

Capacity Building Workshop on Financial Reporting and Resource Mobilization For English Speaking African Countries

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NEMA

BIOFIN-Expenditure Review Team

Outline of the presentation

- BIOFIN Objective for BER
- Methodology BER
- Data and sources
- Challenges
- Some Results of Analysis
- Environmental Support Services Gap and needs analysis

BIOFIN Objective for BER

- Biodiversity related expenditures
- Establish the financial Gap
- Establish the gap in implementing the strategy
- Cost of implementing each strategy
- Identify key finance actors
- Identify the sources of finances

Methodology BER

- Review of documents
- Ministries
 - Ministry of Water and Environment(MWE)
 - Ministry of Agriculture Animal husbandry and Fisheries(MAAIF)
 - Ministry of Tourism Wildlife and Antiquities(MTWA)
 - Ministry of Finance, Planning & Economic Development(MFPED)
- **Agencies**
 - NEMA
 - UWA
 - UWE
 - NFA

Data and sources

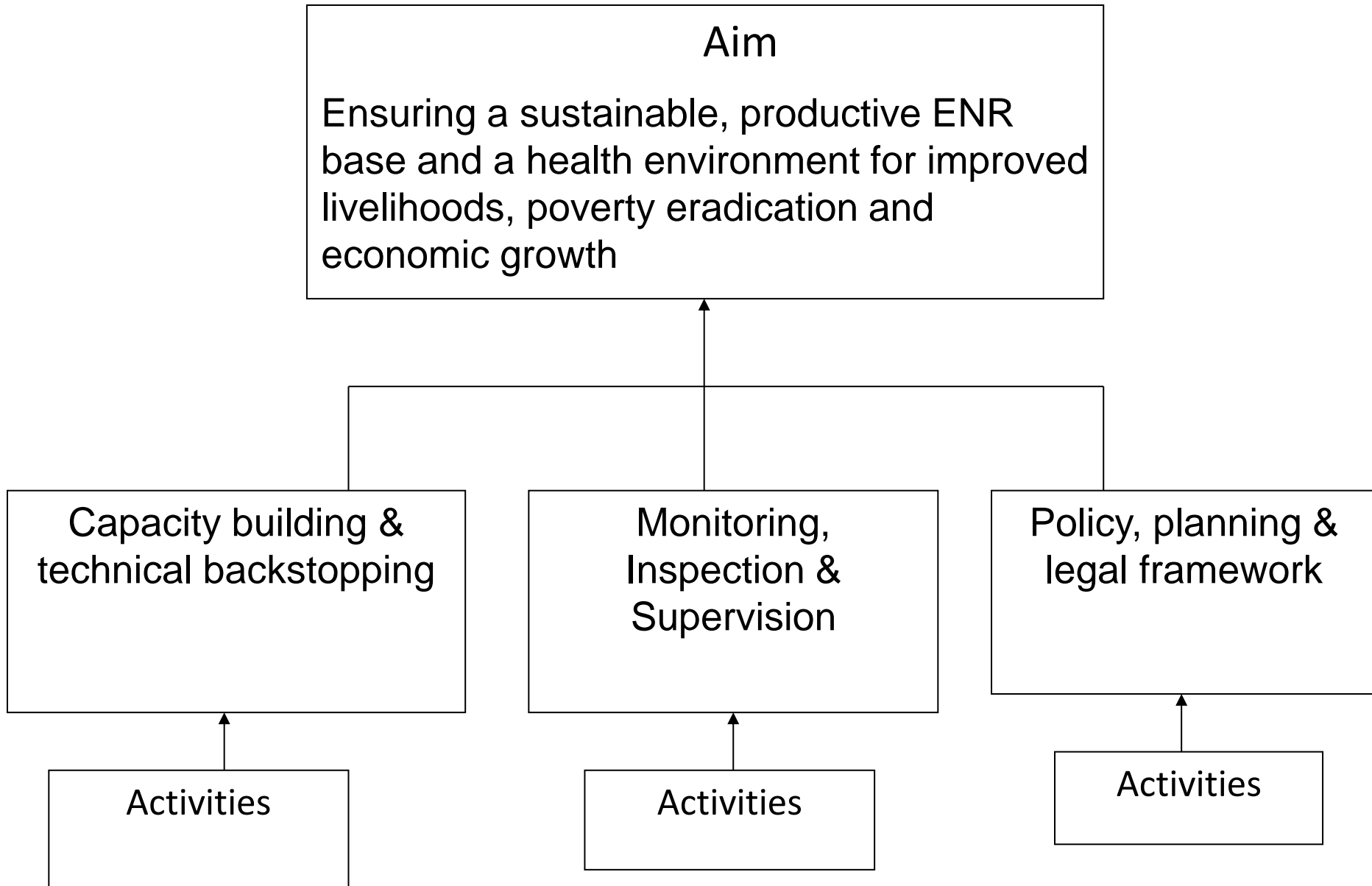
Source	Type of Document	Type of data extracted
Ministries and Implementing Agencies	Annual Sector Performance Reports (SPRs)	<ul style="list-style-type: none">• Mandates• Key Result Areas• Targets and achievements• Expenditures• Approved budget estimates• Releases• Off-budget support• Sources of funding• challenges
MFPED	Approved estimates of revenue and Expenditure (recurrent and Development)	<ul style="list-style-type: none">• Approved budget estimates• Sources of funding• On-budget support

