



MINISTRY OF WATER AND ENVIRONMENT  
**JOINT SECTOR REVIEW**  
SEPTEMBER 2019

**SECTOR PLANNING, FINANCE, M&E AND CAPACITY DEV'T**

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# Introduction/Background

- The section provides highlights of planning, monitoring and capacity building function in the sector for the financial year 2018/19

# Progress on undertakings for JSR 2019

No	Undertaking	Status
1	Establish Project preparation and financing Taskforce under each of the Departments in DWD- <b>To start with</b>	<ul style="list-style-type: none"> <li>• <b>Project Preparation taskforce established in two out of the three departments in DWD (Rural Water Supply and Sanitation and Water for Production departments). Project preparation in Urban Department not instituted.</b></li> <li>• <b>The Sector instituted the finance sub-committee to handle project review and vetting before submission to the Water and Environment Sector working group for approval.</b></li> </ul>
2	Prepare a Comprehensive and costed training plan	<ul style="list-style-type: none"> <li>• <b>Costed training plan for the MWE staff was developed for the period 2018/23</b></li> </ul>
3.	Re-instate a budget for software activities under the District Water and Sanitation Conditional Grant.	<ul style="list-style-type: none"> <li>• <b>Not done. A letter to Ministry of Finance Planning and Economic Development requesting for re0instatement was written and a meeting to this effect held, however this has not been effected. The Ministry is to pursue it under the FY 2020/21 since the budgeting cycle is in the offing</b></li> </ul>

# Overview of sector Budget 2018/2019

The total W&E sector budget for the FY 2018/19 was **UGX 1,939.12bn**. This included the supplementary of by **UGX8.3bn** approved along the course of the year for UGX 3.762bn Kalagala offset project and 4.0bn for Kibaale water supply system.

Funding Source	Approved Budget including supplementary [bn UGX]	Released	Spent	% Released	% release spent
GoU	448.031	431.729	417.747	96.4%	96.8%
Donor	825.52	780.35	749.685	94.5%	96.1%
AIA	560.12	546.87	546.74	97.6%	100.0%
Off- Budget	105.45	105.45	105.45	100.0%	100.0%
<b>Total</b>	<b>1,939.12</b>	<b>1,864.39</b>	<b>1,819.62</b>	<b>96.1%</b>	<b>97.6%</b>

## On- Budget performance by Vote Function

Vote Function/ Centre	Approved budget [bn UGX]	Released	Spent	% of Budget Released	% release spent
<b>MWE</b>	1,157.09	1,101.47	1,070.67	95.20%	97.20%
<b>NEMA</b>	26.34	25.29	25.08	96.00%	99.10%
<b>NFA</b>	40.96	27.41	27.08	66.90%	98.80%
<b>UNMA</b>	28.02	23.51	22.21	83.90%	94.40%
<b>Grants to LG</b>	58.55	58.55	46.42	100.00%	78.57%
<b>Total</b>	<b>1,310.96</b>	<b>1,236.23</b>	<b>1,191.04</b>	<b>94.30%</b>	<b>96.34%</b>

On-Budget includes funds released to MDAs by MoFPED from treasury. Note that with effect from July 2018, all funds including AIA were to be appropriated by Parliament hence are on- budget too.

95.8 % of the budget was released and 98.1 % of the release was spent. The funds not spent were mainly on the external financing which was mainly due to affected by land compensation hence not all the releases could be spent as planned as works stalled

## Appropriation in Aid (AIA) performance 2018/2019

Vote Function/Centre	Planned Budget	Actual Outturn	% of Actual Collection spent
NEMA	11.73	10.93	93.1%
NFA	24.18	11.74	48.5%
UNMA	1.48	1.48	99.9%
NWSC	522.72	522.72	100.0%
<b>GRAND TOTAL</b>	<b>560.12</b>	<b>546.87</b>	<b>98%</b>

AIA- These are funds collected and spent at source by MDA's with Approval from Parliament. On the overall, the sectoral Agencies performed at 98% during the year which was lower than 99% in the FY 2017/18 in this area. National Forestry Authority still performed below average at 48.5% due less collections resulting from low seedling garnishing of their funds due to court orders and less tree seedling sales due to climate change

# Reasons for the low performance by NFA's AIA

- Over 600m had been planned to be realized from the carbon credits however World Bank audit did verify the stocks in Rwoho-payment expected in October 2019.
- Over 1.806m was not received from UETCL awaiting for the same this financial year.
- Over 445m (4,450m<sup>3</sup>) in Rwoho not harvested and thinning in South Busoga and Achwa Range not done due to flooding of the market by private tree planters.
- The rock mass worth 600m in Keyo CFR has been anticipated for disposal but this did not take off.
- Suspended harvesting in Tropical Natural High Forests of Budongo and Itwara CFRs. This had been planned to bring in 800m.
- **Seed and Seedlings**
- Seed importation that would have yielded 1.8bn was not done due to mismatch of release of funds and the rain seasons and sales of seedlings (UGX1.7bn) were affected by delay in land allocation within CFRs
- **Land Use fees**
- Annual tree planting fees of Ushs 5.3bn not collected due to late allocations affected by releases of funds.
- Planned fees worth over 500m due from Uganda Telecom were not collected as negotiations with the Administrators were still ongoing by end of the financial period.

