.

- Construction of twin staff house at Maracha HCIV,
- Construction of twin staff house at Odupiri HCIII,
- Procurement of Water quality monitoring and testing kits,
- Supply of assorted medical equipment for Ambidro HCIII,
- Construction of the floor of the General Ward at Ajikoro HCIII,
- Construction of first phase of Ambidro HCIII in Kijomoro S/C,
- Construction of second phase (new construction) of Ambidro HCIII in Kijomoro S/C,
- Upgrade of Liko H/C II to H/C III,
- Upgrade of Odupiri HC II to HC III (*for details see Appendix VI*).

However, the health sector is faced with a series of challenges including; poor uptake of health services and especially maternal and child health services; low levels of male involvement in health services; and high teenage pregnancies (21%) against national target of less than 15%.

Other challenges related to violence against health workers at lower local government levels; high cases of indiscipline among the health staffs; and declining sanitation coverage amongst communities and institutions.

Our attention should be drawn to community engagement, mobilization and sensitization to increase uptake of MCH services and male involvement; and in addressing decline in sanitation. It is important to instill discipline in health staffs for better service delivery.

NATURAL RESOURCES

The Environment Sector monitored and screened all development projects for Environment and Social Safeguard compliances. Compliance certificates were issued for completed projects with environment mitigation measures.

This sector is key in minimizing rampant land disputes that have continuously disrupted our communities from development. In order to achieve this, the department of lands coordinated surveys and titling of Government/institutional lands. The following lands were titled I. In the FY 2023/24, we secured land titles for:- Oluvu sub-county new headquarter land; Ovujo Town Council play ground; and Nyadri Urban Secondary School land. The lease for Maracha District Headquarters expired and the Sector secured lease extension for 49-years.

To ensure proper development control, harmonious with the environment, the Sector coordinated with the Ministry of Lands, Housing and Urban Development (MLHUD) the preparation of the Physical Development Framework and Physical Development Plans for all the Subcounties in the District. The Physical Development Frameworks and Plans were approved by the respective Sub-county Councils and District Council and submitted to the National Physical Planning Board. This project was funded by the World Bank under Competitiveness & Enterprise Development Project-Additional Financing (CEDP-AF).

The Ministry is currently implementing Systematic Land Registration and Adjudication (SLAAC) project under World Bank funding. The target is to process 40,000 Freehold Certificate of Titles for interested persons from selected 28 parishes from 7 traditional Sub-counties. The first phase has already kicked off.

The Sector prepared Physical Development Plan for Agai Town Council. The Structure Plan has been completed and presented to the stakeholders of Agaii Town Council and the team is finalizing the Detailed Plan.

Challenges and recommendations

Communities have become increasingly resistant to offering free land for development. Government projects such as water projects, school projects and other UgiFT projects, require community capital land contribution. Few communities are willing to give out free land for projects, further complicating and delaying construction projects. Due to rise in land values, some communities even demand for compensation long after the landlords signed the memorandum of understanding.

Several Government and institutional lands are still untitled, increasing community potential for conflicts. As leaders, we need to mobilize our communities to lease and title their land so as to mitigate land related conflicts.

COMMUNITY BASED SERVICES

To ensure the communities participate in all government programs, this sector coordinates various programmes giving financial support to the youths, older persons, women, and persons with disability.

Mr. Speaker, under the joint program for Youth Livelihood Program (YLP) and Uganda Women Entrepreneurship Programme (UWEP), two (2) projects were funded under YLP in Alikua and Paranga sub-counties totaling to **UGX 24,300,000** and under UWEP four (4) projects were funded from Tara sub-county, Oluffe sub-county, Ajira sub-county and Maracha Town Council at **UGX 33,100,000**.

Since the inception of UWEP, the total number of beneficiaries has reached 1,408 and the number of groups served is 112, while total funds disbursed is **UGX 692,260,050**. However, recovery has cumulatively remained only **UGX 203,410,400**.

The biggest challenge with these programmes is non repayments or low recovery. It should be noted that the Ministry of Gender, Labour and Social Development stopped financing these two projects in FY2019/2020 but continued to provide moderate operational funds. Any submitted projects for YLP and UWEP is financed via the recovery funds. In Maracha the recovery under UWEP was fairer as a result 4 projects were financed.

Many beneficiaries were misled having being misinformed that the UWEP and YLP funds were free government monies. One of the reasons for low YLP recoveries has been disintegration of the group members after sharing the money amongst themselves. In addition, the reduction in operation funds at district levels has made it difficult to undertake monitoring and supervision of these programmes.

The sector also coordinated the payment of grants under the Special Enterprise Grant for Older Persons (SEGOP), where a total of five sub-projects were funded from Nyadri South, Alikua, Yivu and Drambu sub counties and Ovujo Town Council at UGX 25,000,000. There is overwhelming demand for the project against limited resources (project funds).