Challenges

- The data are not complete in some of the reports
- Inconsistence reporting on the progress on Key Result Areas
- There are gaps in the reporting in some of the sectors
- Big data that need a predesigned database

Some Results of Analysis

Environmental Support Services

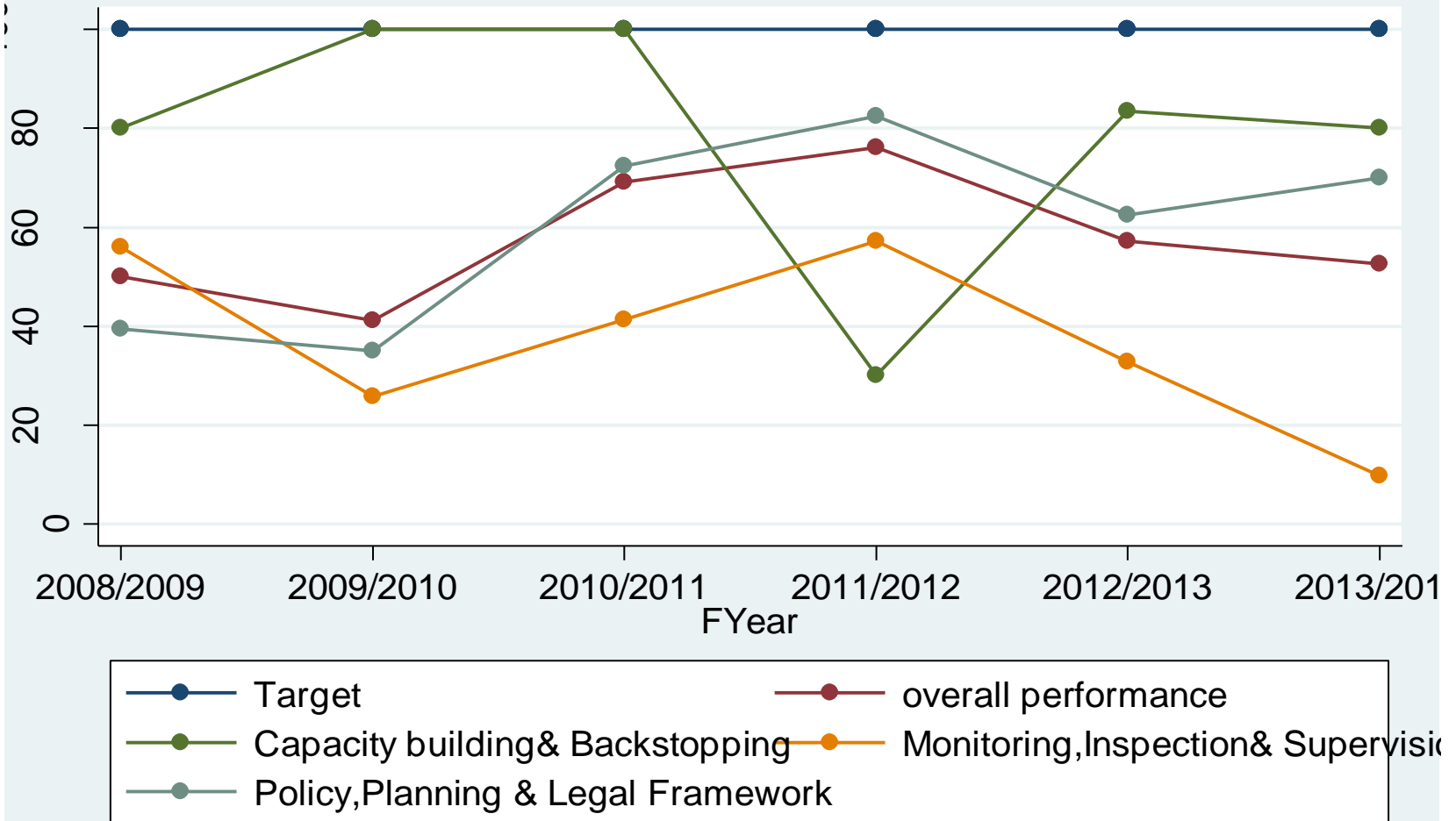


ESS Gap analysis and financing needs (2008/2009-2013/2014)

Key Result Area	Performance	Std. Dev.
Capacity building & technical backstopping	78.92	25.71
Monitoring , Inspection & Supervision	37.12	18.29
Policy, planning & legal framework	60.30	19.02
Overall average performance	58.78	26.62

Environmental Support Services

Trend in Performance for Environmental Support Services
FY:2008/2009-2013/2014



Predicting the trend in performance

- Since our performance is lies between one and 100
- Use a logistic growth model to predict the performance under each Key Result Area

$$y_T = \frac{\alpha \exp(\beta T)}{(1 + \alpha \exp(\beta T))} + \varepsilon_T$$

