



ADVOCATES COALITION FOR DEVELOPMENT AND ENVIRONMENT

## COMPLIANCE ASSESSMENT OF THE FY 2023/24 BUDGET TO CLIMATE CHANGE INTERVENTIONS IN THE THIRD NATIONAL DEVELOPMENT PLAN (NDPIII)



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**Compliance Assessment of the FY 2023/24  
Budget to Climate Change Interventions in the  
Third National Development Plan (NDPIII)**

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**Cover Photo:** People in Mbale putting a car washed away by flash floods out of River Nabuyonga that burst its banks in August 2022.

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# Acronyms

AB	Annual Budget
ACODE	Advocates Coalition for Development and Environment
BCC	Budget Call Circular
BFPs	Budget Framework Papers
Coc	Certificate of Compliance
DUCA	District Urban and Community Access
FY	Financial Year
GDP	Gross Domestic Product
GHG	Greenhouse gas
ICT	Information, Communication, and Technology
ITIS	Integrated Transport Infrastructure and Services
KCCA	Kampala Capital City Authority
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MDAs	Ministries, Departments, and Agencies
MPS	Ministerial Policy Statement
MWE	Ministry of Water and Environment
NDC	Nationally Determined Contribution
NDP	National Development Plan
NMT	Non-motorized transport
NPA	National Planning Authority
OPM	Office of the Prime Minister
PDM	Parish Development Modal
PFMA	Public Finance Management Act
PWG	Programme Working Group
QHSSE	Quality Health, Safety, Security and Environment
SGR	Standard Gauge Railway
SUHP	Sustainable Urbanization and Housing Programme
UN	United Nations
UNESCO	United Nations Educational Scientific and Cultural Organization
USMID	Uganda Support to Municipal Infrastructure Development
UWEP	Uganda Women Empowerment Programme
YLP	Youth Livelihood Programme
ZARDIs	Zonal Agricultural Research and Development Institutes

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## Definition of key terms

For the purpose of this report, the following definitions will be used.

### **Climate change**

Climate change is defined as a change in the state of the weather patterns that can be identified by changes in the mean and/or the variability of its properties (e.g., temperature and rainfall) that persists for an extended period, typically decades or longer.

### **Climate Change Mitigation**

Any action, measure, and intervention to prevent or reduce greenhouse gas (GHG) emissions into the atmosphere and/or increase carbon sinks.

### **Climate Change Adaptation**

Any effort, measure, or intervention designed to reduce vulnerability to, lower the risk of, or minimize the impacts of climate hazards and extremes caused by climate variability and change while fostering resilience is referred to as adaptation; or any action, measure, or intervention intended to reduce exposure, reduce risk, or minimise the impact of climate variability and change from climate hazards and extremes while promoting resilience is considered an adaptation.

# Executive Summary

The Intergovernmental Panel on Climate Change (IPCC) affirms that climate change is occurring in the world today. Climate change is a global development challenge with adverse effects manifested in different ways at national and local levels especially in the vulnerable least prepared countries like Uganda. It is associated with negative severe effects on human well-being and ecosystems which equally hinders the achievement of sustainable development and social equity goals hence becoming one of the drivers of exclusion. This makes it an urgent problem that requires global, regional and national efforts towards effective mitigation and adaptation responses.

Swift effective response to climate change could significantly contribute to the attainment of the 17 Sustainable Development Goals (SDGs) while delayed action is predicted to have severe and irreversible consequences for natural and human systems. Uganda's frameworks to sustainable development (Uganda's Vision 2040, the NDP III, sectoral policies and plans) highlight climate change as an outstanding development challenge. This implies that the attainment of the country's long-term development goals and the building of resilient communities that will mitigate and adapt to climate change largely depends on the significant allocation of financial resources to climate change interventions specified in the development frameworks. The NDPIII 2020/21-2024/25) not only integrates climate change across all its twenty (20) programmes but also provides for their strategic interventions and targets. This integration trickles down to the NDPIII Results Framework and Programme Implementation Action Plans (PEAPs) and is also supposed to fully cascade down to the national budget.

This report presents the compliance assessment of the FY 2023/24 budget to climate change interventions in the third National Development Plan (NDPIII) based on ten (10) priority programmes selected due to their real or potential contribution to climate change and their strategic importance to the development process.

Overall, the analysis revealed that the FY2023/24 Annual Budget (AB) to climate change interventions in NDP III is unsatisfactory at 55.35 percent which is slightly lower than last year's compliance level of 64.7 percent. However, there were variations in the compliance levels of the different programmes. The programmes on Sustainable Development of Petroleum Resources programme (83.3%), and Sustainable Minerals Development programme (80%) had a satisfactory level of compliance. On the other hand, the programmes of Human Capital Development (62.5%), Integrated transport infrastructure and services (61.1%), and Tourism development (66.7%) had a moderately satisfactory level of compliance. Lastly, the programmes of Sustainable Urbanisation and housing (56.7%), Natural Resources, Environment, Climate Change, Water and Land Management (56.3%), Agro-industrialization programme (28%),

Digital transformation (40%), Private Sector Development (0%) had a far below an unsatisfactory level of compliance (below 60%).

The budget compliance assessment also revealed several emerging issues that require urgent attention:

- (i) The severe budget cuts (40%) that programmes endured after COVID-19, left them with no option but to concentrate their meager resources on what they regard as their core mandates and as a result climate change is relegated. The post COVID-19 agenda, mainly focused on achieving quick economic recovery.
- (ii) Some programmes have no targets and no reports on output results from the climate change interventions while other programmes such as the Private Sector Development Programme is poor on reporting its achievements.
- (iii) Much as the climate change effects have severe effects on human livelihoods and economic development, it is yet to come at the same level of prioritization as gender and equity in the budget and policy documents;
- (iv) Misalignment between NDP III Programme interventions and targets (reprioritized PEAP targets), and Programme Budgets, targets, outputs and reporting related to climate change;
- (v) There are no targets on reporting on the frequency of early warnings to create preparedness to facilitate performance assessment;
- (vi) Failure to adhere to existing planning documents as the standard budgeting tools makes it difficult to track and report on progress. For instance, there may be alignment in terms of interventions and priority focus areas but misalignment in resource allocation;
- (vii) For programmes that generate Green House Gas (GHG) emissions, such as Oil and Petroleum, quantification is important to assess their contribution against the set targets;
- (viii) Project based interventions are contributing mostly to the achievement of climate change outputs with very few outputs planned for under the government mainstream MDAs, however many of the projects miss out on the budgeting and reporting frameworks. Where mapping was done for some project interventions, it was done at objective level and not output level, yet the assessment criteria is based on outputs.
- (ix) There are interventions which are off budget that are not captured in the budgeting and reporting frameworks.

- (x) There are no reported livestock related climate smart interventions, yet animals especially ruminants contribute greatly to greenhouse gas emissions.

In view of the many emerging issues, the report proposes the following:

- (i) Like Gender and Equity, Climate change should feature prominently among the cross-cutting issues section of the budget framework paper and other programme budget documents.
- (ii) Incorporate off budget support to climate change interventions into the programme planning and reporting framework clearly outlining the Program Implementation Action Plan ( PIAP) outputs they are aligned to and specifying the targets.
- (iii) Incorporate off budget support to climate change interventions into the programme planning and reporting framework clearly outlining the PIAP outputs they are aligned to and specifying the targets.
- (iv) There should be deliberate financing for key programme climate change related interventions to avoid reduction in the planned targets and cushion agriculture against climate change vulnerabilities.
- (v) The budget call circulars for FY2023/24 did not prioritize climate change interventions/actions as the first call on resources. Rather, priority was given to wage and statutory obligations; fixed costs; multiyear commitments, and policy commitments. As such, climate change interventions were considered secondary or dropped by the Programme depending on the availability of resources

It is evident that there are many emerging issues undermine effective climate change budget responsive actions. There is still a need for increased government commitments in terms of financial allocation for climate change interventions under the different programmes to reduce the implementation gaps caused by declining development assistance. Most important to this, is the need for capacity building in the different programmes on a clear understanding of what really constitutes climate change mitigation and adaptation for proper planning, budgeting and implementation and reporting of climate change.

# 1.0 Introduction



*Residents watching Kotonga bridge along Mbarara - Masaka highway that was washed away by flash floods in May, 2023*

## 1.1 Background

In the world today, climate change remains one of the most pressing environmental, social, political, and development issue (United Nations Educational Scientific and Cultural Organization (UNESCO) 2021; World Health Organisation (WHO) 2021; Swiss Re Institute 2021). The changing weather and climatic patterns, most notably precipitation and temperatures; - manifested in drought, floods, and biodiversity losses all have adverse effects on the attainment of economic growth targets, macroeconomics stability, contribute to destruction of infrastructure, worsened human security and increased vulnerability.