## Conditional Grant Performance to LG's 2018/19

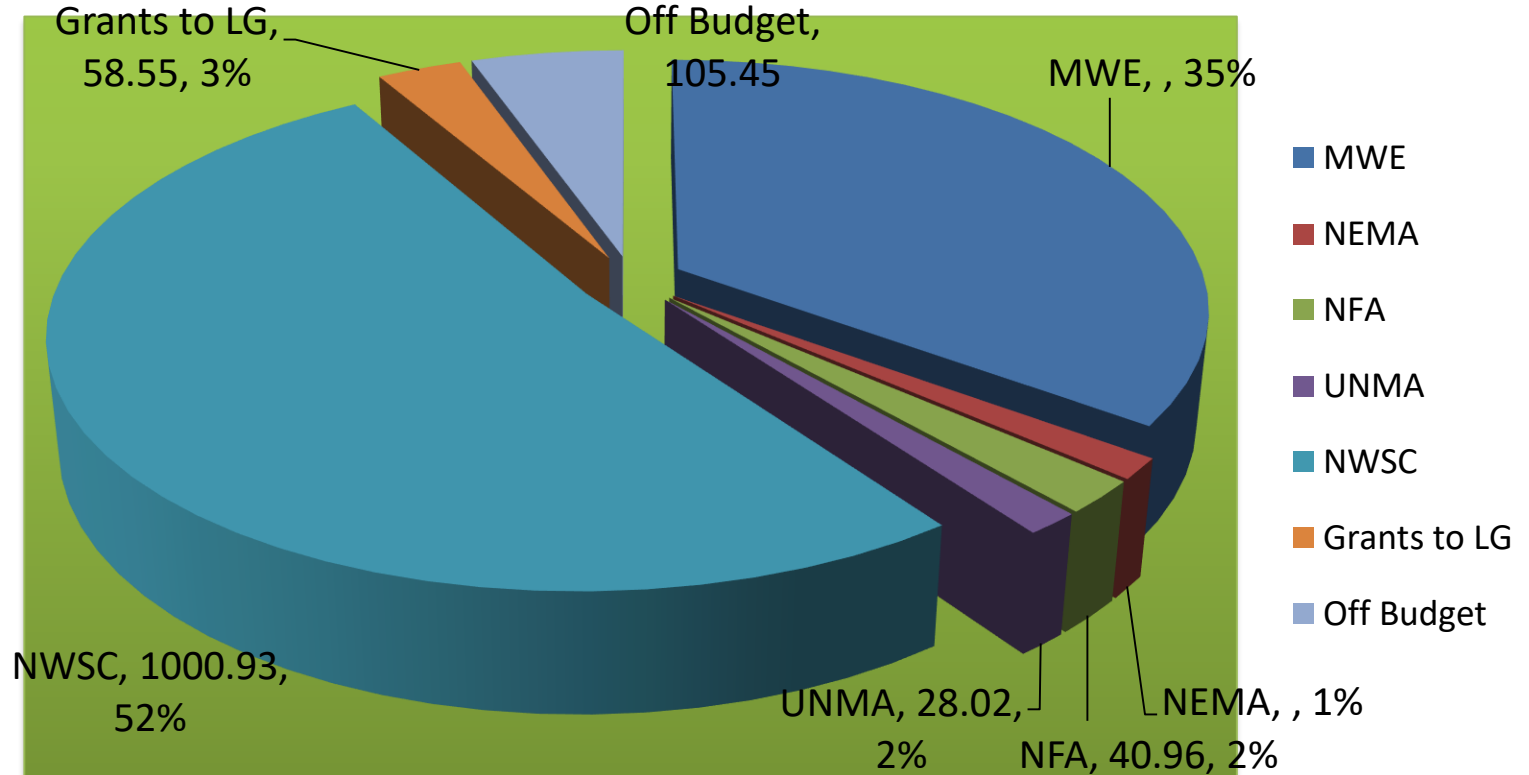
Sub-Sector	Released	Budget [bn UGX]	Released	Spent	% Released	% release spent
Rural Water Development	Dev't	48.29	48.29	36.82	100.0%	76.3%
	Recurrent	4.47	4.47	3.80	100.0%	85.1%
Urban Water O&M	Recurrent	2.50	2.50	2.50	100.0%	100.0%
Sanitation Development	Recurrent	2.00	2.00	2.00	100.0%	100.0%
Wetlands	Recurrent	1.29	1.29	1.29	100.0%	100.0%
<b>Vote 0580 LGs</b>		<b>58.55</b>	<b>58.55</b>	<b>46.42</b>	<b>100.0%</b>	<b>79.3%</b>

MoFPED has continuously released funds to local governments on time, though reporting and absorption in some of the local governments is still low. ( The above data is from 98 with 3<sup>rd</sup> Quarter information and 88 that had submitted 4<sup>th</sup> Quarter progress reports at the time of this report LGs out of 127 LGs. Detailed local government reports provided in the report under rural water, urban water and environment sections)



