



# Water and Environment Sector Performance Review FY 2018/19

Budget Monitoring and Accountability Unit (BMAU)  
Ministry of Finance, Planning and Economic Development  
(MFPED)

# Presentation Outline



Introduction

Financial Performance Highlights

Physical Performance Highlights

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# Introduction



- The Budget Monitoring and Accountability Unit (BMAU) tracks the performance of following sectors:
  - *Agriculture,*
  - *Education,*
  - *Energy*
  - *Health*
  - *ICT and National Guidance*
  - *Science Technology and Innovation*
  - *Industrialization*
  - *Microfinance*
  - *Roads*
  - ***Water and Environment***
  - *Public Sector Management.*
- Focus is on the extent to which the budgets, planned outputs and outcome targets are achieved.

# Performance Assessment



- Performance assessment of programme and sub-programme outputs and outcomes; gender and equity compliance;
- MWE, UNMA, NEMA and LGs were reviewed.

## Criteria for performance rating:

Rating	Score
Very good	90% and Above
Good	70-89
Fair	50-69
Poor	Less than 50%

# Financial Performance (on Budget)



Vote	Budget	%Budget	Release	Expenditure	Release%	Spent %
MWE	1,148.47	87.13	1,101.26	1,070.49	95.89	97.21
UNMA	28.02	2.13	23.51	22.21	83.92	94.44
NFA	40.55	3.08	27.00	26.70	66.58	98.89
NEMA	26.34	2.00	25.29	25.08	96.04	99.15
KCCA	15.09	1.14	17.39	17.27	115.27	99.27
DLG	59.71	4.53	59.71	59.71	100.00	100.00
Totals	1,318.17	100.00	1,254.17	1,221.44	95	93



- There was a **52.1% increase in the budget from the previous FY**
- The unspent balances were majorly under three programmes:
  - *Urban Water Supply and Sanitation (12.8 billion),*
  - *Rural Water Supply and Sanitation (8.94 billion)*
  - *Natural Resources Management (4.1 billion).*
- *(Reasons being delayed procurement, delayed land compensations)*
- UNMA had unspent balance of over Ug Shs 1 billion attributed to staffing gaps that led to less expenditure on wage and ultimately NSSF contribution due to failure to constitute a Board

# The overall performance (73%)



Programme	% Score	Remarks	
Rural Water Supply and Sanitation	77	Good	
Urban Water Supply and Sanitation	86.6	Good	
Water For Production	69.1	Fair (over commitment)	
Water Resources Management	58.2	Fair (outcome Indicator targets out of range)	
Natural Resources Management	35.4	Poor (Procurement delays)	
LGs (Water and sanitation conditional grants)	95.7	Very Good	
Environmental Management	83.6	Good	
National Meteorological Services	81.6	Good	
Average overall sector performance	73.4	Good	

Out of the 18 outcome indicators in the subprograms monitored, only six (33%) achieved their targets. This reflected poor performance in terms of achieving NDPII Targets.

# Physical performance



- **Overall performance remained at 73% as the previous FY. Completed facilities had no major problems and the outcome access achieved.**
- **Rural Water Supply and Sanitation programme:** The outputs achieved included completion of Gravity Flow Systems (GFS's) Bukwo (100%), Nyarwodo (100%), Bududa (99.9%), 30 mini solar-powered schemes. Nine RGCs completed, 239 hand pumps drilled, 356 of chronically broken down BHs rehabilitated.
- **Urban Water Supply and Sewerage programme:** Bulegeni GFS was at 95% completion, 3,556 Public Stand Posts and 65,353 new consumers connected with Service Coverage Acceleration Project (SCAP 100) done. Kinawataka pretreatment plant, Nakivubo Waste Water Treatment Plant were completed, Katosi Water Treatment Plant (25%)



# Physical performance



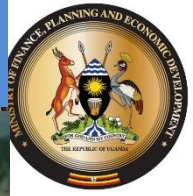
- **Water for Production Programme:** completed projects included 14 windmill-powered watering schemes in Karamoja region, 33 small scale irrigation schemes countrywide. Construction of Mabira Dam was at 85% while Rwengaju irrigation at 54.7% completion.
- **Natural Resources Management programme-Irrigation schemes:** Tochi (72.3%), Ngenge (64.8%), Wadelai (29%), Mobuku II (36.5%), and Doho II (58.9%), 20 alternative livelihoods identified, Management Organizations/Water User Associations on going.
- **Water Resources Management programme-** Completed Upper Sipi GFS, Five Catchment Management Plans, Phase I of Water Information System (WIS) set-up, 2 Regional water quality laboratories built.

# Good practices



- Wastewater treatment plant in Bugolobi, now treating 22,000m<sup>3</sup>/day of the wastewater from the Nakivubo channel
- The Nakivubo and Kinawataka sewers connections is improving waste water management
- Catchment approach promotes coordinated planning, development and management of water and related resources.
- Bridge the service gap in rural areas through bulk water transfer strategy
- Mini solar powered piped water supply systems in the rural areas-improved access, waiting time and distance
- Small scale Irrigation schemes-improved livelihoods

# Field Photos



**L-R: Source protection works; Reservoir tank; and Water treatment structures for Rwebisengo-Kanara water supply scheme in Ntoroko district.**



**L-R: Thickening/settling tank; anaerobic buffer load reactor; and facultative ponds of Kiboga faecal sludge in Kiboga district.**





**L-R: A water source and solar array; reservoir tanks; and community PSP of Kalwala mini solar powered scheme in Kiryandongo district.**



**L: Incinerator; C: Water Borne Toilet at Manjia Primary School in Bududa District; R: Bulwande booster station in Bududa district.**



**L-R: Nursery bed; Cabbage plot fitted with sprinklers; and a plot under sprinkler irrigation for Ayweri irrigation scheme in Gulu district.**



**L-R: An administration block and a fish cleaning shed nearing completion at Mashyoro landing site in Kamwenge district**



# Sector issues



- Late procurement which hampered procurement of works with administrative reviews, delayed initiations.
- Unavailability of land for development of government projects which causes delays
- Inadequate planning – over commitments and many players
- Absence of clear/coordinated mechanisms for data collection and analysis of sector indicators/NDPII targets.
- None prioritization of Environment and Natural Resources in planning/budgeting and continuous degradation of environment
- Un matching GoU tax contribution to donor payments

# Recommendations



- Accounting Officers should adhere to procurement plans and penalties instituted where possible
- MDAs should plan to implement projects where all land related issues have been cleared.
- MDAs practice Integrated approach to planning, development and management of water and related resources to create synergies, avoid delays and over commitments
- MDAs set up clear and coordinated mechanisms for data collection and analysis for outcome indicators
- Sector prioritize ENRs in planning/budgeting and enforce environmental laws

Thank you