Sub-Saharan Africa (SSA) is home to large populations of poor people who are vulnerable to the impacts of climate change. It has been linked to decrease in the production yields of rainfall-dependent food crops such as maize (Ray et al., 2019; Kogo et al., 2021) the major food crop in SSA. For instance, there are on-going climate driven crises in the Sahel region of West Africa in which drought, food crisis, migrations and refugee crisis continue to affect people in Niger, Burkina Faso, Mali, Chad, Mauritania, Senegal and the Gambia. While in 2020, the works outbreak of swarms of desert locust for decades hit the East African region threatening food security and livelihoods. Indirectly, climate change has contributed to increased conflicts due to protest and riots fuelled by rising food prices driven by the negative effects of climate change on agriculture (Scheffran et al., 2019; Waha et al., 2017) drought and aridity conditions under climate change. A synthesis of peer-reviewed literature from 2010 to date and own modeling work on biophysical impacts of climate change on selected sectors shows that the region is highly affected by present

and future climate change. These biophysical impacts paired with other pressures and a lack of resilience in some countries cause high vulnerabilities within these sectors and for social dimensions in the MENA region. The agricultural sector, of which 70 percent is rain-fed, is highly exposed to changing climatic conditions. This is of critical importance as the agriculture sector is the largest employer in many Arab countries and contributes significantly to national economies. Impacts will be high in a 2 °C world, as, e.g., annual water discharge, already critically low, is projected to drop by another 15–45% (75% in a 4 °C world).

Climate change is now recognized to have a significant impact on disaster management efforts and pose a significant threat to the efforts to meet the growing needs of the most vulnerable populations<sup>1</sup>. In Uganda, a recent case in point are the heavy rains associated with flooding along the major rivers in the Elgon sub-region that led to the death of over 30 people and displacement of over 6000 people in the Mbale city, Mbale, and Kapchwora districts in 2022.

Despite Uganda's sounding climate change policies and commitments, it is one of the most vulnerable and least prepared countries for the adverse effects of climate change. This is certainly true as Uganda is ranked 13<sup>th</sup> in terms of vulnerability to climate change effects (Notre Dame Global Adaptation Initiatives, 2020). This is attributed to its excessive dependence on low-value added natural resources for socio-economic development, dependence on rain-fed, low agricultural technologies, pests and diseases and limited access to green finances. This is further compounded by the limited access to accurate meteorological data to facilitate proper planning and effective response against impending climate hazards.

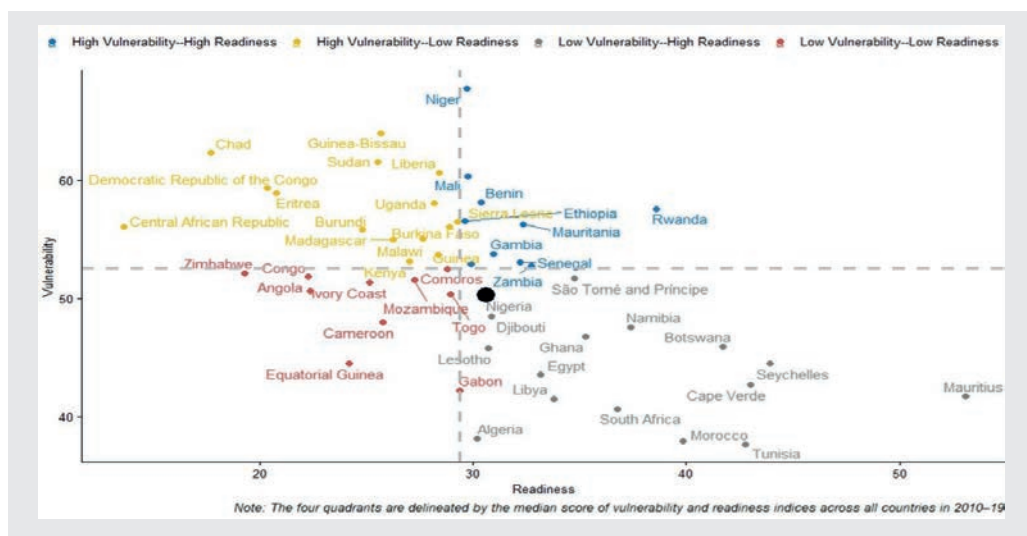
As a member state of the United Nations (UN), Uganda is committed to the 2030 Agenda for Sustainable Development, one of whose goals is the need to take urgent action to combat climate change and its impacts. This is owed to the multiple adverse effects of climate change on the three pillars of sustainable development. For instance, climate change has been linked to losses in the growth of Gross Domestic Product (GDP); a decline in agricultural production and productivity, a decline in households' incomes; loss of livelihood security; and biodiversity loss among others.

The attainment of Uganda's Vision 2040 and the NDP III goal of increased household incomes and improved quality of life is dependent upon building resilient communities that will mitigate and adapt to climate change which in turn largely depends on the significant allocation of financial resources to climate change responsive interventions. With the growing concern about climate change, the government of Uganda has and continues to adopt strategies for addressing it. One of the strategies is the adoption of the Public Finance Management Act (PFMA) of 2015 which requires the Minister of Finance to submit a national budget that complies with climate change requirements. In this regard, government Ministries, Departments, and Agencies (MDAs) are obliged to produce budget policy objectives and spending plans that articulate funding of interventions that would address the climate change issues.

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<sup>1</sup>See World Bank Climate Change Knowledge Hub. <https://climateknowledgeportal.worldbank.org/country/uganda/vulnerability>

**Figure 1: Climate Vulnerability, readiness, and Resilience**



Source: African Development Bank, *Economic Outlook* (2022)

As indicated in the upper left quadrant, Uganda is one of the African countries that face high levels of vulnerability to climate change but has low readiness or preparedness.

**Uganda’s Key Vulnerabilities to Climate Change:**

- Uganda is exposed to a variety of natural hazards (droughts, flooding, landslides, heat waves). Poverty, land degradation, rapid and unplanned urbanization since the 1960s, and weak enforcement of building codes and zoning regulations, and a lack of coordinated disaster response strategies are primary drivers of vulnerability.
- Flooding, particularly in low-lying areas of the country, presents the largest risk. Each year, floods impact nearly 50,000 people and over \$62 million in GDP. Uganda experiences both flash floods and slow-onset floods, which are common in urban areas, low-lying areas, areas along river banks and swamplands. Areas most prone to floods are the capital city, Kampala, the northern and eastern areas of the country.
- Droughts affected close to 2.4 million people between 2004 and 2013, and drought conditions in 2010 and 2011 caused an estimated loss and damage value of \$1.2 billion, equivalent to 7.5% of Uganda’s 2010 GDP. The most drought-prone areas in Uganda are the districts in the cattle corridor stretching from Western and Central to mid Northern and Eastern Uganda.
- Environmental degradation, underdeveloped irrigation systems, and near-absence of disaster preparedness at the community level are contributing factors to increasing drought risk in Uganda.

Source: *Word Bank* , 2022.



Despite the fact that the Ugandan government is in the early stages of climate adaptation preparedness, there is progress to bolster national institutions working to address climate change and implement the National Climate Change Policy. At the national and local government levels, climate change is associated with disaster risk reduction and natural resource management with limited discrete planning and budgeting for climate change activities. Development funds are limited relative to operational funds because funding flows and mandates filter down through line ministries. While local government staff address climate change through natural resource management and disaster risk reduction activities. These activities rarely focus on climate change and fostering inclusion to minimise vulnerability of marginalised groups. Moreover, at the local level, there remains a dearth of staff dedicated to working on climate change. The National Budget recognises the importance of addressing of climate adaptation and mitigation, the appropriations to relevant programmes and sectors are too meagre and not targeted to the realisation of strategies for preparedness and adaptation to reduce the vulnerability of women, youth, elderly and persons with disabilities in Uganda. Therefore, this compliance assessment of the FY 2023/24 budget to climate change interventions in the third National Development Plan (NDPIII) provides a basis for engagement of various stakeholders both at the National and Local Levels to budget to plan and budget for interventions across sectors to minimise vulnerability and exclusion.

## **1.2 Policy and Legal Frameworks for climate change Budget compliance assessment**

The Public Finance Management Act, 2015 Section 13(7), stipulates that budget estimates must be accompanied by a Certificate of Budget Compliance for the Previous Financial Year issued by the National Planning Authority before being laid before Parliament by the Minister of Finance, Planning, and Economic Development. This is further emphasised by the National Climate Change Act (2021) Section 30 which requires the Minister responsible for climate change matters in consultation with the Chairperson of the National Planning Authority to issue a certificate, certifying that the Budget Framework Paper is responsive and contains an adequate allocation of funding to climate change measures and actions. These actions are expected to increase alignment of the budget to the planned climate change interventions and hence help to strengthen climate change mitigation and adaptation efforts contained in the National Climate Change Policy, the Uganda Green Growth Development Strategy (UGGDS) and Uganda's Updated Nationally Determined Contributions (NDCs). The assessment also helps to gauge progress on Uganda's commitment to achieving the climate international agenda that is partly delivered through Budget interventions and allocations. It should be noted however, that the climate change budget compliance assessment is a sub-component of the annual Certificate of Compliance Assessment of the National Budget to the National Development Plan conducted by the National Planning Authority (NPA) to determine the degree of alignment between the two



documents. The overall goal of the Certificate of Compliance is to institutionalize alignment between the national planning frameworks and the budget instruments to ensure coordination with the Programme-Based Planning and Budgeting.

