



COMPLIANCE OF THE WATER AND ENV'T SECTOR BUDGET (FY 2017/18) TO THE NDPII



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**WATER AND ENVIRONMENT JOINT SECTOR ANNUAL REVIEW
2018/19**

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Speke Resort Munyonyo

Introduction and Context

❑ The Certificate of Compliance (CoC) assesses the extent of alignment between the NDP and National Budget;

❑ One of the reforms introduced to enforce alignment of the budget to the NDP;

Overall goal of CoC is to ensure that planning and budgeting instruments contribute to:

- Uganda Vision 2040;
- Medium Term NDPII
- Regional Dev't Goals
- Global commitments and goals

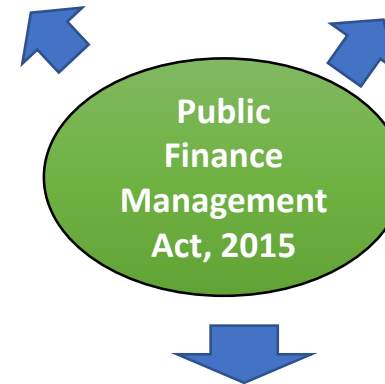
Context

Section 13 (6)

Consistence of AB with NDP, BFP and CFR

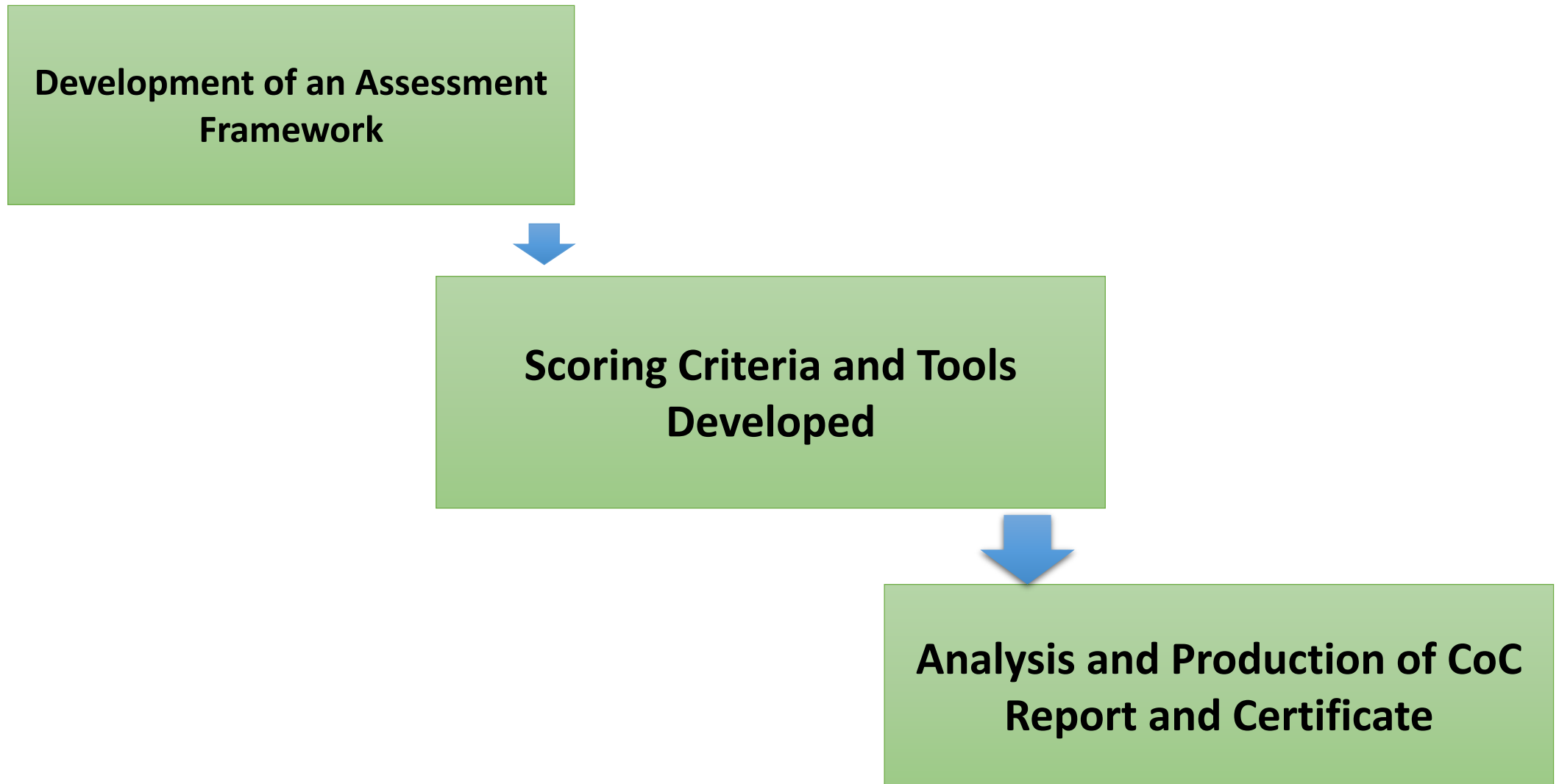
Section 13 (7)

AB must be accompanied by a CoC issued by NPA





Steps involved in the CoC





Assessment Framework

- Macroeconomic Level (20%)
- National Strategic Level (20%)
- Sector / MDA Level (40%)
- Local Governments (20%)

