



Is the water and Environment Sector in position to achieve the NDPII Sector Outcome Targets?

Overview

The Government of Uganda’s Second National Development Plan, 2015/16-2019/20 (NDP II) identifies the provision of adequate water supply and improved sanitation as one of the key priority areas for promoting sustainable wealth creation and inclusive growth. This was reinforced by the adoption of the outcomes and related indicators as a means of measuring performance.

The sector identified specific priorities to achieve the three specific outcomes for effective service delivery. These are: (i) Increased access to safe water and sanitation facilities for rural, urban, and water for production uses; (ii) Increased availability of good quality and adequate water resources to support socio-economic transformation; and (iii) Improved weather, climate and climate change management protection and restoration of environment and natural resources.

This policy brief highlights the sector performance vis-a-vis the NDP II targets, issues affecting achievement of outcomes, and suggests recommendations.

Key Issues

- ✚ There is a weak link between outputs and outcomes. It is unlikely that the NDPII sector targets will be achieved.
- ✚ The Sector Strategic Investment Plan indicates “a 9 times” annual funding gap level over the next 12 years.
- ✚ Poor planning and implementation of programmes have over the years affected achievement of targets.
- ✚ Environment and natural resources management has been neglected.

Introduction

The Budget Monitoring and Accountability Unit (BMAU), monitors performance of selected¹ sectors to establish the level of achievement of the annual planned targets. The BMAU has a performance criterion to assess the sectors’ attainment of the planned outputs (Table 1).

Table 1: BMAU Assessment Criteria

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

Source: BMAU

Sector financing

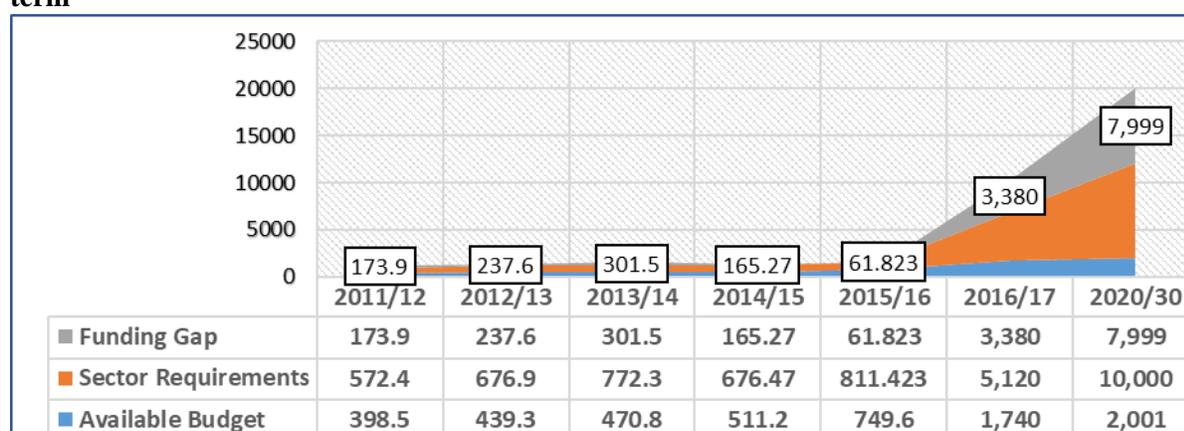
The sector funding as a proportion of the National Budget has consistently averaged at 3% since Financial Year (FY) 2013/14. Nominally there seems to be an increase in sector funding from Ug

¹ The sectors include: Accountability, Agriculture, Education, Energy and Mineral Development, Health, ICT, Industrialisation, Public Sector Management, Roads, and Water and Environment.



shs 552.74bn in FY 2015/16, to Ug shs 741.76bn in FY 2016/17 and Ug shs 743.65bn in FY 2017/18. In real terms this increase is not enough due to high cost of technology, increase in population and high cost of rehabilitation of old schemes, among others. It is estimated that Ug shs 5.10 trillion is required annually and increasing to Ug shs 10 trillion by 2030 to serve the population and realise sector set targets/outcome indicators. The funding requirements, sector set goals amidst the ever growing population and huge service delivery demands are shown in figure 1.

Figure 1: Sector allocations against the minimum sector investment requirements in the medium term



Source: Ministry of Water and Environment (MWE)

Sector Performance in FY 2017/18

The overall performance was good at 73%. This implied that a good number of outputs were achieved in the FY. The performance of various programmes varied as shown in table 2.