The third National Development Plan (NDPIII 2020/21-2024/25) flags climate change as one of Uganda's outstanding development challenges with dire implications on food security, energy access, agriculture productivity and income poverty. Accordingly, the NDPIII not only integrates climate change across all its twenty (20) programmes but also devotes a Programme to Natural Resources, Environment, Climate Change, Water and Land Management to elaborate interventions for containing climate change and its effects over its tenure. This integration not only trickles down to the NDPIII Results Framework and Programme Implementation Plans but is also supposed to fully cascade down to the national budget. It should be noted that the implementation of the climate measures/interventions in NDP III must be accompanied by a commensurate financial resource allocation in the budget.

Against this background, the National Planning Authority (NPA) in partnership with the Climate Change Department (CCD) of the Ministry of Water and Environment with support from the Advocates Coalition for Development and Environment (ACODE) undertook a compliance assessment of the annual budget for FY 2023/24 to the climate change goals, objectives, interventions and targets mainstreamed in NDP III.

### **1.3 Objectives of the Assessment**

The overall purpose of the assignment was to examine the degree of compliance between the annual Budget for FY 2023/2024 and the third National Development Plan (reprioritized NDP III) about climate change.

Specifically, the assignment sought to;

- (i) Evaluate the level of alignment of the FY 2023/24 budget to the reprioritized NDPIII climate change interventions;
- (ii) Identify the emerging issues, key messages and recommendations to inform and guide the implementation of climate change interventions; and,
- (iii) Inform and enhance advocacy for climate change mainstreaming in budgets at the national and sub-national levels.

## 2.0 Methodology



*Residents standing on one side of the road cut off by flash floods on Katonga Bridge along Mbarara Masaka highway , May 2023*

### 2.1 Programme selection

There are twenty (20) development programmes in the third National Development Plan (NDP III). The selection of the programmes for assessment was informed by their real and potential contribution to climate change mitigation and adaptation efforts in support of the country's commitments and development goals, building resilience to climate change, level or degree of programme prioritisation in the Updated NDC and the National Climate Change Policy and their strategic importance in the national development process.

Following this, eleven (11) programmes were deemed eligible for the assessment. These included (i) Digital Transformation, (ii) Sustainable Development of Petroleum Resources, (iii) Sustainable Mineral Development, (iv) Private Sector Development, (v) Tourism Programme, (vi) Agro-Industrialisation, (vii) Natural Resources, Environment, Climate change, Land and Water Management, (viii) Integrated Transport Infrastructure and Services, (ix) Sustainable Energy Development, (x) Sustainable Urbanisation and Housing, and (xi) Human Capital Development. Thus, eleven (11) programmes were assessed for compliance with the FY 2023/24 Budget to Climate Change Interventions in the Third National Development Plan (NDPIII) which is an increment compared to last year when only nine (9) programmes were assessed. However, it is important to note that the assessment did not cover the climate change budget compliance of Local Governments.

## 2.2 Data collection methods and Analysis

The study conducted an in-depth analysis of relevant documents including programme and sector performance reports, Ministerial Policy Statements, Budget Call Circulars, Budget Framework Papers, Planning instruments including the NPD III, NDP III Monitoring and Evaluation Framework, the prioritised Programme Implementation Action Plans (PIAPs) and MDA Strategic Plans. The methodology involved identification of climate change related objectives, interventions, and indicators, and scoring their performance using an excel tool; prior to the analysis of the results

## 2.3 Assessment Tools

The climate change budget compliance assessment largely relied on the assessment tool developed by NPA. The tool was customised to climate change with a focus on mitigation and adaptation interventions in NDP III, their indicators and targets. The main components of the customized tool are indicated in Table 1.

**Table 1. Climate Change Budget Integration Compliance Assessment Framework**

Climate change response	NDP III Sector Objectives and Interventions										BFP FY 23/24				
	Climate Variable	Programme Objectives	Strategic intervention	Output Indicators	MPS Priority	NDP III 2022/23 Targets	MPS Planned Target	Percentage deviation	Score	Comments on MPS	BFP Priority	NDP III 23/24 Target	% Deviation	Score	Comment on BFP Target
Adaptation resilience building	Prolonged dry spells														
	Erratic rainfall events and heavy storms														
	High Temperatures														
Climate change mitigation	Green House Gas Emissions														

The study used qualitative and quantitative methods to analyse the secondary data collected. The secondary sources of data used included; Ministerial Policy Statements, Budget Call Circulars, Budget Framework Papers, MDA quarterly and annual performance reports, the Updated NDC, Planning instruments including the NPD III, NDP III Monitoring and Evaluation Framework, the prioritised Programme Implementation Action Plans (PIAPs), NDPIII Public Investment Plan and MDA Strategic Plans among others. Consultations and discussions were also carried out with some MDAs to understand the issues.

The methodology involved identification of climate change related objectives, interventions, targets and indicators in the budget instruments, assessing their performance (compliance) to the planning instruments and scoring their performance using a climate change customised excel tool; prior to the analysis of the results. The assessment identified percentage divisions and then attributed percentage scores to each of the programmes reflecting the degree of alignment of their budgets to the NDPIII. The degree of compliance was categorized as satisfactory, moderately satisfactory and unsatisfactory.

**Table 2. Categorisation of the compliance level**

Category of satisfaction	Score range (%)
Satisfactory	80%-100%
Moderately satisfactory	60% - 79%
Unsatisfactory	Less than 60%

The categorisation of the compliance levels, shows a big percentage difference under the unsatisfactory category with scores below 60%. Where the percentage score is far below 60%, such scores are accompanied by an explanation.

To facilitate further assessment, the updated NDC sector categorisation tool and climate-responsive actions was used to draw a clear understanding of its linkage with NDP III climate-related interventions.

**Table 3. Updated NDC Mitigation Interventions linked to NDP III**

Sector	Measures
Agriculture, Forestry and Other Land Use (AFOLU)	Climate-smart Agriculture
	Sustainable fuelwood and charcoal production
	Timber plantations
	Restoration of natural forests
	Energy efficiency
	Livestock management
	Wetlands & Peatlands management
Energy	Renewable energy generation
	Industrial energy efficiency
	Household energy efficiency
	Fuel switching
	Electricity transmission and distribution
Transport	Fuel efficiency
	Non-Motorised Transport
	Meter Gauge Rehabilitation
	Mass Transit
Waste	Efficient solid waste and wastewater management in green cities
	School bio-latrines
Industrial Process and Product Use	Clinker substitution in cement production
	Circular economy

**Table 4. Updated NDC Adaptation Measures Linked to NDP III**

Sector/ theme	Priority Action
Ecosystems	Enhance wetlands management
	Restore peatlands, riverbanks and lake shores
	Protect and restore the mountain ecosystem
	Protect, manage and restore rangelands
	Enhance biodiversity conservation and management

Sector/ theme	Priority Action
Water & Sanitation	Ensure resilient access to the water supply
	Promote sustainable water harvesting and storage
	Increase sanitation and wastewater treatment
	Scale-up integrated water resources management and use efficiency
Transport	Build climate-resilient roads, bridges, water and rail transport infrastructure systems
	Revise design codes, regulations and guidelines to climate-proof strategic transport infrastructure
Energy	Improve access and utilization of electricity from sustainable sources
	promote the use of renewable energy sources and energy-efficient technologies
	Increase access to clean energy cooking technologies
	Rehabilitate and climate-proof electricity transmission infrastructure
Agriculture	Scale-up climate-smart agriculture including agro-ecology
	Strengthen water harvesting and irrigation farming
	Promote the development of climate-resilient crop varieties
	Expand post-harvest handling, storage, value addition and marketing
	Promote highly adaptive and productive livestock breeds
	Promote agricultural diversification
Fisheries	Promote climate-resilient fisheries
	Promote ecosystem approach to aquaculture management
Forestry	Promote afforestation and reforestation
	Encourage agroforestry
	Encourage sustainable forest management
	Promote the use of non-timber forest products
Disaster Risk Reduction	Incorporate climate and disaster risk reduction in planning, budgeting and reporting
	Expand climate information
	Build effective early warning systems

Sector/ theme	Priority Action
	Promote local, indigenous and traditional knowledge and practice Strengthen policy linkages and actions on climate change, migration and disaster risk reduction Promote social protection
Cities and Built Environment	Promote sustainable urbanisation and housing Expand and maintain cities with greenbelts Promote efficient mobility in cities Improve solid waste management
Health	Integrate climate considerations into national health plans and strategies Improve early warning, surveillance and response system for climate-sensitive health hazards Strengthen climate resilience of health infrastructure and system Implement integrated health-related climate interventions
Manufacturing, Industrial Processes and Mining	Scale-up adoption of resource-efficient technologies Build capacity in research and innovation Promote circular economy
Education	Integrate climate change education into the national curriculum (Education for Sustainable Development) Improve education and raise awareness on climate change Develop knowledge systems for scaling up adaptation
Tourism	Integrate climate considerations into national tourism sector plans and strategies Promote natural and cultural/heritage conservation Establish and protect existing wildlife corridors

## 3.0 Key Findings From The Programme Budget Compliance Assessment

Overall, the 2022/23 and 2023/24 budget strategy aimed at economic recovery from the adverse effects of the COVID-19 pandemic, sustaining economic growth and ensuring macroeconomic stability. The theme of the budget is full monetisation of the Ugandan economy through commercial agriculture, industrialisation, expanding and broadening services, digital transformation and market access. The budget strategy and its theme do not clearly bring out climate change and sustainability issues. It does not specifically mention climate change as a key determinant of economic recovery, growth and macroeconomic stability.