Under the National Special Grant (NSG) for persons with disability (PWD), fifteen sub-projects were funded in the sub-counties of Drambu, Paranga, Oleba, Tara, Oluffe, and Maracha Town Council totaling to UGX 74,900,000.

Under the Social Assistance Grant for Empowerment (SAGE).

Under the Senior Citizens Grant (SCG), 1,161 active beneficiaries were targeted for payments. Registered beneficiaries were paid for the three quarters of FY 2023/2024.

Mr. Speaker, we implemented a key council resolution on allocation of hydro foam machine and iron sheets, that were donated by the President for empowerment of Youths in Maracha district. The committee identified Ogbutava Technical Institute to host the presidential donation and an MoU has been signed between the institute and the district to train the youths.

Maracha district disaster contingency plan was prepared under the Secretariate of the Community services, with support from OPM, Redcross and JICA. The plan was approved by the district council for onward submission to the Ministry.

CONCLUSION

Finally, I wish to thank the staffs, political leaders, partners and stakeholders for enabling us to realize these commendable achievements. We recognize the challenges that still stand on our way to delivering quality service and leadership.

As we reflect on our past, it is time to restore trust and strive for greater success to achieve the district vision as “A Model District in Uganda with a Healthy, Wealthy, Knowledgeable and Peaceful people by 2040”. This calls for team work and cooperation amongst ourselves, both political leadership and the civil servants. I therefore call upon all stakeholder to embrace team work so as to steer the development of the district.

Thank you, **For God and my Country.**

Obitre Stephen

District Chairman/ Maracha District Local Government

APPENDIX I: The Unspent funds as at 30th June, 2024

S/N	Amount	Source	Remarks	Status
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1.	68,773,994	UGIFT Dev't	For micro-scale irrigation equipment; 14 farmers registered for co-funding support	Revoted in 2024/25
2.	579,381,282	UGIFT Upgrade	Ambidro HCIII Upgrade. Running contract to FY 2024/25, pending full absorption	Revoted in 2024/25
3.	305870777	UGIFT Dev't	Ambidro HCIII Construction	Revoted in 2024/25
4.	434,249,547	UGIFT-Dev't seed sch.	All Saints seed school running contract to FY 2024/25, pending full absorption of funds.	Revoted in 2024/25
5.	57,741,873	Wage-Production	Retired staff (Orijabo Peter) & no new extension staff recruited yet.	Swept back to UCF
6.	48,558,305	Wage-Roads	Engineering staff (Eng. Olega George) & no new staff recruited yet.	Swept back to UCF
7.	650,296,214	Wage - Primary Educ	Received supplementary wage for recruitment that did not take effect due to ban on recruitments.	Swept back to UCF
8.	955,387,718	Wage - Sec Educ		Swept back to UCF
9.	17,928,123	Wage- DEO's Office	Inspector of schools recruited in the middle of the FY.	Swept back to UCF
10.	615,521,755	Wage-Health PHC		Swept back to UCF
11.	52,358,082	Wage – Health UCG		Swept back to UCF
12.	511,653,190	Pension-Admin	Surplus provision; all available files were processed and fully paid.	Swept back to UCF
13.	322,230,606	Gratuity - Admin	for 2 officers whose age was adjusted 14forward; some beneficiaries did not process letters of Administration on time.	Swept back to UCF
14.	22,314,825	Wage - Council	LC3 Chairpersons of Tara S/C (resigned) & Oleba TC (died). No replacement yet	Swept back to UCF
15.	5,931,848	Wage – Internal Audit	The Internal Auditor was paid from Finance Dept payroll; her original placement	Swept back to UCF
Total	4,648,198,139			

Appendix II: Local Revenue Mobilization

Year	Budgeted	Actual funds Collected and %	Uncollected funds	Time Frame
2022/23	256,000,000	220,937,462 (86.3%)	35,062,538	1 year Off IRAS
2023/24	665,711,385	368,191,726 (55.3%)	297,519,659	3 months off IRAS and 9 months on IRAS
2024/25	861,930,000	121,233,725 (14.1%)	740,696,275	IRAS 2 months

Appendix III: District Service Commission Staff interventions in FY 2023/24

S/No.	DSC Interventions in 2023/2024	Male	Female	Total
1.	Promotion	08	-	08
2.	Confirmation	49	52	101
3.	New Employees	15	09	24
4.	Transfer of Services	03	-	03
5.	Interdiction	01	-	01
6.	Retirement	01	01	02
7.	Study leave	02	01	03
8.	Contract	01	01	02
9.	Appointment on attainment of high qualification	-	01	01
10.	Disciplinary	05	-	05
11.	Regularization of appointment	02	-	02
Total	Total	87	65	152

Appendix IV: Road maintenance in FY2023/24 under rehabilitation fund of UGX. 1 billion.