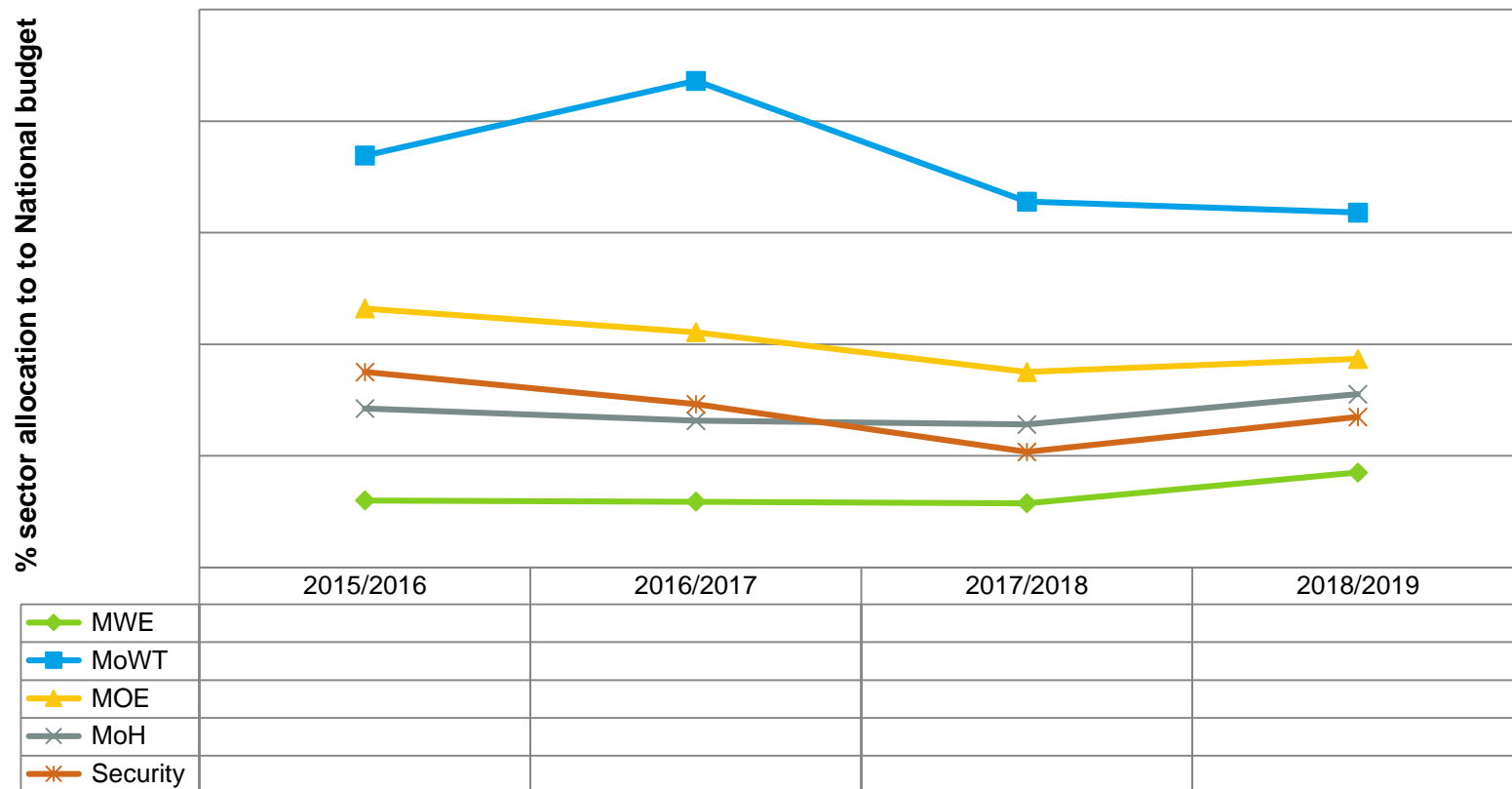
# Share of Sector budget 2018/19

- The operating sector budget for the FY 2018/19 was UGX 1,939.12bn and this was distributed as follows: Vote 019 allocated UGX 678.8bn (35%), Vote 0150 (NEMA) was allocated UGX 26.34bn (1.0%), Vote 0157 NFA was allocated UGX 40.96bn (2.0%), Conditional Grants totalled up to UGX 58.73bn (3.0%), NWSC budgeted for UGX 1000.9bn (52.0% This includes AIA collected by the entity and funds appropriated under vote 019 MWE for NWSC projects both External funding and GoU counterpart funds) while UNMA was allocated UGX 28.02bn(2%) and the off budget figures totalled to UGX 105.45bn(5.0%).



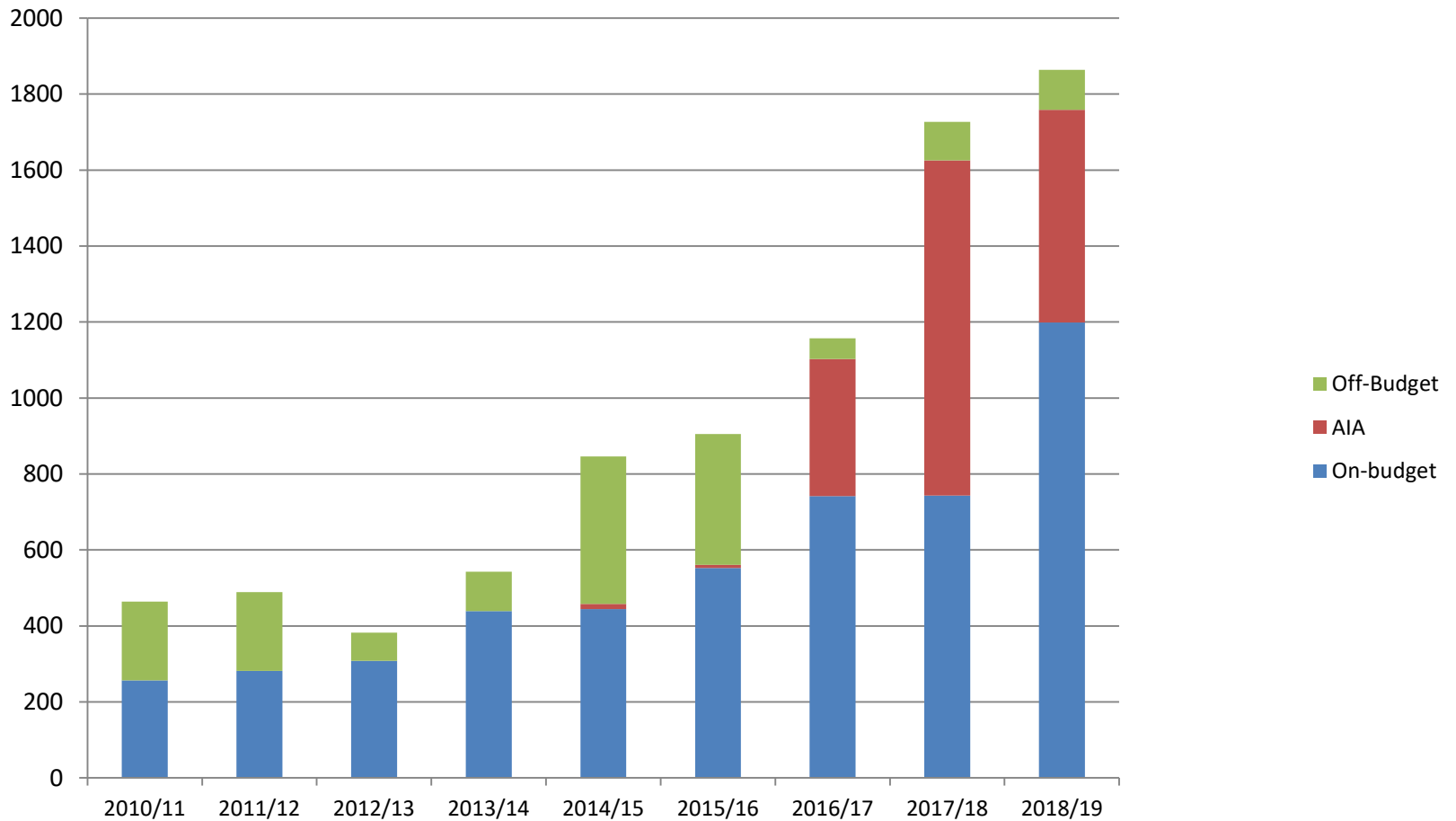
# Sector Funding as a Share to the National Budget (out of UGX 29,763bn)