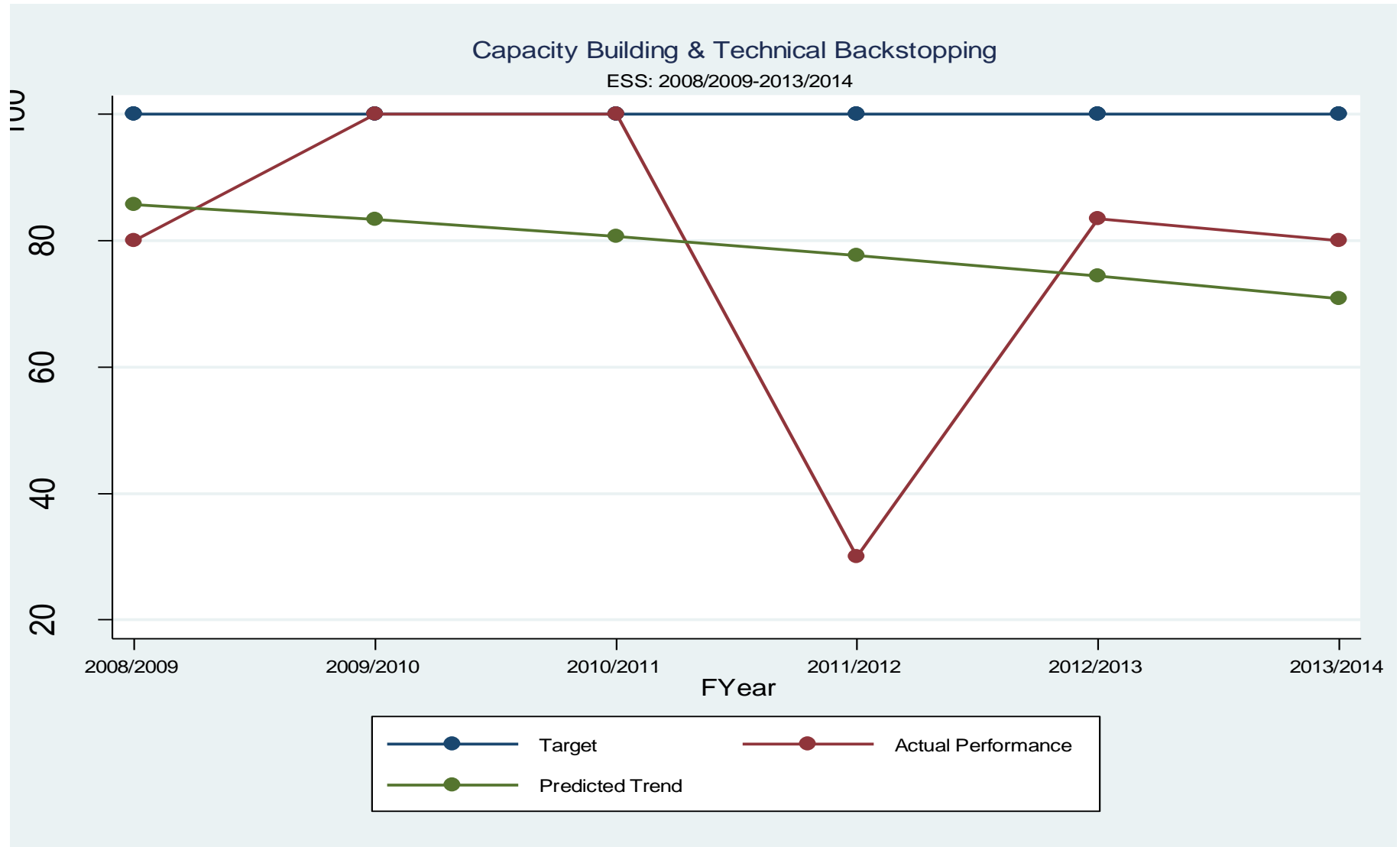
Meaning of the parameters

- Alpha is the scale parameter which determines how wide or thin our interventions are spread on the ground.
- Beta is the rate of change per each financial Year