### 3.1 Overall results

**The overall alignment of the FY2023/24 AB to climate change interventions is unsatisfactory at 55.4 percent<sup>2</sup>.** This score represents a decline from the previous FY2022/23 where the Annual Budget was found to be moderately satisfactory at 64.7 per cent. A summary of the results of the assessment is presented in Table 5.

*Table 5: Summary of climate change assessment results*

S/N	NDPIII Programme	Score	
		FY 2022/23	FY2023/24
1	Sustainable Development of Petroleum Resources	NA	83.3
2	Sustainable Minerals Development	NA	80
3	Tourism development	50.0	66.7
4	Human Capital Development	66.7	62.5
5	Integrated transport infrastructure and services	75	61.1
6	Sustainable Urbanization and Housing	54.3	56.7
7	Natural Resources, Environment, Climate Change, Water and Land Management	72	56.3
8	Digital transformation	NA	40
9	Agro-industrialization	71.4	28
10	Private Sector Development	70	0
11.	Sustainable Energy Development	65.7	74.2
<b>Average Score</b>	<b>64.7</b>	<b>555.35</b>	

NA- Not applicable implies that the programme was not assessed in that Financial Year (FY).

<sup>2</sup>The Annual Budget is ranked “satisfactory” if the score is between 80% -100%; “moderately satisfactory” if the score is between 60% - 79%; and “unsatisfactory” if the score is less than 60%



The table 5 shows variations in performance between FY 2022/23 and FY23/24. These variations may be attributed to a number of factors including the following:

- (i) Annual variations in budget allocations and late release of funds. Where programmes face a budget squeeze and late releases of funds, it is usually climate related interventions that are first dropped because programmes consider them not be their core mandates;
- (ii) Misalignment between the BFP targets and indicators the NDP III targets and indicators. Ideally, these should be synchronized and in harmony, however, they are not. They may change due to pressures in budget allocations and releases making the annual programmes scores to keep on changing.
- (iii) A number of programmes receive less than 50 percent of their approved budgets by the end of the first half of FY2022/23 and 20 23/24 and this is likely to disrupt their planned results and by extension the NDPIII development results.

**Table 6: Programme Allocations for the FY 2023/24 from GOU and External Sources**

ANNEX 1: PROGRAMME ALLOCATIONS FOR FY2023/24 (Excel. Arrears and ALA)				
Billion Uganda Shillings		2023/24 Budget		
		GoU	External Fin	Total Budget
1	Agro-Industrialization	694,362	804,967	1,499,329
2	Mineral Development	38,500	0,000	38,500
3	Sustainable Petroleum Development	539,210	0,000	539,210
4	Manufacturing	34,785	233,615	268,400
5	Tourism Development	89,296	0,000	89,296
6	Natural Resources, Environment, Climate Change, Land and Water	268,716	278,646	547,362
7	Private Sector Development	1,540,125	257,950	1,798,075
8	Sustainable Energy Development	549,410	673,512	1,222,922
9	Integrated Transport Infrastructure and Services	1,501,121	3,155,372	4,656,493
10	Sustainable Urbanisation And Housing	28,999	75,925	104,924
11	Digital Transformation	96,943	79,818	176,761
12	Human Capital Development	6,941,332	2,064,273	9,005,605
13	Innovation, Technology Development And Transfer	52,000	125,568	177,568
14	Public Sector Transformation	208,167	0,000	208,167

ANNEX 1: PROGRAMME ALLOCATIONS FOR FY2023/24 (Excel. Arrears and ALA)				
15	Community Mobilization and Mindset Change	21,999	0,000	21,999
16	Governance and Security	6,591,272	233,615	6,824,887
17	Regional Balances Development	582,138	52,524	634,662
18	Development Plan Implementation	18,881,724	7,787	18,889,511
19	Administration Of Justice	422,796	0,000	422,796
20	Legislation, Oversight and Representation	919,979	0,000	919,979
	<b>Grand Total</b>	<b>40,002,874</b>	<b>8,043,572</b>	<b>48,046,446</b>

Source: National Budget Framework Paper FY2023/24

## 3.2 Key messages

- (i) **High deviations between the NDPIII targets and those committed to by the budget documents.** Although there were efforts to scale down the ambitions of NDP III targets and indicators through the revised PIPAs, there budget scale and pace is inadequate to deliver NDPIII in its specified timeframe
- (ii) **Meagre and inadequate budget allocations to climate change interventions to generate the desired transformative change.** Whilst several NDPIII climate change responsive interventions featured in the budget, the allocations to these interventions were inadequate and in worst case scenarios, there were no direct budget lines tagged to climate change interventions.
- (iii) **Ignoring climate change as a crosscutting issue** as most programme budgets only consider gender and environment as the only crosscutting issues.

## 3.3 Programme-Level Results

This section presents the results from the assessment of each program as listed here under.

### 3.3.1 Sustainable Development of Petroleum Resources

#### 1. Overview of the program

The goal of this programme is to attain equitable value from petroleum resources and spur economic development in a timely and sustainable manner. The program objective linked to climate change adaptation, resilience building and mitigation is to enhance the **Quality of Health, Safety, Security and Environment**

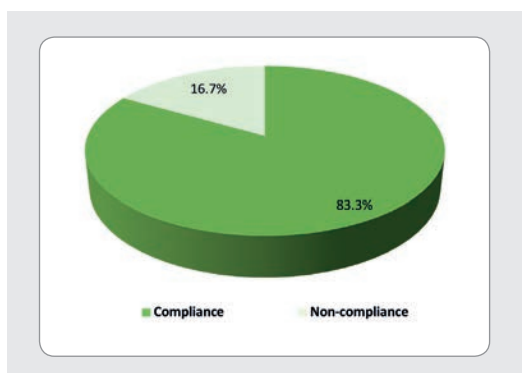
(QHSSE). Development of petroleum resources contributes to global warming, and the resultant adverse weather conditions and environmental degradation issues especially the potential for oil contamination of land and water bodies. Additionally, Oil and gas are highly flammable and toxic and they can cause disasters of monstrous proportions if not sustainably used.

The Programme performance against the NDPIII climate change interventions in FY2022/23 is provided in the section below.

## 2. Overall Score

**The Sustainable Development of Petroleum Resources programme is satisfactory at 83.3 per cent compliance** about the integration of climate change in its budgeting frameworks. Climate change issues have been addressed with the objective of: Enhance Quality Health, Safety, Security and Environment (QHSSE).

*Figure 2: Compliance of Sustainable Development of Petroleum Resources Programme*



**Source:** *Constructed based on data in budgeting tools*

## 3. Areas of Compliance

The areas of compliance identified include the development of QHSSE systems and standards, disaster preparedness and contingency plan developed and initiatives implemented; Environment and social management plan developed and initiatives implemented.

## 4. Areas of Non-Compliance

There is no quantification of the contribution of the oil and gas industry to greenhouse gas emissions.

## 5. Key Emerging Issues

- There are no targets set and progress reported on the contribution of the oil and gas industry to greenhouse gas emissions

- The Budget Framework Paper (BFP) falls short of the output results relating to climate change priority interventions.

## 6. Recommendations

- The Ministry of Energy and Mineral Development (MEMD) should ensure full alignment of the annualized NDPIII targets and Programme budgeting documents.
- Like Gender and Equity, Climate change should feature prominently among the cross-cutting issues section of the budget framework paper and other programme budget documents of the Sustainable Petroleum Resources Programme.

### 3.3.2 Sustainable Mineral Development

#### 1. Overview of the program

**The goal of the programme is to increase the exploitation and value addition to selected resources for job-rich industrialisation.** The programme objectives linked to climate change adaptation, resilience building and mitigation are: Strengthen the legal and regulatory framework as well as the human and institutional capacity and Increase the adoption and use of appropriate and affordable technology along the value chain. Specifically, NDP III implores the programme to strengthen the capacity to monitor, inspect and enforce health, safety and environmental provisions. It also emphasises the establishment and strengthening of earthquake, landslides and other geohazard monitoring systems. All these interventions contribute to adaptation and building resilience to climate change.