The sector’s share to the National budget increased from 2.8% in the FY 2017/18 to 4.3% in the FY 2018/19. The increase is due to increased external financing from UGX 320bn in the FY 2017/18 to UGX 825bn in the FY 2018/19 due to loan supplementary to NWSC and also the inclusion of all AIA funding to the sector in financing calculations as opposed to the previous years since AIA is now appropriated by Parliament and is included in the total National Budget calculations. ( leading to improved tracking of funding to the government MDAs)



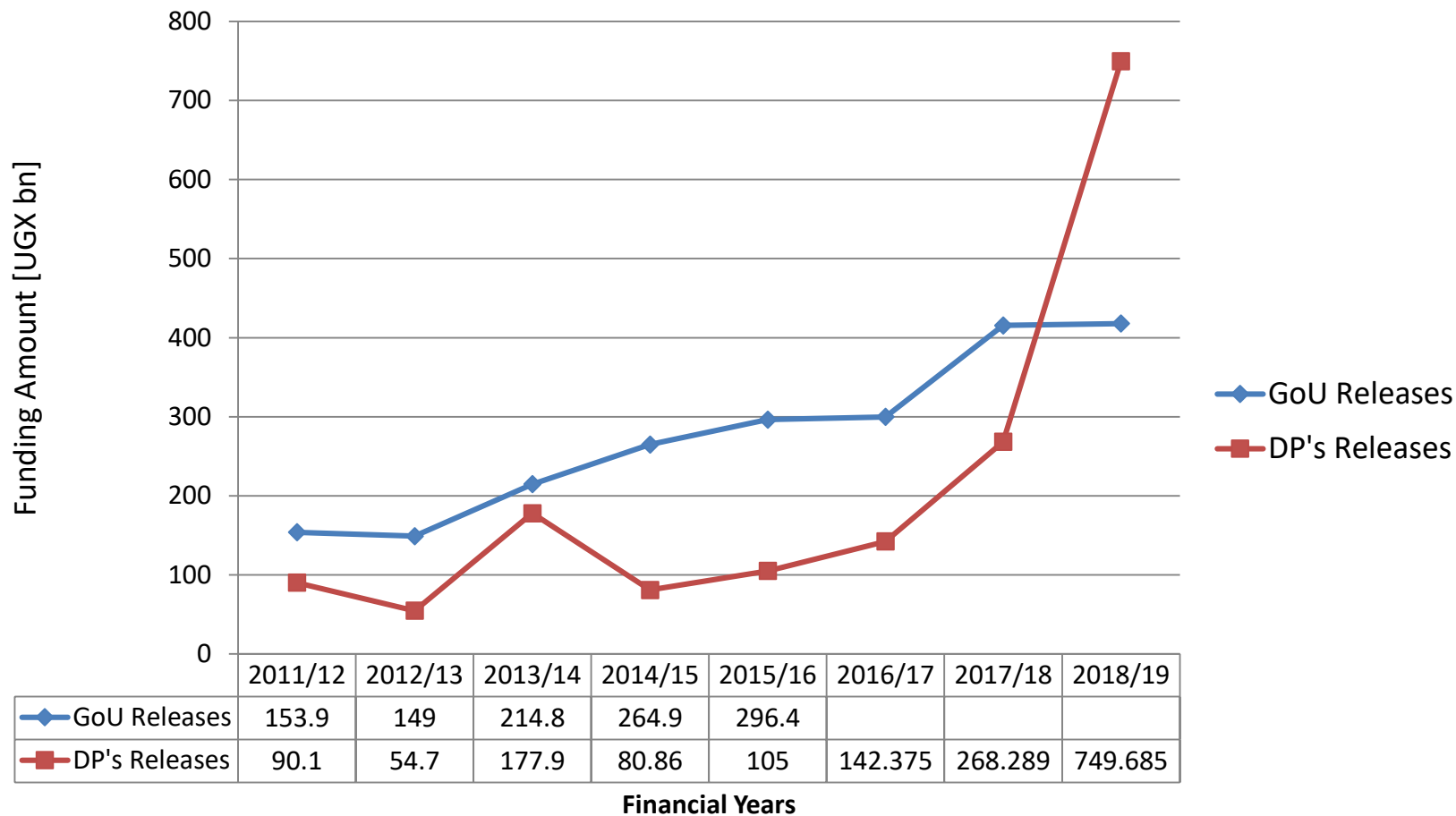
# Trends in available and trackable sector financing

