



# Government Annual Performance Report

## Financial Year 2013/14

**THE FINAL REPORT – VOLUME ONE**

### 8.3.77. Mbarara District Local Government

#### (a) Performance Overview

Mbarara district received UGX26.55Bn (97%) of the approved budget for FY2013/14 and UGX25.8Bn (97%) of the release was spent.

With this budget performance, the district achieved only 36% of its total output targets, 15% were moderately satisfactory whereas 36% were not achieved. 12% of the output targets were not assessed due to inadequate data.

#### (b) Mbarara District Local Government Annual Performance Scorecard- Table

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
<b>District</b>	<b>36%</b>	<b>15%</b>	<b>36%</b>	<b>12%</b>	<b>91</b>	
Production & Marketing	17%	8%	50%	25%	12	
Health	32%	5%	42%	21%	19	
Education	23%	45%	23%	9%	22	
Roads & Engineering	50%	17%	33%	0%	6	
Water	63%	0%	31%	6%	16	
Natural Resources	33%	0%	56%	11%	9	
Community Based Services	57%	14%	29%	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>27.51</b>	<b>26.55</b>	<b>25.80</b>	<b>97%</b>	<b>94%</b>	<b>97%</b>
Production & Marketing	2.04	2.08	2.02	102%	99%	97%
Health	3.31	3.04	2.97	92%	90%	98%
Education	16.96	16.54	16.38	98%	97%	99%
Roads & Engineering	1.11	0.64	0.55	58%	49%	85%
Water	0.74	0.72	0.67	97%	90%	93%
Natural Resources	0.17	0.16	0.15	92%	90%	97%
Community Based Svces	0.38	0.37	0.37	97%	97%	100%

Source: District Annual Performance Report FY2013/14

#### (c) Summary of Performance in Key functional areas

Good performance was noted in:

- (i) **Roads & Engineering**, where 50% of the output indicators were achieved notably in length in Km of rural roads constructed (4kms) and removal of bottlenecks from Community Access Roads;
- (ii) **Water**, where 63% of output indicators were achieved notably testing water points for quality (140 points) and drilling of boreholes (9 boreholes); and
- (iii) **Community Based Services**, where 57% of the output indicators were achieved notably handling of juvenile cases (140%), training of FAL learners (237%) and assistance aids supplied to disabled and elderly community (100%).

Low performance was noted in:

- (i) **Natural resources** where 56% of the output indicator targets were not achieved particularly monitoring and compliance inspections and training of communities in forestry management.

- (ii) **Production & Marketing**, where 50% of indicator targets were not achieved notably distribution of agricultural inputs (38%), vaccination of livestock (45%) and mobilization of cooperative groups for registration (0%);
- (iii) **Health**, where 42% of the indicators were not achieved specifically immunization of children with Pentavalent vaccine (18%), inpatients visiting the Govt. health facilities (44%) and training of VHTs (0%);
- (iv) **Education** where 23% of output indicators were not achieved notably construction of classrooms, teacher houses and latrines in UPE schools and classrooms in USE schools.

Several of the indicators especially under Production and Marketing, Health and Natural Resources were not assessed due to lack of data. There is therefore need for the district to enhance its data collection/reporting mechanisms. Attention should be drawn to areas of low performance highlighted above.