Mineral exploration often leads to severe weather conditions such as droughts, torrential rains, windstorms, floods and landslides thus the need for adaptation and mitigation measures. Torrential rains loosen soils, sometimes burying miners in excavated pits. Excavation mining removes vegetation surface cover and creates craters that increase the speed of water runoff, thus increasing soil erosion. Droughts and windstorms induced by forest and tree cover losses and floods arising from mining activities are impacting the livelihoods and lives of communities living near mining areas. Vegetation, forest and tree cover losses arising from mining induce droughts, windstorms, floods and landslides. Unsustainable mining also contributes to the pollution of water sources all of which increase human vulnerability.

The Programme performance against the NDPIII climate change interventions in FY2022/23 is provided in the section below.

## 2. Overall Score

The Minerals Development programme is satisfactory at 80 per cent compliance with the integration of climate change in its budgeting frameworks. Climate change issues have been addressed under the objectives: Strengthen the legal and regulatory framework as well as the human and institutional capacity and Increase adoption and use of appropriate and affordable technology along the value chain.

Figure 3: Compliance level of the Mineral Development Programme



Source: Constructed based on data in budgeting tools

## 3. Areas of Compliance

The areas of compliance are:

- Strengthening monitoring and inspection of mining operations to minimize negative social and environmental impacts; and
- Provision of incentives for the acquisition of appropriate and clean technology.

## 4. Areas of Non-Compliance

There is no evidence provided on the establishment and strengthening of the earthquake, landslides and other geohazard monitoring systems yet it is one of the programme objectives.

## 5. Key Emerging Issues

- Whereas there is progress on the number of companies/miners complying with regulations and artisanal miners utilizing the appropriate technology, the performance still falls below the NDPIII targets thus the need for scaling up.
- There are no targets set and progress reported on the frequency of early warnings to potential geo-hazards.
- The Budget Framework Paper (BFP) falls short of the output results relating to climate change priority interventions.

## 6. Recommendations

The Ministry of energy and mineral development should ensure full alignment of the mineral development programme's climate change interventions to those in the NDPIII, especially in the targeting and budget allocation.

### 3.3.3 Human Capacity Development Programme

#### 1. Overview of the Programme

To achieve this, NDPIII includes the Human Capital Development (HCD) Programme whose goal is to: ***improve the productivity of labour for increased competitiveness and better quality of life for all***. The HCD Programme has various MDAs that contribute to its goal and these include the Ministry of Education and Sports, Ministry of Health, Ministry of Gender, Labour and Social Development; Ministry of Water and Environment; Ministry of Local Government and National Planning Authority including their respective affiliated Departments and Agencies. Overall, the Programme has about 48 main contributing agencies.

The programme objectives that are linked to climate change are; Objective 4: Improve population health, safety and management and Objective 5: Reduce vulnerability and gender inequality along the lifecycle.

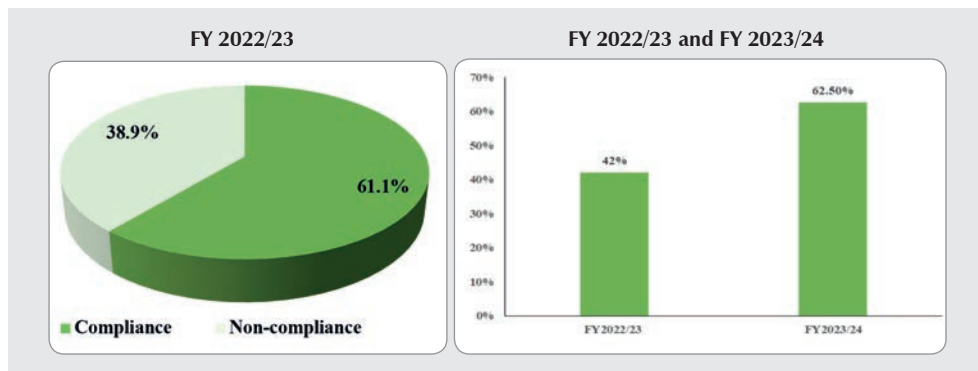
HCD's linkage is that the population is greatly affected by climate change hazards like prolonged dry spells that cause drought and famine, floods, and landslides that make the population vulnerable hence the need for social protection interventions. Secondly, human activities and behaviours like feeding can also lead to climate change effects. Priorities identified are to help reduce issues of stunting, poor sanitation, and disaster management measures for prevention and mitigation.

The high population growth also impacts forest degradation and encroachment on wetlands which will eventually have an impact on climate global warming.

The need to have sustainable development education policies and programmes that will help in training and building capacity in climate-resilient interventions in all housing, water, agriculture, and forestry sectors, among others.

#### 2. Overall Score

The overall percentage score performance was unsatisfactory at 42 per cent in 2022/23 with an increase to 62.5 per cent in 2023/24. The slightly improved performance though still below satisfactory levels have been due to the reprioritization of some HCD priorities and interventions related to climate change and receiving some meagre resource allocations.

**Figure 4: Compliance level of Human Capital Programme**

Source: Constructed based on data in budgeting tools

### 3. Areas of Compliance

Areas of Interventions in the Annual Budget that were aligned to NDPIII that complied with adaption, resilience and climate change mitigation under the Human Capital Development (HCD) programme in NDPIII included:

- Having climate change and environment in the education programmes, efforts to reduce hunger and malnutrition,
- Putting in place innovation measures for access to water and sanitation, putting in place women and youth livelihood programmes that are sustainable; and
- Supporting early warning systems for disaster preparedness and social protection.

### 4. Areas of Non-Compliance

Areas for non-alignment in terms of prioritization and targeting included the following:

- Construction of cluster Faecal Sludge Management (FSM) facilities and improved capacity for management of the FSM in small towns and rural growth centres; and
- Establishing a link between the emergency medical call system with the National Disaster response call system at OPM for timely transitions of disaster information that was not yet done during the NDPIII implementation.

### 5. Key Emerging Issues

The key emerging issues from the HCD programme assessment that show alignment with most planned interventions and priority areas and targets have greatly reduced in FY2023/24 due to persistent budget cuts and reduced/no resource allocations to programmes like for women and youth (UWEP and YLP) that were using climate innovative ways in their livelihood's programmes.

Prolonged dry spells have persisted and led to an increase in hunger, malnutrition and drought. This is because access to sustainable water harvesting solutions have not been explored. Early warning systems need to be explored in the prevention of epidemics, and mitigating disasters caused by climate changes to the population and social protection for vulnerable persons is still minimal.

## **6. Recommendations**

The MWE, MOH, MOLG and district Local governments and non-state actors should prioritize access to rural and urban water for consumption for better health in line to attaining population, health and safety outcomes.

To reduce climate change induced vulnerabilities and gender inequalities along the life cycle, MGLSD, MFPED and OPM should ensure that livelihood programmes integrate climate and environment sustainability measures in the women and youth livelihood programmes including the labour-intensive public works.

Fast-track implementation of the approved Education for Sustainable Development policy whose drafting was completed as per target in NDPIII but is stalled at various levels of verification required such as certificate of budget implication that is yet to be cleared.

### **3.3.4 Integrated transport infrastructure and Services**

#### **1. Overview of the Programme**

The goal of the Integrated Transport Infrastructure and Services (ITIS) is to develop a seamless, safe, inclusive and sustainable multi-modal transport system. The programme aims to achieve six (6) objectives but specifically, the following objectives resonate with climate change; -

- i) Optimize transport infrastructure and services investment across all modes
- ii) Prioritize transport asset management, and
- iii) Transport interconnectivity to promote inter and intra-regional trade and reduce poverty

Integrated Transport Infrastructure and Services Programme is a major contributor to climate change in the country through GHG emissions generated by road, air, rail and water modes of transport.<sup>3</sup> At the same time, the programme is also highly vulnerable to the adverse effects of climate change such as floods that wash away transport infrastructure such as roads while prolonged droughts cause unbearable dust on unpaved roads.

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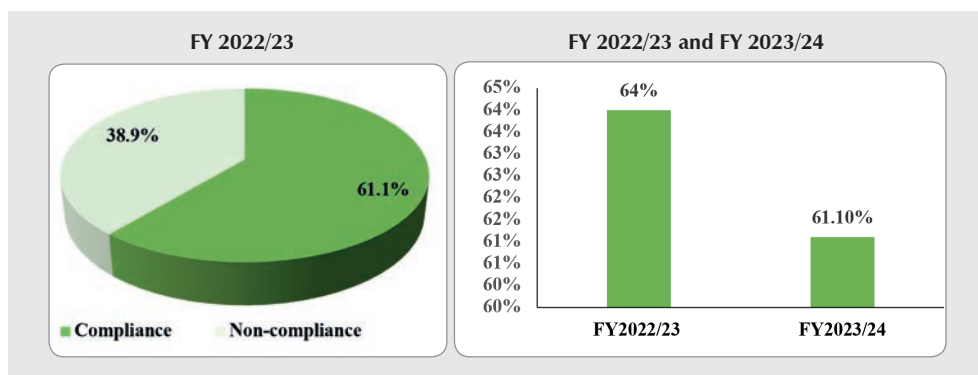
<sup>3</sup> Dominic Sheldon, Ian Skinner, Nadja Taeger, and Seith Mugume, 2022



## 2. Overall Score

The ITIS program is moderately satisfactory and compliant with the budget at 61.1 per cent. The performance, however, has dropped from 64.0 per cent in FY2022/23. The decline is partly attributed to the budget cuts that resulted from COVID-19 impacts on the transport sector, and the high rise in fuel prices during and immediately after the pandemic. This has forced the programme to focus its meagre budget allocation on its core mandate activities with minimal attention paid to cross-cutting issues such as climate change.