With reforms as a result of the PFMA 2015, and organisation of the sector Non sector actors under the Water and Sanitation and ENR subgroups, funds to the sector can now be easily tracked. Hence the trackable Sector funding has been increasing as shown below to UGX 1,863bn



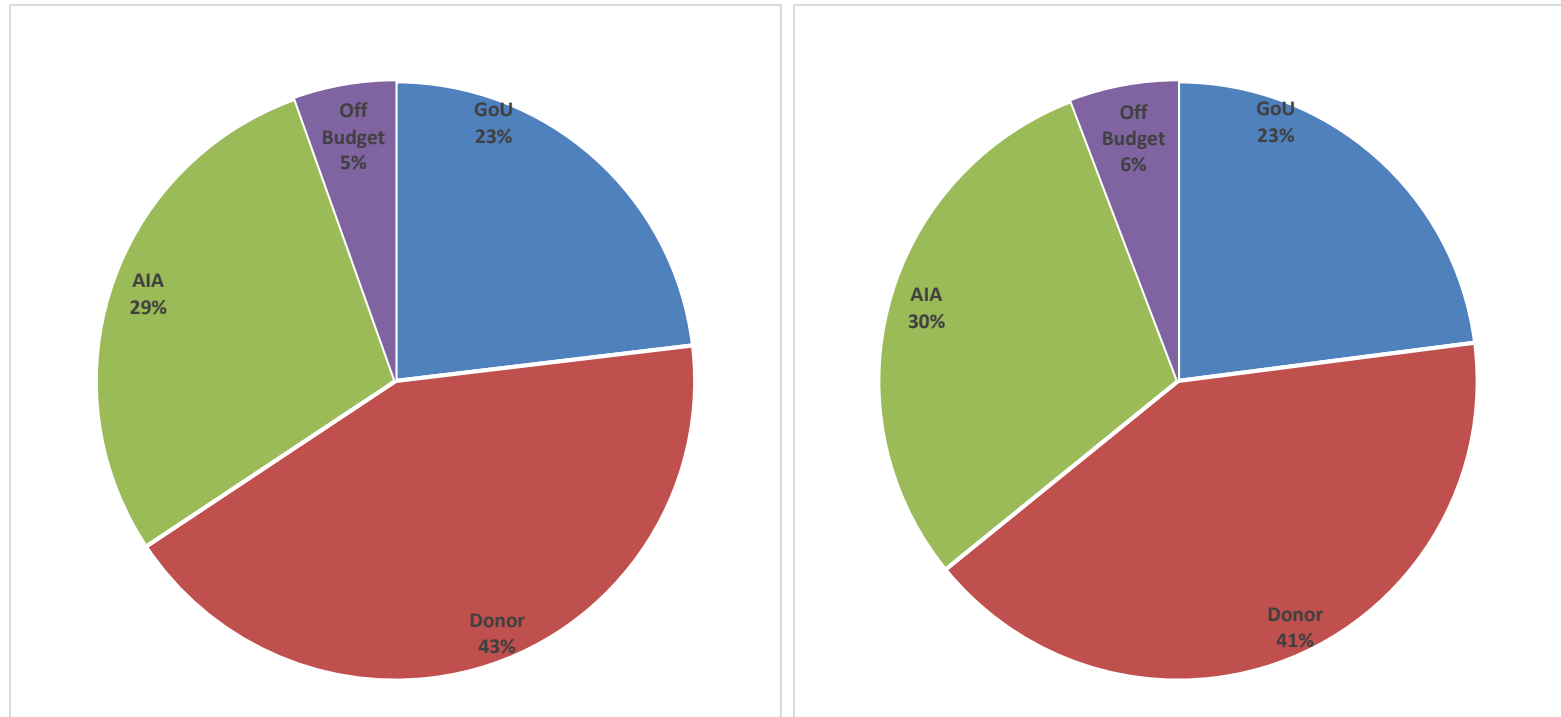
# On- Budget funds( Funds that go through treasury)

GoU releases to the sector have grown from UGX **153Bn** in 2011/12 to UGX **417bn** in 2018/19 and External financing increased to UGX **825bn** including a supplementary for the year in question. The increase is due to increased loan financing for capital intensive urban water supply requirements to deal with the high urbanisation rates



# Sector Budget/Release by source

Contribution of different sources to sector Budget at Budget and release times respectively



From the budget side, external financing contributed 43% of the sector's budget followed by appropriation in aid at 29%. However when compared in terms of actual disbursements to the budget, the picture changes and external financing reduced to 41% of actual releases, AIA contributed 30% while GoU still contributed 23% of the sector releases

# KEY outputs for PPD

No	Planned activity	Achievement
1	Prepare Sector BFP and MPS 2019/20	Prepared and produced the Sector BFP and MPS 2019/20 by End of April 2019 and submitted to Parliament and MoFPED
2	Undertake Annual monitoring of sectoral activities	Under took project monitoring and evaluation of selected 4 MWE projects that closed at 30 <sup>th</sup> June 2019
3	Prepare mandatory 4 quarterly and annual performance reports	Prepared 4 quarterly performance reports
4	Prepare and submit new project proposals to MoFPED	11 projects concepts prepared and submitted and approved for FY 2019/20 by DC-MoFPED
5	Performance improvement training conducted	Trainings in performance improvement conducted for Nyabyeya Forestry College, WSDFs, TSUs, WMZs & Uos in key improvement areas identifies i.e. Procurement and Contract Management
6	Prepare a Comprehensive and costed training plan	Costed training plan for the MWE staff was developed for the period 2018/23