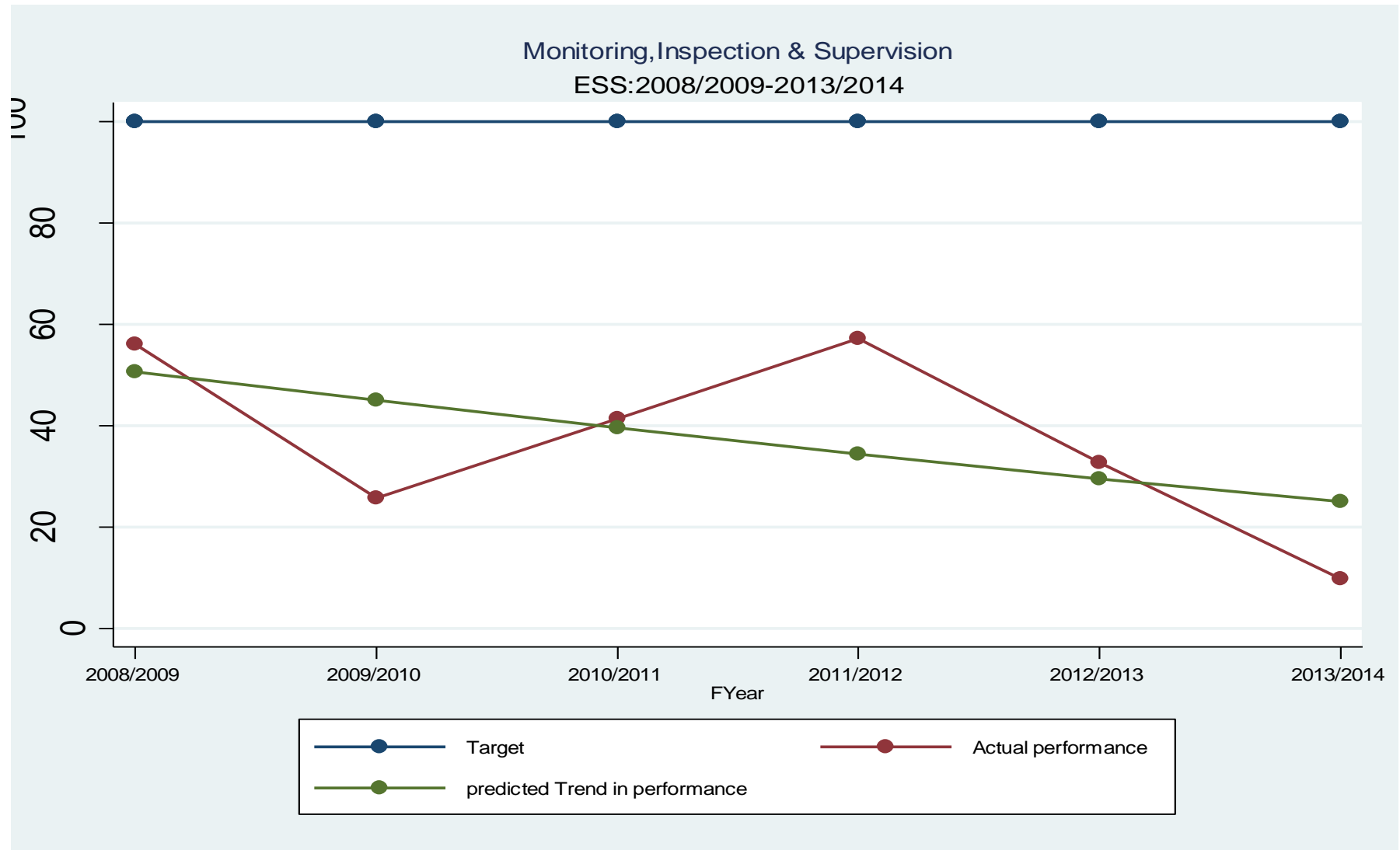
Predicting trends-ESS

Key Result Area	Scale Parameter	Performance Rate
Capacity building & technical backstopping	5.996(8.780)	-0.181(0.420)