S/N	Road Name and Lengh	Bridges/Culverts/km worked	Cost (UGX)
1.	Oleba-Retriko-DRC Road (9.8 km)	1. Lurua Culvert Bridge 2. Osu Culvert Bridge 3. 9.8 km	309,687,000
2.	Koyi-Onjilabo Road (6.0 km)	1. Obba Culvert bridge 2. Rinyi culvert bridge 3. 6 km	546,546,350
3.	Agaii-Nigo- Okabi Road (11 km)	1. Teyi culvert bridge 2. 2 km road	93,658,800
4.	Annual District Road Inventory and Condition surveys (ADRICS) / Operations		50,107,850
	TOTAL		1,000,000,000

The breakdown of UGX. 338,328,872 funds under URF 2023/24

S/N	Item	Amount (UGX)
1.	Transfer to Lower Local Government	201,160,000
2.	Manual Road maintenances (2 assignments)	30,420,000
3.	Mechanized road maintenance	50,000,000
4.	Turn men wages	11,320,000
5.	Operations (Committee monitoring, technical supervision, Fuels and lubricants, stationery, report supervision)	45,428,872
	TOTAL	338,328,872

APPENDIX V: Under Capital Development under Water Sector in the FY 2023-2024

SN	Project	Q'tity	Amount Spent	Source of Fund	Remark
01.	Drilling of hand pump boreholes	5	107,259,000	DWSCG	Boreholes drilled successfully and functional
02.	Drilling of production well	02	81,134,000	UGIFT	One drilled successfully
03.	Extension of Ovujo pipe water from Nyoro P/S to Baria P/s	2.8km	30,929,400	Supplementary for piped water (UGIFT)	Extension done successfully and functional.
04.	Design of Liko piped water system	1	28,408,500	UGIFT	Water system designed for Liko Health Centre
05.	Borehole rehabilitation	8	32,004,000	DWSCG	Boreholes rehabilitated and functional.
06.	Construction of 4-stance VIP latrine at Atoro	1	20,147,400	DWSCG	Construction of latrine completed.

APPENDIX VI: Education Capital Projects implementation during FY 2023/24

S/N	Project Name	Location	Contract sum (UGX)	Status
1.	Construction of two classroom block for SNE learners with office at Yivu P/S	Yivu S/C	109,955,192 (Source: SFG)	Completed
2.	Construction of two classroom block with office at Azipi P/S	Oleba S/C	117,447,451 (Source: SFG)	Completed
3.	Rehabilitation of 4 classroom block at Azipi P/S	Oleba S/C	99,972,620 (Source: school maintenance)	Completed
4.	Rehabilitation of 4 classroom block at Kamadi P/S	Obiba S/C	79,650,664 (Source: school maintenance)	Completed
5.	Rehabilitation of 4 classroom block at Talia P/S	Awiziru S/C	70,084,902 (Source: school maintenance)	Completed
6.	Construction of 5 stance VIP Latrine at Yivu primary school	Yivu S/C	26,824,928 (Source: SFG)	Completed
7.	Construction of seed secondary school at All Saints S.S. Oluvu	Agaii Town Council	3,079,411,000 (Source: UGIFT)	Ongoing at finishes

APPENDIX V: Health Capital Projects implementation during FY 2023/24

SNo.	Project Name	Contract Sum	Remarks
1.	Construction of twin staff house at Maracha HCIV	209,977,835	Completed and handed over to the district
2.	Construction of twin staff house at Odupiri HCIII	180,451,825	Works delayed and first contractor terminated. New contractor procured to complete works by Sept. 24.
3.	Procurement of Water quality monitoring and testing kits	44,985,000	Procurement completed and users trained.
4.	Procurement of 2 motorcycles for Environmental Health	19,718,839	Procured and allocated to users
5.	Procurement of 4 laptops (3 for Health department and 1 laptop for Ovujjo HCIII)	13,900,000	Procured and allocated to users
6.	Supply of assorted medical equipment for Ambidro HCIII	204,476,806	All equipment delivered and in store
7.	Re-construction of floor of the General Ward at Ajokoro HCIII	28,104,231	Works delayed due to short period of procurement
8.	Construction of First phase of Ambidro HCIII in Kijomoro S/C	854,000,000	Works delayed at roofing and finishes. Contract terminated and new contractor procured.
9.	Construction of second phase (new construction) of Ambidro HCIII in Kijomoro S/C	872,849,664	Works at walling stage but delayed. Hopefully will be completed with extension of contract period
10.	Upgrade Odupiri HC II to HC III	606,966,721	Initial contract expired. Engaged 3 new contractors to complete the works.
11.	Upgrade of Liko H/C II to H/C III	625,249,650	Completed awaiting commissioning
12.	Procurement of front and hind guards of vehicle UG 6688M	10,000,000	Repairs done