

# Government Annual Performance Report

## Financial Year 2014/15

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*“Maintaining the Momentum:  
Infrastructure for Growth and Social Economic Transformation”*

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### – VOLUME ONE–

#### **8.4.77. Mbarara District Local Government**

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##### *8.4.77 - (i) Performance Overview*

Mbarara district received UGX30.24Bn (94%) of the approved budget for FY2014/15 and UGX29.87Bn (99%) of the release was spent. With this budget performance, the district achieved only 40% of its total output targets, 15% were moderately satisfactory whereas 38% were not achieved. 7% of the output targets were not assessed due to inadequate data.

**Table 8.4.77. Mbarara District Local Government Annual Performance Scorecard**

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
<b>District</b>	<b>40%</b>	<b>15%</b>	<b>38%</b>	<b>7%</b>	<b>89</b>	
Production & Marketing	33%	0%	58%	8%	12	
Health	36%	29%	36%	0%	14	
Education	32%	36%	23%	9%	22	
Roads & Engineering	63%	0%	13%	25%	8	
Water	59%	0%	41%	0%	17	
Natural Resources	33%	0%	56%	11%	9	
Community Based Services	29%	14%	57%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
<b>District</b>	<b>32.00</b>	<b>30.24</b>	<b>29.87</b>	<b>94%</b>	<b>93%</b>	<b>99%</b>
Production & Marketing	0.98	0.70	0.69	71%	70%	98%
Health	3.18	3.22	3.15	101%	99%	98%
Education	20.16	18.78	18.76	93%	93%	100%
Roads & Engineering	1.22	1.18	1.15	97%	94%	97%
Water	0.78	0.78	0.59	100%	76%	76%
Natural Resources	0.23	0.21	0.19	92%	84%	92%
Community Based Services	0.85	0.84	0.84	98%	98%	100%

Source: District Annual Performance Report FY2014/15

**8.4.77 - (ii) Summary of Performance in Key functional areas****Good performance** was noted in:

- (i) *Roads and Engineering*, 63% of the indicator targets were achieved, including number of bottle necks removed from CARs, length in Km of District roads routinely and periodically maintained, number of bridges maintained and public buildings rehabilitated
- (ii) *Water* achieved 59% of the targets, notably the testing of water points for quality, protecting springs, number public latrines in RGCs and public places, piped water supply systems and shallow wells as well as number of deep boreholes rehabilitated

**Low performance** was released in:

- (i) *Production and Marketing* where 58% of the indicators were not achieved mainly in the sub-sector of agricultural services like number of technologies distributed by farmer type, number of functional Sub County Farmer Forums, number of farmers accessing advisory services, number of farmers receiving Agriculture inputs, number of livestock vaccinated and number of fish slaughter slabs constructed
- (ii) *Health* where 36% of the indicators were not achieved mainly number of inpatients that visited the Govt. health facilities number and proportion of deliveries conducted in the Govt. health facilities
- (iii) *Education* where 23% of the indicators were not achieved, for example number of students passing in grade one, number of pupils sitting PLE and number of latrine stances and teacher houses constructed
- (iv) *Natural Resources* where 56% of the indicators were not achieved particularly number of monitoring and compliance surveys/inspections undertaken, number of Water Shed Management Committees formulated, Area (Ha) of Wetlands demarcated and restored, number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken
- (v) *Community based services* where 57% of the indicators were not achieved, for instance in the areas of handling and settling of children cases (Juveniles), supporting youth and women councils and supplying assisted aids to disabled and elderly community