Monitoring , Inspection & Supervision	1.022(0.522)	-0.224(0.187)
Policy, planning & legal framework	0.702(0.319)	0.331(0.171)

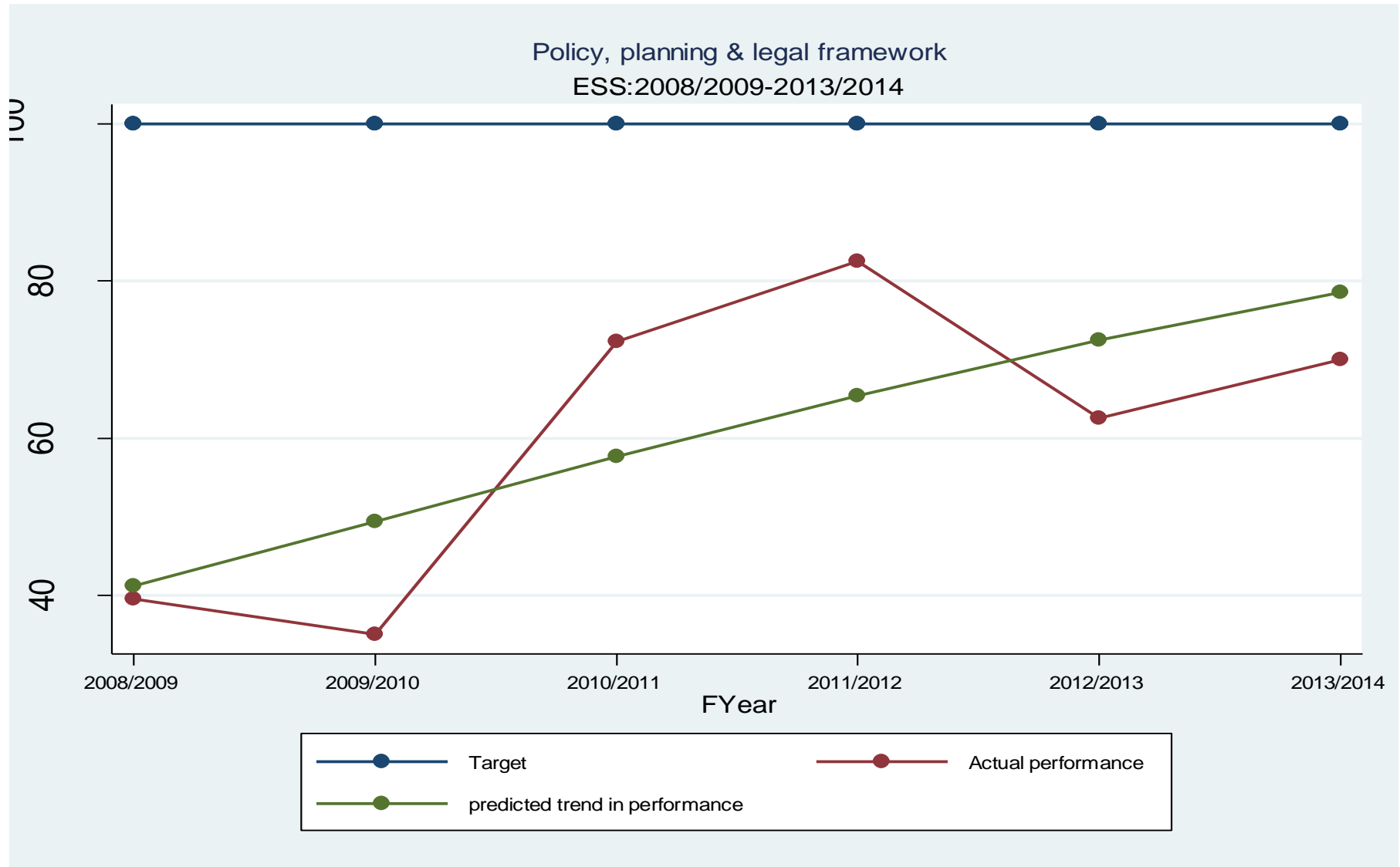
Trend Prediction Capacity Building & Technical Backstopping