Figure 5: Compliance level of the ITIS Programme



Source: Constructed based on data in budgeting tools

## 3. Areas of Compliance

Areas of compliance include; the addition of ferries, rehabilitation of district roads using a low seal, sealing of urban roads, and rehabilitation of the meter gauge railway i.e. the Tororo - Gulu railway line and the Malaba-Kampala line that has now reached Mukono.

Other action areas that are in the budget despite not being fully aligned are; periodic maintenance of the District Urban and Community Access (DUCA) road network, and routine Manual Maintenance of the DUCA Road Network.

## 4. Areas of Non-Compliance

Whereas NDP III envisaged the provision of Non-Motorized Transport (NMT) infrastructure such as walkways, cycle lanes, Pedestrian streets, air connectivity, and water transport among others that are climate responsive; the programme did not prioritize them in the current budget of FY2023/24. This is attributed to the budget cuts that resulted from the COVID-19 impact. However, if provided, utilization of the facilities would greatly contribute to the reduction of GHG emissions.

Other areas of non-compliance include; the upgrading of the national road network, Routine Mechanized Maintenance of unpaved roads, and rehabilitation of community access roads. The targets of these indicators were greatly affected by budget cuts that resulted from COVID-19 impacts on the transport sector, and the high rise in fuel prices.

## 5. Key Emerging Issues

Several climate change mitigation actions have been prioritized in FY2023/24, by the programme but were not captured in the PIAP despite some of their preliminary activities being there. These include; the construction of the Standard Gauge Railway (SGR), and the Bus Rapid Transport Infrastructure that is currently under development, Electric vehicles, among others. This implies that budget allocations that are directed to these actions are bigger than envisaged by NDPIII hence suppressing other activities.

Other programme mitigation measures that would contribute to the objective of “review, update and develop transport infrastructure and services policies, regulations and standards and laws” such as the number of policies developed/updated, and the number of standards and guidelines developed/updated; could not be easily captured. Yet, through design standards, codes, and material application, better climate adaptation and resilience structures are produced.

The NDPIII planned for the maintenance and rehabilitation of road equipment, a key measure that is critical in building resilience and reducing GHG emissions resulting from road construction and maintenance. However, this action has not been provided for in the budget save under KCCA.

## Recommendations

In future, the ITIS programme should stick to the existing planning documents as a budgeting tool. This will ease tracking of progress on the implementation of climate change-related interventions such as the manufacture and use of electric vehicles, the Bus Rapid Transport Infrastructure, and the construction of the Standard Gauge Railway (SGR).

The ITIS Programme Working Group (PWG) should prioritize the maintenance and rehabilitation of road equipment, as this will not only increase output in terms of kilometres of roads worked on but also reduce GHG emissions resulting from road construction and maintenance and contribute to building resilience to climate change.

### 3.3.5 Tourism Programme

#### 1. Overview of the Programme

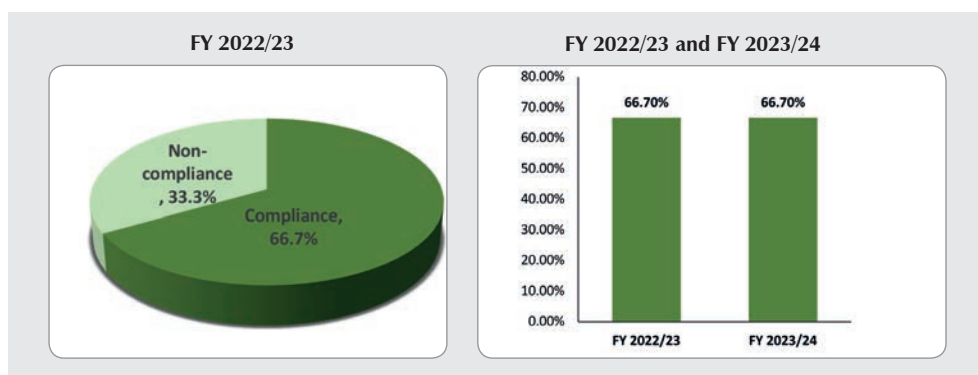
The goal of the Tourism Development Programme is to increase Uganda's competitiveness as a preferred tourism destination. The following Tourism Development objectives resonate with climate change;

- (i) Develop, conserve and diversify tourism products and services
- (ii) Increase the stock and quality of tourism infrastructure

#### 2. Overall Score

The overall Tourism Development Programme percentage score is moderately satisfactory at 66.7% for FY 2022/23 and FY 2023/24. This moderately satisfactory performance is attributed to the alignment of key Adaptation and Resilience Building climate change interventions in NDP III, MPS and BFP frameworks of the Programme.

Table 7: Compliance of the Tourism Programme



Source: Constructed based on data in budgeting tools

#### 3. Areas of Compliance

The areas of alignment between the Annual Budget and the NDP III interventions are;

- Diversify tourism products (e.g., cultural) and map potential across the country including conducting hazard risk and vulnerability mapping for tourism areas. Uganda's dependence on eco-based tourism exposes it to climate change vulnerability, therefore tourism product diversification is the way to go.
- The output indicator was the Number of water dams constructed in Protected Areas where the target of NDP III was 2 while the target of the Annual Budget was 6 indicating a higher level of ambition by the Programme.

- On increasing the stock and quality of tourism infrastructure, tourism projects including the construction of tourism roads, the source of the Nile among others had been planned, but experienced poor releases of funds.

#### **4. Areas of Non-Compliance**

The areas of non-alignment in terms of climate change prioritization and targeting are;

- Length of trails maintained
- The proportion (%) of Protected Areas encroached by invasive species is one of the manifestations of climate change. There is neither a target set nor a budget allocated to this activity.
- The Tourism Programme focuses on recovery and increasing competitiveness of Uganda's Tourism industry and climate change is not directly captured/ reflected in its key priorities.

#### **5. Key Emerging Issues**

There is alignment in terms of interventions and priority focus areas but a misalignment in resource allocation. The programme planned for the construction of 6 water dams but the overall budget for the Tourism development programme for FY 2023/24 is 110 UGX billion down from UGX194 billion for FY 2022/23. In addition, this is still low compared to the reprioritized Tourism Development programme budget of UGX 228.96 billion for FY 2022/23 and UGX 290.19 billion for FY 2023/24 which hinders the construction of all the planned dams, maintenance of trails destroyed by heavy rains.

Many of the climate change-related interventions in NDP III remain as unfunded priorities.

The programme focuses on recovery and increasing the competitiveness of Uganda's Tourism industry and climate change is not adequately captured/reflected in its priorities.

#### **6. Recommendations**

Increase funding (President, Parliament, MFPED and NPA) for the tourism development programme to at least UGX 194 billion for FY 2022/23 to meet climate change targets more so given that the Tourism programme is inclined towards eco-based tourism which is vulnerable to climate change.

MTWA in collaboration with government MDAs, LGs and state and non-state actors should diversify the tourism product to reduce excessive reliance on eco-based tourism which is as already pointed out is vulnerable to climate change.

### 3.3.6 Sustainable Urbanisation and housing programme

#### 1. Overview of the Programme

The goal of the Programme is to attain inclusive, productive and liveable urban areas for socio-economic development.

Out of the five (5) objectives of the Programme, four (4) objectives that resonate with climate change have been selected. These include:

- i. Enhance economic opportunities in cities and urban areas,
- ii. Promote green and inclusive cities and urban areas,
- iii. Enable a balanced and productive national urban system, and
- iv. Strengthen urban policies, governance, planning and finance.

The Sustainable Urbanization and Housing Programme (SUHP) is vulnerable to as well as a driver of climate change. Climate change affects the urbanization process in many ways including changes in temperature, energy structure, the spatial distribution of precipitation, and causing natural disasters like flooding.

On the other hand, the urbanization process also causes climate change as the built environment increases to replace the natural landscape (deforestation, wetland encroachment, habitat loss, and the extraction of freshwater from the environment) that act as carbon sinks. Urbanization increased carbon emissions due to an increase in energy demand and concentrations of financial, infrastructure and human assets and activities that are vulnerable to climate change impacts.