# Projects approved for FY 2019/20

Sr.N	Code	Sub Program Name	Go U	Ext. Fin	Total	Status
1	1524	Water and Sanitation Development Facility - East-Phase II	8.57	3.68	12.24	Approved for FY 2019/2024
2	1525	Water and Sanitation Development Facility - South Western-Phase II	8.57	0.00	8.57	Approved for FY 2019/2024
3	1529	Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.90	25.94	26.84	Approved for FY 2019/2024
4	1530	Integrated Water Resources Management and Development Project (IWMDP)	7.44	177.61	185.05	Approved for FY 2019/2024
5	1531	South Western Cluster (SWC) Project	0.00	52.34	52.34	Approved for FY 2019/2024
6	1532	100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	4.41	0.00	4.41	Approved for FY 2019/2025
7	1533	Water and Sanitation Development Facility Central - Phase II	15.06	36.08	51.14	Approved for FY 2019/2025
8	1534	Water and Sanitation Development Facility North - Phase II	8.57	18.67	27.24	Approved for FY 2019/2025
9	1523	Water for Production Phase II	36.39	10.40	46.78	Approved for FY 2019/2025
10	1522	Inner Murchison Bay Cleanup Project	1.00	0.00	1.00	Approved for FY 2019/2025
11	1599	Karamoja Drought Resilience Project	0.00	25.70	25.70	Approved for FY 2019/2025
		<b>Total</b>	<b>90.90</b>	<b>350.42</b>	<b>441.32</b>	

# Key Sector Outcomes 2017/18-2018/19 Target

**Outcome 1: Increased access to safe water and sanitation facilities for rural, urban and water for production uses**

<b>Sector outcome indicator</b>	<b>2017/2018 target</b>	<b>2018/2019 target</b>
% of people accessing safe water sources in rural and urban areas	70%	71%
% of people accessing safely managed sanitation services.	83.2%	86%
Cumulative Water for Production Storage capacity	39.32Mm <sup>3</sup>	40Mm <sup>3</sup>

**Outcome 2: Increased availability of good quality and adequate water resources to support socio- economic transformation.**

<b>Sector outcome indicator</b>	<b>2017/2018 target</b>	<b>2018/2019 target</b>
% of water users and waste dischargers complying with resource conditions	63%	65%
% of samples (resource and use) complying with national standards	70%	73%
% of catchments with approved management plans.		35%

**Outcome: 3 Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources**

<b>Sector outcome indicator</b>	<b>2017/2018 target</b>	<b>2018/2019 target</b>
% of land covered by vital ecosystems	19.9%	19.9%



# PROGRAM OUTCOMES

PROGRAM	PROGRAM OUTCOME DESCRIPTION	OUTCOME INDICATORS
Rural Water Supply and Sanitation	Increased access to safe water supply and sanitation facilities in Rural areas	% of people accessing safe water supply within 1000M
		% of Functional rural water sources
		% of Household with access to an improved sanitation facility
		% of People with access to an improved sanitation facility
		% (increase) in access to an improved sanitation facility
		% of Households with Hand washing facilities
		Percentage of Schools with Hand washing facilities
Urban Water supply and sanitation	Increased access to safe water supply and sanitation facilities in Urban areas	% of people accessing safe water supply within 200M
		% of people with access to an improved sanitation facility in urban areas
		% of Urban households with access to safe water supply.
		% (increase in) access to an improved sanitation facility
		% of Functional Urban water sources
		Number of Urban areas (Towns) with sewerage network/system
		No. of functional Sludge Management Systems established
Water for Production	Increased availability and use of built storage facilities of water for multi-purpose uses for socioeconomic development, modernize agriculture and mitigate the effects of climate change	Proportion of irrigation potential developed
		Proportion of Irrigation water requirement to actual water abstraction
		% of water for production facilities that are functional
		% of functional water for production facilities
		% of water for production facilities with actively functioning Water User Committees/Irrigation Cooperatives
Water resources Management	Improved Quality and adequate Quantity of water resources	% of permit holders compiling with waste water discharge conditions
		% of permit holders compiling with surface and Ground water abstraction conditions
		% increase in number of water resources related investments
		% increase in number of water resources related investments from the approved catchment management plans implemented
		% of water samples taken at point of water collection, water discharge points that comply with national standards

# Program Outcomes continued

PROGRAM	PROGRAM OUTCOME DESCRIPTION	OUTCOME INDICATORS
<b>Natural Resources</b>	<b>Increased protection and productivity of the environment and natural resources</b>	<b>% area of forest cover restored and maintained</b>
		<b>% area of wetlands cover restored and maintained</b>
		% of area covered by forests (Tree cover)
		% of area covered by Wetlands (Wetland cover)
		% of facilities complying to environmental standards and regulations
		% area of river banks, lakeshores, mountains and rangelands restored and maintained
<b>Weather, Climate and Climate Change</b>	<b>Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks</b>	<b>% of sectors integrating climate change in their development and implementation plans</b>
		<b>% of Uganda's commitment under the UNFCCC that are implemented</b>
		% of Institutions adopting climate change resilience activities
		% meteorological observation network coverage.