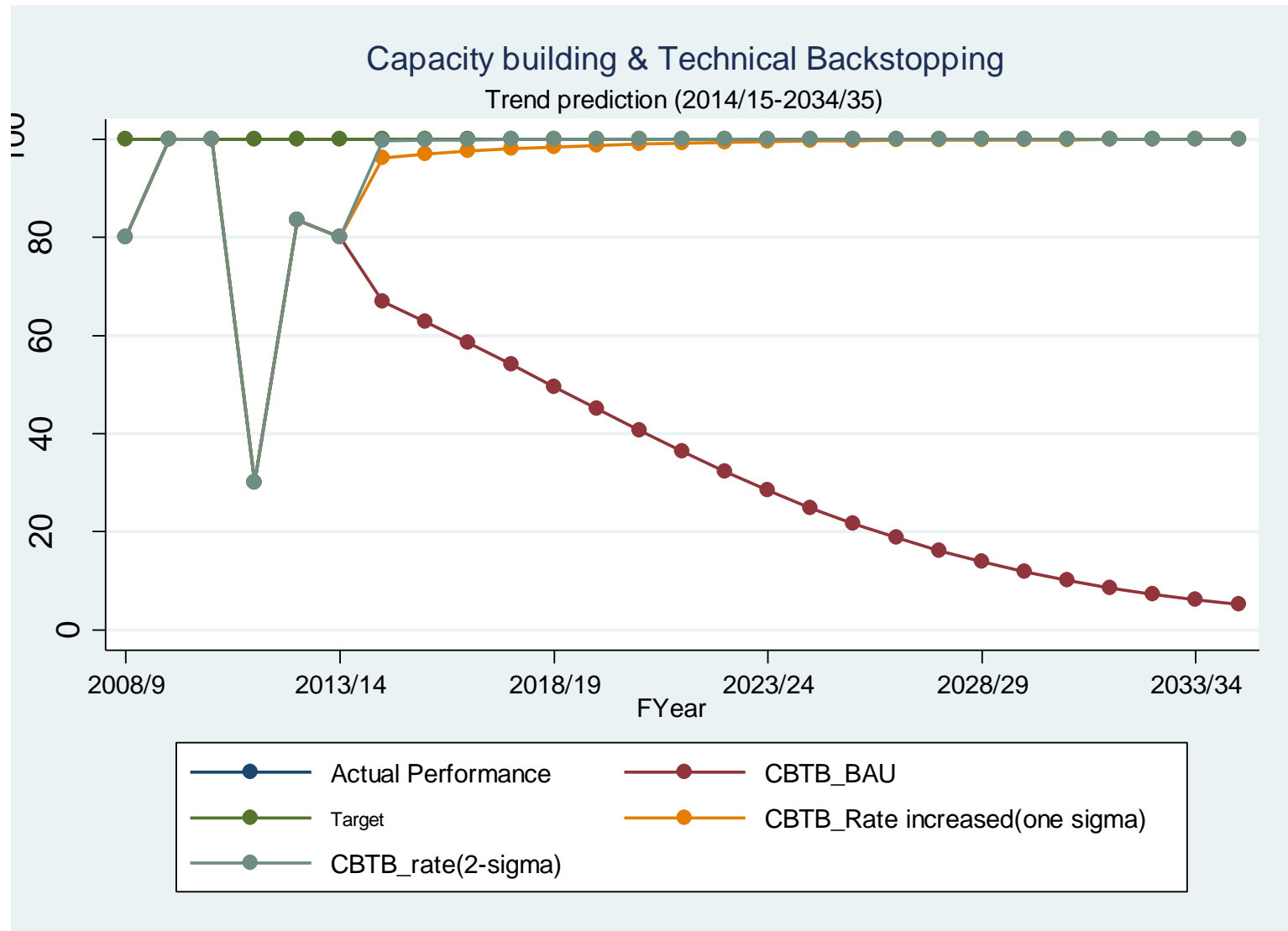
Trend Prediction Monitoring , Inspection & Supervision