#### 2. Overall Score

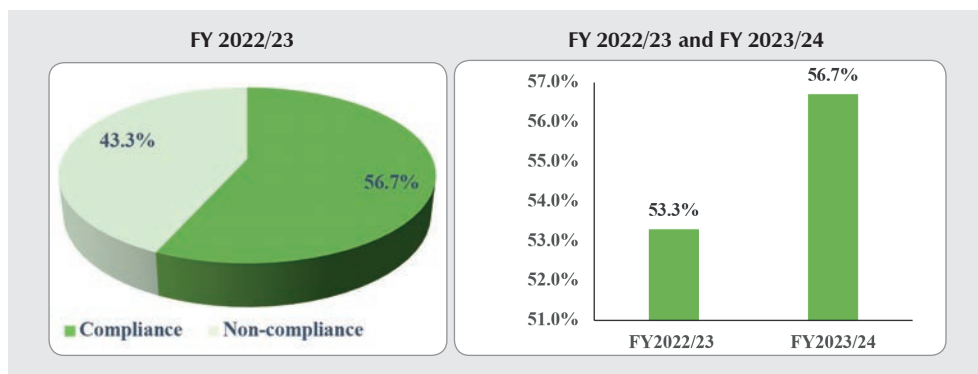
In FY 2023/24, the Programme budget performance was unsatisfactory with a score of 56.7 per cent. The performance though marginally increased by 3.4 per cent from 53.3 per cent in FY2022/23.

The unsatisfactory performance is attributable to the criteria used in prioritization and the budget cuts that required programmes to scale down on planned activities to fit within the available resource envelope. For instance, the reprioritization criteria considered whether the planned intervention/action: has a higher multiplier effect and dependences; aids economic recovery; contribute to household income and food security; can be achievable in two (2) years; can be achievable within fiscal space; operationalises the Parish Development Modal (PDM) and contributes to government efficiency and revenue. Based on the reprioritizing criteria, many interventions/actions that are linked to climate change under the Programme could not qualify and hence no resources were allocated to undertake such activities.

More so, due to budget cuts, the Programme prioritized wage and statutory obligations; fixed costs; multiyear commitments, and policy commitments as the first

call on resources. The other NDPIII priorities could only be considered if there were discretionary resources left.

Figure 6: Compliance of Sustainable Urbanisation and Housing Programme



Source: Constructed based on data in budgeting tools

### 3. Areas of Compliance

Some of the areas of compliance between the Annual Budget and the NDPIII include:

- Preparation of physical development plans to improve the provision of quality social services and address the particular issues of urban settlements. In this regard, 31 municipalities have Physical Development Plans (PDPs), the cities of Jinja, Arua and Gulu and nine (9) urban centres prepared PPDs. The prepared PDPs are meant to provide a framework for all developments in urban areas. The PDPs provide for zoning and gazettement of environmentally sensitive areas, development regulation and control, among others.
- The other area of alignment is the integration of green growth and environmental sustainability in municipal and city development plans and sensitive ecosystem protection through physical planning in urban areas.
- Cities and municipalities complying with PDPs is another intervention area where the Programme budget has been aligned to NDPIII. The level of compliance can be attributed to the Uganda Support to Municipal Infrastructure Development (USMID) Programme which requires municipalities to comply if they are to qualify as beneficiaries. However, there was a deviation of 22 per cent from the NDPIII target. Whereas progress has been made in putting the PDP framework in place in many urban areas, implementation and enforcement have lagged behind and hence creating a potential risk to climate change.
- Implementation of participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks to promote effective utilization of land resources. In FY2023/24, the Programme has planned to build

the capacity of 50 Urban local governments to implement the land use a regulatory framework, monitor and support the implementation of the land use a regulatory framework in 100 and undertake an assessment of the land use regulatory framework performance in 90 Urban local governments and enforcement.

- e) The finalisation of the solid waste policy has been catered for in the BFP for FY2023/24. In the same financial year, the Programme has planned to disseminate the solid waste management strategy to 22 USMID Programme municipalities and 15 cities.
- f) In FY2022/23, 371 land titles that were issued in wetlands, forest reserves and other eco-sensitive and protected areas were cancelled. The same action is planned for FY2023/24 where 100 land titles issued in fragile ecosystems (wetlands and forest reserves) are to be cancelled. This action contributes to the restoration and conservation of urban carbon sinks.

#### **4. Areas of Non-Compliance**

Like in FY2022/23, the Programme budget in FY2023/24 is silent on strengthening effective early warning systems in urban areas. The failure to have early warning systems in urban areas can result in enormous loss of property and lives in case of a disaster occurs.

Whereas the NDPIII targeted to have 100 per cent Integrated Physical and Economic Development Plans for Cities, the BFP for FY2023/24 targets 66 per cent. This implies that development will be continued without a guiding framework in terms of zoning hence a danger of increased encroachment on sensitive environmental assessments.

In addition, the NDPIII provides for the development of non-motorized transport (NMT) plans for 16 cities and 31 municipal councils, the FY2023/24 BFP is silent on this and there is no strategy for MTR. The failure to promote NMT in the cities will result in continued and increased dependence on motorised transport and hence the rise in carbon emissions due to the need for more energy consumption.

No mass rapid transport system is developed for 15 cities. The implication of not implementing a mass rapid transport system will increase energy consumption per capita and hence increase carbon emissions.

A solid waste policy is not yet in place. The lack of a solid waste management policy perpetuates indiscriminate solid waste dumping and hence a danger to the environment and human health.

#### **5. Key Emerging Issues**

The NDPIII reprioritization process did not consider cross-cutting issues like climate change as a parameter for considering priority actions in the wake of a constrained



budget. As such, climate change issues that did not merit per the reprioritization criteria were not considered priorities in FY2023/24.

In the same vein, the budget call circulars for FY2023/24 did not prioritize climate change interventions/actions as the first call on resources. Rather, priority was given to wage and statutory obligations; fixed costs; multiyear commitments, and policy commitments. As such, climate change interventions were considered secondary or dropped by the Programme depending on the availability of resources.

While there is some good level of alignment to planning, there is no budget committed to implementing the climate change-related actions. For instance, whereas several urban authorities have Physical Development Plans (PDPs) in place to regulate land use and protect environmentally sensitive areas, implementation and enforcement of the PDPs are weak due to budget constraints.

The Programme budget delivered on some climate change-related actions like the cancellation of land titles issued in wetlands, forest reserves and other eco-sensitive and protected areas. However, this is not captured in the NDPIII and no targets were set hence making it difficult to assess progress.

## **6. Recommendations**

In line with the Climate Change Act 2021 and Nationally Determined Contributions (NDCs) to climate change, the Sustainable Urban and Housing Programme (SUHP) should be intended to plan, budget and put into practice actions that contribute to climate change adaptation and mitigation. The Programme priorities should mainstream climate adaptation and mitigation measures.

The central government and urban authorities should prioritise the implementation and enforcement of PDPs by providing the necessary resources. Implementation and enforcement of urban PDPs is a precursor to reducing the carbon footprint per capita, and protecting and preservation of the urban natural ecosystem services.

### **3.3.7 Natural Resource, Environment, Climate Change, Water and Land Management (NRECCWLM)**

#### **1. Overview of the Programme**

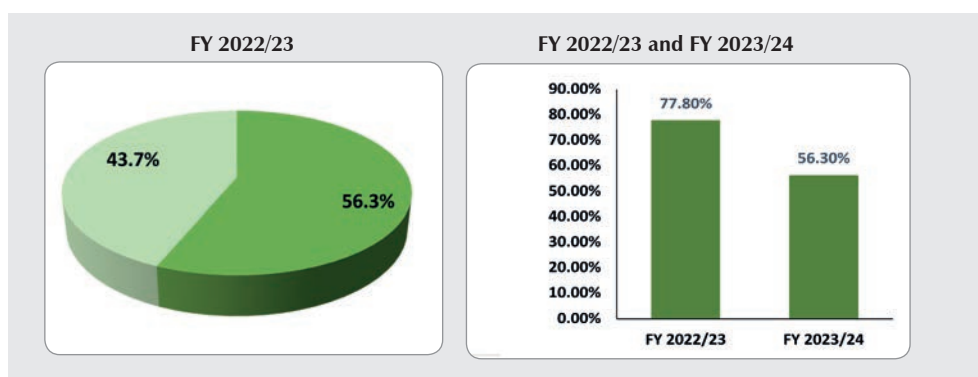
The Goal of the NRECCWLM is to reduce environmental degradation and the adverse effects of climate change as well as improve the utilization of natural resources for sustainable economic growth and livelihood security. The projects capture most of the climate change interventions captured in the NDPIII albeit there are other interventions captured in the remainder 19 programmes of the NDPIII.



## 2. Overall score

Overall, the Natural Resources, Environment, Climate Change, Water and Land Management programme is **unsatisfactory at 56.3 per cent compliance** about the integration of climate change in its budgeting frameworks. This represents a steep decline from the 77.8 per cent score registered in FY2022/23. The key ENR programme objectives addressing climate change issues in the NDPIII include: Assure the availability of adequate and reliable quality freshwater resources for all uses; Reducing human and economic loss from natural hazards and disasters; and promoting inclusive climate resilience and low emissions development at all levels.