# Program Outcome Performance 2018/19

VOTE 019 MINISTRY OF WATER AND ENVIRONMENT (MoWE) - OUTCOME PERFORMANCE											
PROGRAMME OUTCOMES AND OUTCOME INDICATORS FOR FY 2018/19											
	DESCRIPTION	ACTUAL 2017/18	ACTUAL 2018/19	TARGET 2018/19	Change	TREND RATING	NDP-II TARGET	% TARGET REACHED	PERFORMANCE RATING	DATA SOURCE	EXPLANATION FOR PERFORMANCE LEVELS
Prog. 01	<b>Rural Water Supply and Sanitation</b>										
	<b>Increased access to safe water supply and sanitation facilities in Rural areas</b>										
Indicators	% of people accessing safe water supply within 1000M	70%	70%	72%	0%	No Change	79.0%	97.22%	Moderately Satisfactory	MoWE	
	% of people with access to an improved sanitation facilities in rural areas	79%	80%	86%	1%	Positive	95.0%	93.02%	Moderately Satisfactory	MoWE	
	% <b>(increase)</b> in access to an improved sanitation facility	39%	80%	86%	41%	Positive	38.0%	93.02%	Moderately Satisfactory	MoWE	
Prog. 02	<b>Urban Water Supply and Sanitation</b>										
Programme Outcome:	<b>Increased access to safe water supply and sanitation facilities in Urban areas</b>										
Indicators	% of people accessing safe water supply within 200M	77.00%	79%	80%	2%	Positive	100%	98.88%	Moderately Satisfactory	MoWE	
	% of people with access to an improved sanitation facility in urban areas	87.30%	87.50%	95%	0%	Positive	98%	92.11%	Moderately Satisfactory	MoWE	
	% <b>(increase in)</b> access to an improved sanitation facility	85%	89%	89%	4%	Positive	95%	100.00%	Achieved	MoWE	

# 1.2.1: Sector Outcome Performance

VOTE 019		MINISTRY OF WATER AND ENVIRONMENT (MoWE) - OUTCOME PERFORMANCE									
PROGRAMME OUTCOMES AND OUTCOME INDICATORS FOR FY 2018/19											
	DESCRIPTION	ACTUAL 2017/18	ACTUAL 2018/19	TARGET 2018/19	Change	TREND RATING	NDP-II TARGET	% TARGET REACHED	PERFORMANCE RATING	DATA SOURCE	EXPLANATION FOR PERFORMANCE LEVELS
<b>Prog. 03</b>	<b>Water for Production</b>										
<b>Programme Outcome:</b>	Increased availability and use of built storage facilities of water for multi-purpose uses for socioeconomic development, modernize agriculture and mitigate the effects of climate change.										
<b>Indicators</b>	% of water for production facilities that are functional	39.32	86.70%	30.00%	-3845%	Positive	38	289.0%	Achieved	MoWE	
<b>Prog. 04</b>	<b>Water Resources Management</b>										
<b>Programme Outcome:</b>	Improved Quality and adequate Quantity of water resources										
<b>Indicators</b>	% increase in number of water resources related investments		5.00%	25%	5%	Positive	98%	20.00%	Not Achieved	MoWE	
	% increase in number of water resources related investments from the approved catchment management plans implemented		2%	25%	2%	Positive	93%	8.00%	Not Achieved	MoWE	
<b>Prog. 05</b>	<b>Natural Resources Management</b>										
<b>Programme Outcome:</b>	Increased protection and productivity of the environment and natural resources										
<b>Indicators</b>	% area of wetlands cover restored and maintained		0.40%	8.70%	0%	Positive	85%	4.02%	Not Achieved	MoWE	
	% area of forest cover restored and maintained		9.00%	20.00%	9%	Positive	98%	45.00%	Not Achieved	MoWE	
	% area of river banks, lakeshores, mountains and rangelands restored and maintained		0.30%	10.00%	0%	Positive	93%	3.00%	Not Achieved	MoWE	

# 1.2.1: Sector Outcome Performance

VOTE 019		MINISTRY OF WATER AND ENVIRONMENT (MoWE) - OUTCOME PERFORMANCE									
PROGRAMME OUTCOMES AND OUTCOME INDICATORS FOR FY 2018/19											
	DESCRIPTION	ACTUAL 2017/18	ACTUAL 2018/19	TARGET 2018/19	Change	TREND RATING	NDP-II TARGET	% TARGET REACHED	PERFORMANCE RATING	DATA SOURCE	EXPLANATION FOR PERFORMANCE LEVELS
Prog. 06	Weather, Climate and Climate Change										
Programme Outcome:	Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks										
Indicators	% of sectors integrating climate change in their development and implementation plans		10.00%	30.00%	10%	Positive	85%	33.33%	Not Achieved	MoWE	
	% of Uganda's commitment under the UNFCCC that are implemented		12.00%	30.00%	12%	Positive	98%	40.00%	Not Achieved	MoWE	

# NEMA

Vote 150	NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA) - OUTCOME PERFORMANCE
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## PROGRAMME OUTCOMES AND OUTCOME INDICATORS FOR FY 2018/19

	DESCRIPTION	ACTUAL 2017/18	ACTUAL 2018/19	TARGET 2018/19	Change	TREND RATING	% ANNUAL TARGET REACHED	NDP-II TARGET	PERFOR MANCE RATING	DATA SOURCE
<b>Programme : 51</b>		<b>Environmental Management</b>								
<b>Prog. Outcome 1:</b>		<b>Environmental Compliance and Enforcement Strengthened</b>								
<b>Indicators</b>	% level of of environmental compliance by Projects and Facilities	37.50%	75%	80%	-5%	Negative	94%		Moderately Satisfactory	NEMA
	Area of degraded catchment areas protected by location	1500	4000	350	3650	Positive	1143%		Achieved	NEMA
	Proportion of the population aware of key environmental Concerns	60.00%	62%	40%	22%	Positive	155%		Achieved	NEMA