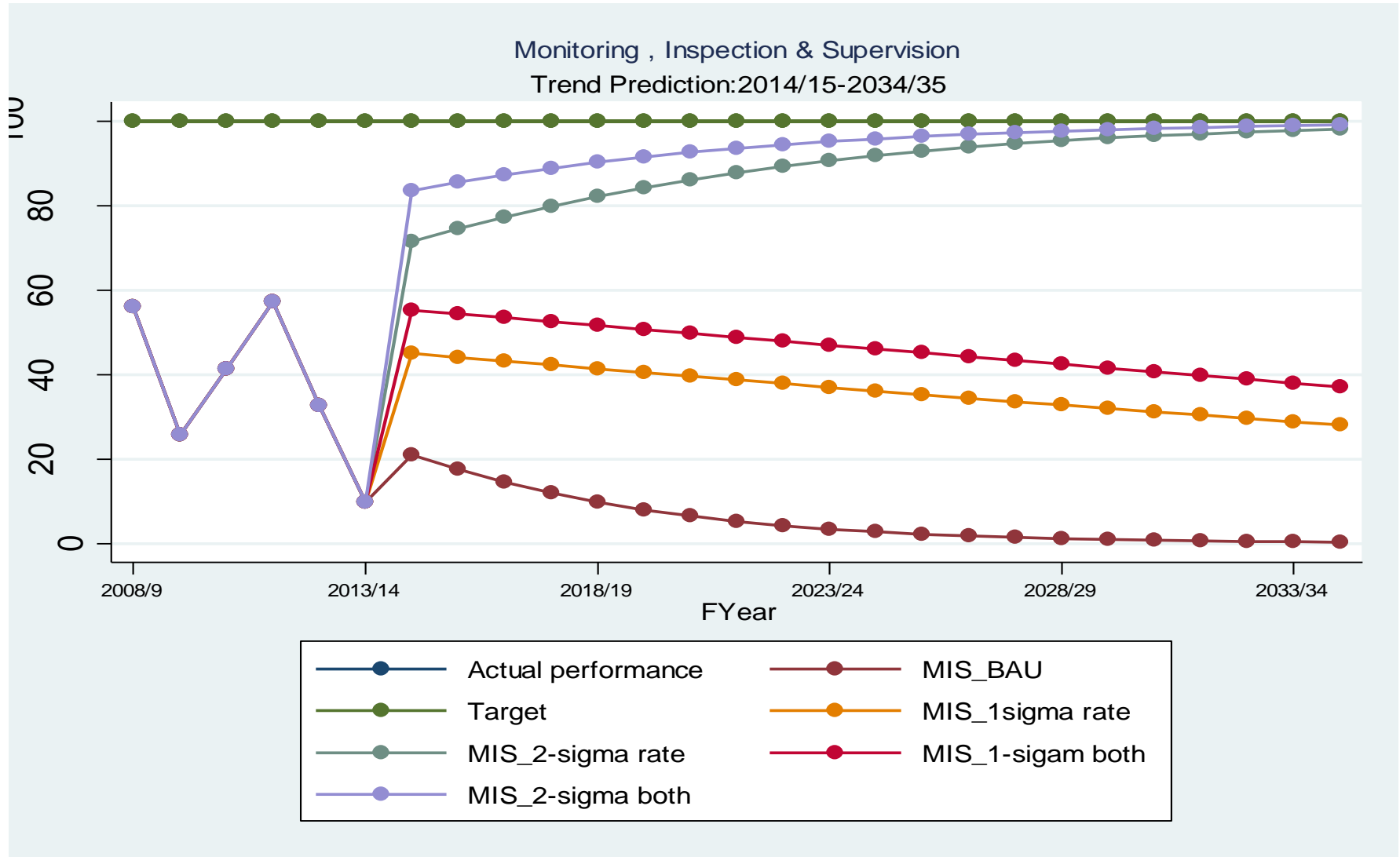
Trend Prediction Policy, planning & legal framework