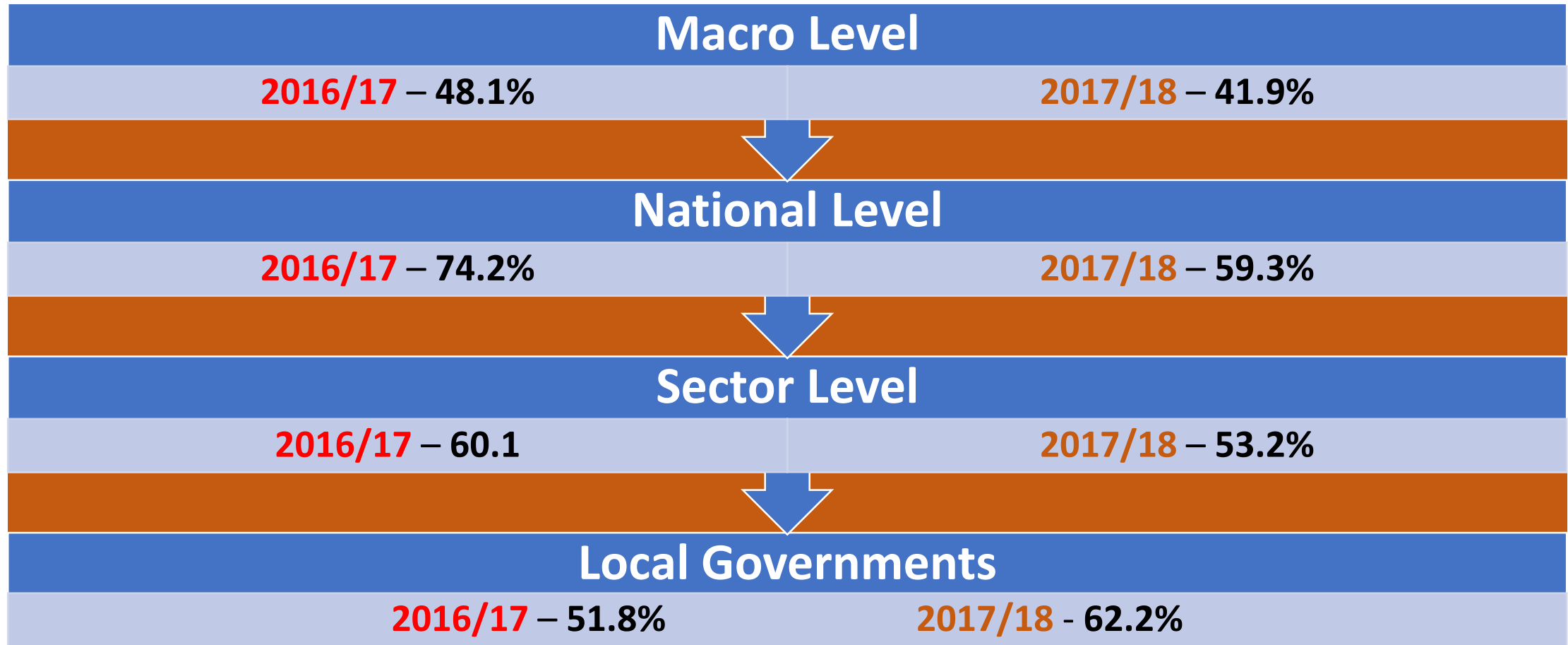
This presentation will however focus on the Sector/MDA assessment and specifically the Water and Environment Sector.



Overview of Performance by Theme 2017/18



Overall compliance was estimated at 54.0 percent 2017/18 registering a decline from 58.8% scored in 2016/17





Water and Environment Sector

□ Overall sector performance is 51.2 percent compliant

Performance was undertaken at four levels:

1. Development and Existence of Planning Processes (100%);
2. Budgets instrument alignment to NDP II (70.2%);
3. Sector Projects alignment (57.5%) and
4. Budget Performance (10%).



Water and Env't Sector Performance - CoC 2017/18



Dev't and Existence of Planning processes

- The sector was 100 percent compliant at this level. Existence of an approved SDP and approved MDA strategic plans aligned to the NDP II in content and timeframe.

Budget Instruments Alignment to NDP II

- Sector is 70.2 percent compliant at this level. It is a weighted score of 73.7 and 67.3 % for the BFP and AB respectively. Over 70.2 percent of NDP II sector interventions were captured in these frameworks.



Sectoral Performance Cont'd

Sector Projects Alignment

- ❑ Sector is 57.5 percent compliant. This is weighted score comprising of 58.6%, 52.1% and 86.5% for budget outturn, expenditure and project implementation respectively.
- ❑ There are several NDP II pipeline projects but not yet reflected in the PIP for implementation.

Budget Performance

- ❑ At this level, the sector is 10% compliant. A weighted score of 25 and 0 percent for budget outturn and expenditure outturn.

Sector Performance Cont'd

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As of Q2 2017/18, only MWE had 68% releases of approved budget.

- NEMA had 39%
 - NFA had 36% and
 - UNMA 29%
- ❑ Poor Releases by MoFPED undermine full implementation of planned activities.



Summary of Water and Env't Sector CoC



S/N	MDA	Planning	PIP	Alignment		Budget performance	Total Score
				BFP	AB		
	Sector	100	57.5	73.7	67.3	10	51.2
1.	Ministry of Water and Environment	100	57.1	71.5	62.7	40	59
2.	National Forestry Authority	100	10	65.5	47.3	0	29.4
3.	National Env't Management Authority	100	10	69.6	80	0	35.8
4.	Uganda National Meteorology Authority	100	86.2	82.9	66.7	0	57.8



Key Emerging Issues

- All MDAs have low absorption capacity. There is need to build capacity in planning, budgeting and execution for better absorption.
- Reversal performance on some sector targets and indicators partly driven by low budgetary allocations exacerbated by low budget outturn.
- Key among the reversal performance on targets such as percentage of forestry coverage.
- Many projects but some are not NDP II core projects, many lag behind and some not funded.



THANK YOU!