# UNMA

VOTE 302 UGANDA NATIONAL METEOROLOGICAL AUTHORITY (UNMA) - OUTCOME PERFORMANCE										
PROGRAMME OUTCOMES AND OUTCOME INDICATORS FOR FY 2018/19										
	DESCRIPTION	ACTUAL 2017/18	ACTUAL 2018/19	TARGET 2018/19	Change	TREND RATING	NDP-II TARGET	% TARGET REACHED	PERFORMANCE RATING	DATA SOURCE
Prog. 53	National Meteorological Services									
Programme Outcome:	Increased access to real time meteorological information by the public including the disabled, youth, children and elderly									
Indicators	Level of accuracy of seasonal weather forecasts issued for all categories of people including the female, male, children youth, and elderly per climatological zone	55%	75%	70%	5%	Positive	107.10%		Achieved	NEMA

# NATIONAL FORESTRY AUTHORITY

VOTE 157		NATIONAL FORESTRY AUTHORITY (NFA) - OUTCOME PERFORMANCE								
PROGRAMME OUTCOMES AND OUTCOME INDICATORS FOR FY 2018/19										
	DESCRIPTION	ACTUAL 2017/18	ACTUAL 2018/19	TARGET 2018/19	Change	TREND RATING	NDP-II TARGET	% TARGET REACHED	PERFORM ANCE RATING	DATA SOURCE
Prog. 52	Forestry Management									
Programme Outcome:	Improved management of Central Forest Reserves									
Indicators	% of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	47.60%	40.10%	48.50%	-8%	Negative	82.70%		Moderately Satisfactory	NFA
	% of natural forest cover on Central Forest Reserves	16.30%	21.30%	24.50%	%	Positive	86.90%		Moderately Satisfactory	NFA
	% of industrial plantations on Central Forest Reserves	30.00%	241%	40.00%	201%	Positive	602.50%		Achieved	NFA



# Sector Outcome Performance Ratings

	Achieved	Moderately Satisfactory	Not Achieved	% Positive trend	% Unchanged trend	Denominator
<b>Sector</b>	27%	41%	32%	85.7%	0.0%	22
<b>MoWE</b>	13%	40%	47%	92.9%	0.0%	15
<b>NEMA</b>	67%	33%	0%	66.7%	0.0%	3
<b>NFA</b>	33%	67%	0%	66.7%	0.0%	3
<b>UNMA</b>	100%	0%	0%	100.0%	0.0%	1

**Departmental Programme based Budget and Planning Reports (PBS REPORT, FY2018/19).**

**Note 1: Ratings for sector/ program out comes are based on annual outcome targets(Yes- 100% achievement or No-below 100%)**

## OUTPUT PERFORMANCE & EFFICIENCY ASSESSMENT - FY2018/19

	Achieved	Moderately Satisfactory	Not Achieved	Delivery in line with release	Delivery NOT in line with release	Efficiency Not Assessed	Denominator
<b>Sector</b>	38%	13%	37%	38.6%	25.7%	35.6%	98
<b>MoWE</b>	37%	12%	41%	31.6%	31.6%	36.8%	73
<b>NEMA</b>	0%	25%	25%	50.0%	0.0%	50.0%	4
<b>NFA</b>	40%	13%	27%	46.7%	13.3%	40.0%	15
<b>UNMA</b>	67%	17%	17%	100.0%	0.0%	0.0%	6

# WASH Good Governance-Performance

				Performance			Target	Actual	
	Indicator	Principle	Entity	2015/16	2016/17	2017/18	2018/19	2018/19	Remarks
1	% Implementation of the previous year's audit recommendations of financial statements	Accountable to audit office and its recommendations	MWE	DNYF	DNYF	DNYF	DNYF	DNYF	Data not yet submitted.
			NWSC	91.5%	85.7%	86	100	88	General good performance
2	Average weighed procurement performance	Accountable to procurement procedures	MWE	84.7%	N/A	77.9	100	81.9	Generally good performance
			NWSC	N/A	N/A	80.1	100	80.1	There is generally good performance.
3	% Districts' budgets that reflect CSOs' contributions	Transparency in financial planning	Rural	N/A	N/A	N/A	N/A	N/A	collecting the required data
4	% of annual budget allocations, budget releases and actual expenditures in relation to sector funding needs' priorities	Accountable and adherence to Sector Investment Plans and Budgets	Rural	N/A	N/A	85	100	85	This analysis is mainly based on the expenditure against the releases in the Financial Year.
			Urban	N/A	N/A	91	100	91	
			WfP	N/A	N/A	99	100	95	
			WRM	N/A	N/A	76	100	76	
5	NWSC's Customer Satisfaction Index	Transparency to customers	NWSC	88%	84	85	80	85	Generally good performance

# Challenges/Emerging issues

- Inadequate local capacity of private sector players (contractors, consultants and private operators),
- Reducing grant financing in the sector and DPs prefer loans yet most of the projects are more less social projects that don't easily attract loan financing and approval. Especially Environment and Water Resources projects yet they are a base for the water supply projects
- Land and Property compensation- Almost all projects are being delayed this has affected absorptions hence sector rating.

# Challenges/Emerging issues

- The Governor usually states a number of factors that affect the inflation hence the forecasts. E.g In the August press statement I quote “...anticipated depreciation supported by a weaker current account position which could lead to a rise in inflation. **Similarly, food prices that were projected to remain relatively subdued could still be affected by poor weather conditions** which could lead to a rise in food inflation.
- [CA BoU Monetary Policy 05092019-1.pdf](#)



# Thank You!

