



# Water and Environment Sector Performance Review FY 2016/17

**Ms. Alice Ninsiima (Technical Monitoring Officer)**

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

# Presentation Outline



- Introduction
- Assessment Criterion
- Programmes / Projects Monitored
- Financial Performance
- Physical Performance
- Key Implementation Issues
- Recommendations

# Budget Monitoring and Accountability Unit



BMAU is a government funded Unit in MFPED, that seeks to improve accountability and efficiency in public expenditure by conducting semi-annual and annual performance assessments of the implementation of selected government programs/projects.

The unit currently monitors 10 sectors: Agriculture, Education, Energy, Health, ICT, Industry, Microfinance; Roads, Water and Environment, and Public Sector Management.

The unit assesses the extent to which the budgets, planned outputs and targets are executed in relationship to the sector objectives.

# Performance rating criterion



Rating	Score	
Very good	90% and above	Achieved at least 90% of targets
Good	70-89%	Achieved at least 70% of targets but less than 90%
Fair	50-69%	Achieved at least 50% of targets but less than 70%
Poor	Less than 50%	Achieved less than 50% of targets

# Programmes/Projects Monitored



Implementing Institution	Sub-Sector Project/Programme
Ministry of Water and Environment	<p><b>Rural Water Supply and Sanitation</b></p> <ul style="list-style-type: none"> <li>Project 1191: Provision of Improved Water Sources for Returned IDPs-Acholi Sub Region (Mubende and Mpigi)</li> <li>Project 1347: Solar Powered Mini-Piped Water Schemes in rural Areas (Lwengo Busia)</li> </ul>
	<p><b>Urban Water Supply and Sanitation</b></p> <p>Project 1130: WSDF central (Luweero, Kayunga, Kibale, Nakasongola)</p> <ul style="list-style-type: none"> <li>Complete construction of Katuugo, Nyamarunda, Kakooge and Mijeera Water Supply and Sanitation Systems.</li> </ul>
	<ul style="list-style-type: none"> <li>Project 1188: Protection of Lake Victoria-Kampala Sanitation Program (Kampala)</li> <li>Project 1193: Kampala Water Lake Victoria Water and Sanitation Project (Mukono)</li> </ul>
	<p><b>Water for Production</b></p> <ul style="list-style-type: none"> <li>Project 1397: Water for Production Regional Center-East (WfPRC_E) based in Mbale</li> <li>Project 0169: Water for Production (Mabira dam in Mbarara district, Rwengaju irrigation scheme in Kabarole district, Valley tanks under Kisozi livelihood in Sembabule)</li> </ul>
	<p><b>Natural Resources Management</b></p> <ul style="list-style-type: none"> <li>Project 1189: Sawlog Production Grant Scheme Project (Omoro Luwero)</li> <li>Project 1417: Farm Income Enhancement and Forestry Conservation Project Phase II (Aleptong)</li> </ul>

# Programmes/Projects Monitored



Implementing Institution	Sub-Sector Project/Programme
Ministry of Water and Environment	Weather, Climate and Climate Change <ul style="list-style-type: none"> <li>• Project 1102: Climate Change Project (Ntungamo, Kabale)</li> </ul>
National Environment Authority	<ul style="list-style-type: none"> <li>• Programme 01 Administration (Jinja, Pallisa, Kabale)</li> <li>• Project 1304:Support to NEMA Phase II (Pallisa)</li> </ul>
National Forestry Authority	<ul style="list-style-type: none"> <li>• Programme 01 Headquarters (Kabale, Mbarara)</li> <li>• Project 0161 Support to NFA II(Kabale, Mbabara)</li> </ul>
Uganda National Meteorological Authority	Project 1371: Uganda National meteorological Authority (Lira, Kabale, Pallisa, Kyenjojo, Jinja, Lwengo, Wakiso)
District Local Governments	Project 0156: Rural Water <ul style="list-style-type: none"> <li>• District Water and Sanitation Development Conditional Grant (DWSDCG) in Butaleja, Kagadi, Kakumiro, Mityana, Mpigi, Nakasongola, Omoro, Pallisa, Rubanda, Sheema</li> </ul>



- The Sector approved budget was Ug shs 736.41 billion (AIA inclusive)
- Release: Ug shs 464.108 billion
- Expenditure: Ug shs 427.788 billion

This was a 83% annual budget release, of which 95% was absorbed.

# The overall performance was Good (75%)

<i>Project</i>	<i>Physical Performance (%)</i>	<i>Remark</i>
<i>Improved Water Sources for Returned IDPs-Acholi Sub Region</i>	18.2	Poor
<i>Solar Powered Mini-piped Water Schemes in Rural Areas</i>	60	Fair
<i>Water and Sanitation Development Facility – Central</i>	81	Good
<i>Karamoja Small Town and Rural growth Centers</i>	24	Poor
<i>Lake Victoria-Kampala Sanitation Program</i>	68	Fair
<i>Kampala Water Lake Victoria Water and Sanitation</i>	33	Poor
<i>Water for Production</i>	79	Good
<i>Water for Production Regional Center-East</i>	68	Fair