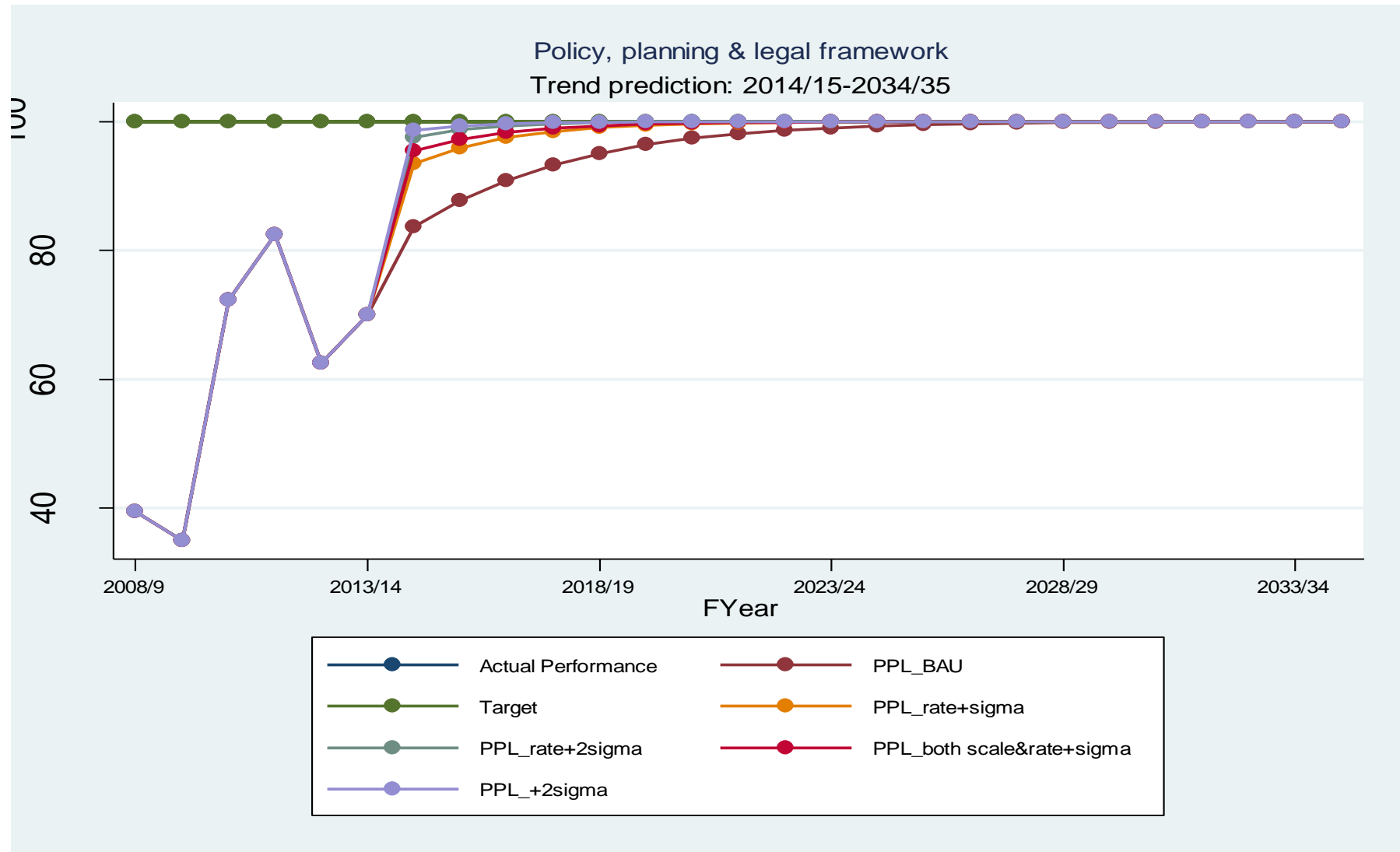
Building performance scenarios-CBTB



Building performance scenarios-MIS



Building performance scenarios-PPL



Many thanks