Table 2: Performance of Selected Programmes

PROGRAMME	PHYSICAL PERFORMANCE (%)	REMARK
Rural Water Supply and Sanitation	65	Fair
Urban Water Supply and Sanitation	65	Fair
Water For Production	65.4	Fair
Natural Resources Management	67.5	Fair
Policy, Planning and Support Services	91.1	Very Good
Water Resources Management	85	Very Good
Environmental Management	69.9	Good
National Meteorological Services	74.2	Good
Total	73	Good

Source: BMAU Field Findings and Sector Q4 Reports

Outcome performance over the years

The sector outcome performance has had a mixed trend for various indicators as reflected in Table 3. By end of the FY 2016/17, out of 21 outcome indicators monitored, nine were achieved



(43%) yet in terms of output performance 73% was achieved which is a reflection of a weak link between the two. It is unlikely that the NDPII sector targets will be achieved. A number of challenges are faced by the sector which influence performance thus affecting the outcomes.

Table 3: The WES Outcome Achievements between 2014 and 2017

	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY 2017/18	NDP II Target 2017/18	
Outcome Indicators							
% of people accessing safe water sources (rural)	65	65	67	70	70	76	
% of people accessing safe water sources (urban)	73	73	71	71	77	94	
% of water sources functional at time of spot-check (rural)	No data	88	86	85	85	89	
% of people accessing safely managed sanitation process (rural)	75	77	79	80	79	52	
% of people accessing safely managed sanitation process (urban)	84	84	85	86	87.4	50	
% Cumulative water for production storage capacity (million m ³)	28.4	31.7	37.2	38.9	39.3	32.8	
% of samples complying with national standards (e-coli)	53	36	41	59	64	Indicator changed	
% catchments with approved management plans	No data	No data	11.3	11.3	No data	16	
% land covered by vital ecosystems	Forest cover	No data	No data	10-11	9	9	18.5
	Wetlands cover	No data	No data	10.9	10.9	10.9	11.65

Source: Sector Performance Report for the respective years

Challenges affecting sector implementation

1. Sector financing is a major challenge to achievement of national development targets under the NDP-II. The Sector Strategic Investment Plan clearly indicates that the sector requires at least 9 times the present annual level of funding over the next 12 years if it is to achieve the water and environment related national targets. The Environment and Natural Resources Sub-

sector receives meagre allocations yet it's critical to sustainability of the water supply systems and conservation and protection of forests and their habitats.

2. The sector suffers staffing challenges both at local and central government levels. This affects planning, budgeting, implementation and reporting. Capacity development suffers adequate coordination and information in the various sub-sectors and is considered as



‘consumptive’ item hence not eligible for development funding.

3. Inadequate planning in terms of non-adherence to implementation of planned activities/outputs, lack of approved designs and non-prioritization of programs/subprogram outputs which translates into non achievement of targeted outcomes.

4. Operation and maintenance - functionality challenges that are associated with the community-managed facilities.

5. Unavailability of land for development of government projects which causes delays. Land acquisition has come to crisis levels in some cases. Delay to give values by the government valuers, and over hiked land prices has led to halting of projects or shifting to other places.

6. Delayed procurement affects the pace of implementation. This was partly due to late initiation of procurement processes caused by lack of approved designs and general non adherence to the procurement plan.

7. Limited availability of data on some parameters for reporting on NDP II indicator achievement. Both baseline data in the NDP II and the achievements data are unreliable.

Recommendations

1. The MWE should mobilize more resources but also efficiently use the available allocations, through better coordination of programmes.

2. The MWE should entrench the monitoring function into the management structure for informed decision making.

3. The MWE should prioritize allocation of resources to key contributory programmes for environment and natural resources management.

4. The Government should repeal the law on acquisition of land for public projects to avoid unnecessary delays in project execution and cost overruns.

5. The National Environment Management Authority and partner agencies including security agencies should prioritize enforcement of environmental laws to protect the fragile ecosystems.

6. The Water and Environment Sector accounting officers should be penalized for delayed procurement.

7. The MWE should fill the existing staffing gaps within the structure and prioritize capacity building.

References

- WES Performance Reports 2015 -2018
- MPS Water and Environment Sector FY 2017/18 and 2018/19
- The Water and Environment Sector Development Plan 2015-16/2019-20
- NDPII FY2015/16-2019/20
- MFPED, 2017. Semi-Annual Monitoring Report
- MFPED, 2016. Annual Monitoring Report, FY2015/16.

For more information, contact
Budget Monitoring and Accountability Unit (BMAU)
Ministry of Finance, Planning and Economic
Development
Plot 1-12 Apollo Kaggwa Road
P.O. Box 8147, Kampala
www.finance.go.ug