Project	Physical Performance (%)	Remark
<i>Support to Water Resources Management</i>	71	<i>Good</i>
<i>Water Management Zones Project</i>	58	<i>Fair</i>
<i>Saw log Production Grant Scheme</i>	42	<i>Poor</i>
<i>FIEFOC Project Phase (II)</i>	62	<i>Fair</i>
<i>Climate Change Project</i>	78	<i>Good</i>
<i>NFA Programme 01 Headquarters</i>	70	<i>Good</i>
<i>National Forestry Authority (NFA) Project</i>	70	<i>Good</i>
<i>District Water and Sanitation Development Conditional Grant</i>	83	<i>Good</i>
<i>Programme 01 - Administration</i>	87	<i>Good</i>
<i>Support to NEMA Phase II</i>	71	<i>Good</i>
<i>Uganda National Meteorological Authority Project</i>	64	<i>Fair</i>

# Key Achievements



- 35 Solar Powered Mini-Piped Water Schemes in rural Areas were constructed
- Six towns of Ssunga, Kiboga, Kakooge-Katuugo, Migeera and Buvuma were completed and commissioned and Kayunga Fecal Sludge Management Facility was completed
- Networks Gaba water works and Namasuba works were substantially completed and commissioned.
- 331,150m<sup>3</sup> Valley Tanks capacity for WfP was achieved
- 12 catchment management plans developed and being implemented
- 351ha degraded natural forests restored 636ha new plantations were established under Central Forest Reserves



- Non compliance and flouting of PFM regulations by Accounting Officers and Implementing Departments with delayed payments to contractors towards the end of the year leading to abandonment of sites and mischarge of accounts.
- Weak planning and budgeting manifested in inadequate budget leading to increased accumulation of arrears and lack of approved designs for construction projects.
- Limited water analysis samples, for single entities; Biological Oxygen Demand; water quality network is ambient especially at the receiving end
- Failure to meet counterpart funding obligations- Kampala Sanitation Programme.
- Continuous encroachment on ecosystems by private developers, settlers and in some cases people holding titles in wetlands and Central Forest Reserves.

# Key Issues affecting implementation/Service delivery



- Weak dissemination of updates on weather alerts and forecasts coupled with data accuracy levels.
- None prioritization of Environment and Natural Resources issues e.g solid waste management
- Late initiation of the procurement process, which delayed works implementation in the sector both at local and central government level.
- Unclear land payments with no support documentation like titles.
- Poor quality materials on the market most especially the GI galvanized pipes affect the lifespan of boreholes. These pipes get easily perforated thus reduced functionality.
- There are isolated cases of Climate change adaptation measures implemented

# Recommendations



- ❑ The MFPED should ensure sector compliance with public financial regulations (PFM).
- ❑ The MWE should prioritize and clear all outstanding arrears in the sector.
- ❑ The Ministry of Lands, Housing and Urban Development (MLHUD) should institute a legal instrument for acquisition of land for public projects after the ongoing commission of inquiries.
- ❑ The spending agencies should adhere to work plans and approved procurement plans to reduce delays due to procurement.
- ❑ The MWE should task the DLGs to earmark the suppliers of fake materials on the market so that these can be forwarded to PPDA for blacklisting.

# Recommendations



- The Environmental Police should be sanctioned to enforce the environmental laws.
- The MWE and MFPED should prioritize counterpart funding for the projects.
- The UNMA should utilize multimedia platforms to disseminate weather information.
- The MWE and DLGs should prioritize ENRs in planning, budgeting and implementation to ensure environmental protection.

# Field Photos



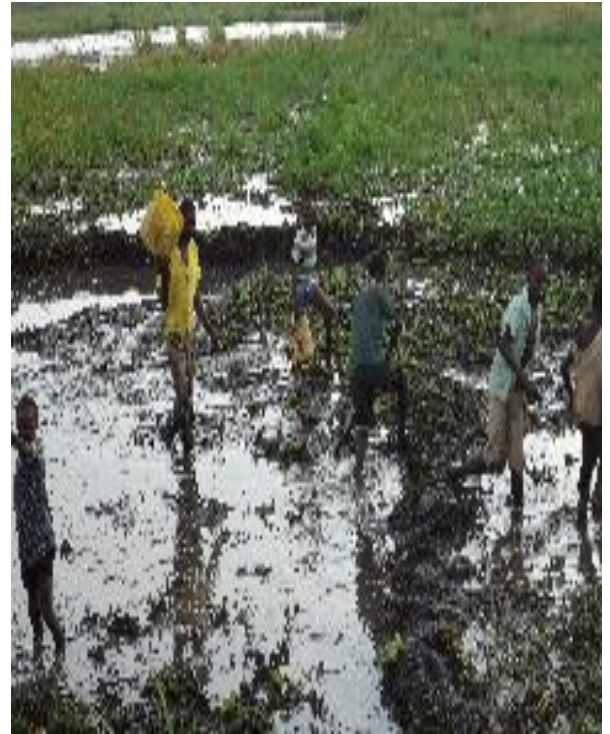
**L: Surging controller in Nyamarunda WSS; R: An aerobic digester at NWWTP , Bugolobi Kampala**





**L: Fecal Sludge Management Facility in Kayunga; R: Mini-piped system at Lwengo Hospital ,Lwengo District**





**L-R: Regenerated wetland; Fishing cages and children fishing in Limoto wetland , Pallisa district**



**L-R: Solid waste sorting in the Windrow in Walukuba Masese division, Jinja district; Sieving compost; sorted plastics at CDM site in Mbale Municipality, Mbale district**



Thank you