*Figure 7: Compliance of Natural Resource, Environment, Climate Change, Water and Land Management*



Source: Constructed based on data in budgeting tools

## 3. Areas of Compliance

The areas of compliance entail prioritized interventions that are fully aligned with the NDPIII. These include; the finalization of the GHG inventory and its monitoring, reporting and verification system, review of Uganda's Nationally Determined Contributions (NDC) plan, implementation of 80% of water resources catchment management plan interventions, development of a national risk atlas, the undertaking of quarterly climate change sensitization campaigns, issuance of seasonal climate advisories, rehabilitation of transboundary catchments and development of wetland management plans.

## 4. Areas of Non-Compliance

The areas of non-compliance entail interventions where misalignment was noted between the NDPIII and the budgeting tools with no financial resources allocated in the budget. These include; the issuance of carbon certificates to industries to foster carbon neutrality among industries; the percentage of automation of standard agro-forestry practices monitoring systems, and the establishment of plantation woodlots to reduce pressure on natural forests driven by demand for cooking energy in form of charcoal and firewood.

## 5. Key Emerging Issues

- a) Budgetary allocation to climate change relevant expenditure is still minimal compared to allocations to other areas of the Programme such as water resources management and development and environmental sustainability.
- b) The Programme also receives significant off-budget support albeit this is not well captured in the reporting frameworks.
- c) The NDPIII reprioritization process direly affected climate change budgetary allocation in the Programme. This is because the majority of them were eliminated based on their inadequacy to spur economic recovery.
- d) There are no allocated resources to the development of regulations which are essential in the operationalization of the National Climate Change Act.

## 6. Recommendations

### Recommendation to address this include:

- a) As the national focal point on climate issues, the CCD of the MWE should fast track the formulation of climate change regulations to operationalize the new Climate Change Act 2021.
- b) The MFPED in partnership with the CCD of the MWE should fast track the finalisation of the climate change budget tagging tool to build credible evidence and basis for lobbying for enhanced budgetary allocation to climate change.
- c) The PWG and other key actors in the Programme should leverage the Climate Change Act provision of a Certificate of Compliance of climate change responsive budgeting to advocate for an increase in budgetary allocations to climate change responsive interventions.
- d) The Programme Working Group (PWG) should intentionally budget for the climate change responsive budgeting assessment to ensure credible results are achieved through a highly consultative process.

### 3.3.8 Agro-Industrialisation

#### 1. Overview of the Programme

**The goal of the Agro-industrialization programme is to increase the commercialization and competitiveness of agricultural production and agro-processing.** Agriculture is both vulnerable and a key driver of climate change. The vulnerability is related to heavy rains or the occurrence of prolonged droughts while the agricultural practices that promote land degradation, and deforestation increase the emission of greenhouse gases and therefore key drivers of climate change. Two of the six programme objectives have climate change-related interventions. These are:

- a. Increase agricultural production and productivity;
- b. Improve post-harvest handling and storage.

The specific output indicators to achieve these climate responsive objectives are;

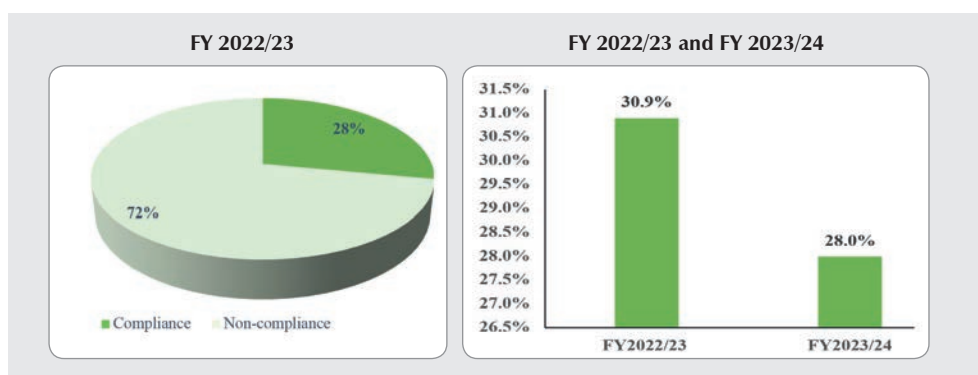
- (i) Number of Climate-smart centres established in all 8 Zonal Agricultural Research Development Institutes (ZARDIs),
- (ii) Number of new irrigation schemes constructed, Micro- irrigation and small-scale irrigation schemes constructed,
- (iii) Number of small-scale irrigation systems/schemes constructed, no of operational solar-powered water supply and small-scale irrigation systems developed,
- (iv) Number of new valley dams constructed, Motorised production wells drilled for water for agriculture production,
- (v) Number of post-harvest handling, storage and processing facilities established,
- (vi) A number of silos constructed; Kilometres of conservation structures constructed/ established by type.

## 2. Overall Score

**Overall, the Agro-industrialization programme climate change budgeting for FY 2022/23 and FY 2023/24 is unsatisfactory compliant. The performance declined from 30.9 per cent in FY2022/23 to 28 per cent in FY 2023/24.** For the FY2022/23 the low performance was due to limited resource availability that led to planning for fewer targets than those in NDPIII. In FY 2023/24 budget framework paper, the reprioritization and the budget repurposing rendered most of the programme's climate change interventions non-urgent.

Some of the outputs that were dropped but existed in FY2022/23 are; the establishment of Climate-smart centres in all 8 Zonal Agriculture Research Development and; Number of post-harvest handling, storage and processing facilities established.

*Figure 8: Compliance of Agro-Industrialisation*



Source: Constructed on data based on budget instruments

### 3. Areas of Compliance

**In FY 2022/23, only 2 out of the 14 outputs were budgeted for as planned in the NDPIII Agro-industrialisation Programme PIAP.** These include the construction of 2 new irrigation schemes and the construction of two valley dams.

**In the FY2022/24 BFP, only one of the thirteen outputs were budgeted for as planned.** This is on the establishment of two valley dams.

### 4. Areas of Non-Compliance

For FY 2022/23 the most affected outputs where more than half of the NDPIII targets were not planned for in the MPS were;

- (i) establishment of small-scale irrigation schemes (5 planned against 221 for NDPIII),
- (ii) establishment of micro-irrigation schemes (zero planned against 20,000)
- (iii) establishment of community valley tanks (66 planned against 200),
- (iv) establishment of post-harvest handling, storage and processing facilities, grain stores and silos.

**In the FY2023/24 BFP, there was non-compliance in 11 out of the 12 indicators with major deviations reported for the following outputs;**

- (i) establishment of small-scale irrigation schemes (12 planned against 50 for NDPIII),
- (ii) establishment of micro-irrigation schemes (zero planned against 20,000) drilling of motorised production wells for water for agriculture production (zero planned against 50), kilometres of conservation structures constructed/ established by type (zero planned against 14,600).

The absence of small-scale irrigation infrastructure and community valley tanks increases vulnerability to climate change, while the absence of storage facilities, which is an adaptation measure to climate-related food shocks increases vulnerability to climate change.

### 5. Key Emerging Issues

There has been a reduction in the targeting for the climate change-related indicators from those planned in NDPIII in FY2022/23 and 2023/24. Project-based interventions are contributing mostly to the achievement of climate change outputs with very few outputs planned for under the government mainstream for MAAIF and MWE under the Agro-industrialisation programme. This could be due to consistent budget cuts that have forced MDAs to focus their meagre budget on what they consider to be their core mandate activities with minimal attention paid to cross-cutting issues.

Some project outputs were not aligned and linked to the Agro- industrialisation PIAPs and therefore miss out in the budgeting and reporting framework. Where mapping was done for some project interventions, it was done at an objective level and not the output level, yet the assessment criteria are based on outputs.

There are interventions which are off-budget that are not captured in the budgeting and reporting frameworks. For example, the National Agriculture Research Organisation has the following projects whose outputs are not captured in planning and budgeting under the Agro-industrialisation programme.

- i) Enhancing Resilient and Adaptive Agriculture Livelihoods in Uganda that started in October 2020.
- ii) Robusta coffee agroforestry to adapt and mitigate climate change in Uganda that started in December 2021. Where an attempt to report on the off-budget support is made, it is only the budget and rather activities that are reported.
- iii) There are no reported livestock-related climate smart interventions, yet animals especially ruminants contribute greatly to greenhouse gas emissions.

## 6. Recommendations

The MFPED should give a general directive to all programmes to incorporate off-budget support to climate change interventions into the programme planning and reporting frameworks clearly outlining the PIAP outputs they are aligned to and specifying the targets.

Projects are key to delivering intended climate change outcomes, therefore project interventions should be aligned from objective up to output level with their corresponding PIAPs to avoid missing out on some project outputs during planning and budgeting processes.

There should be deliberate financing for key programme climate change-related interventions to avoid a reduction in the planned targets and cushion agriculture against climate change vulnerabilities.

### 3.3.9 Digital Transformation

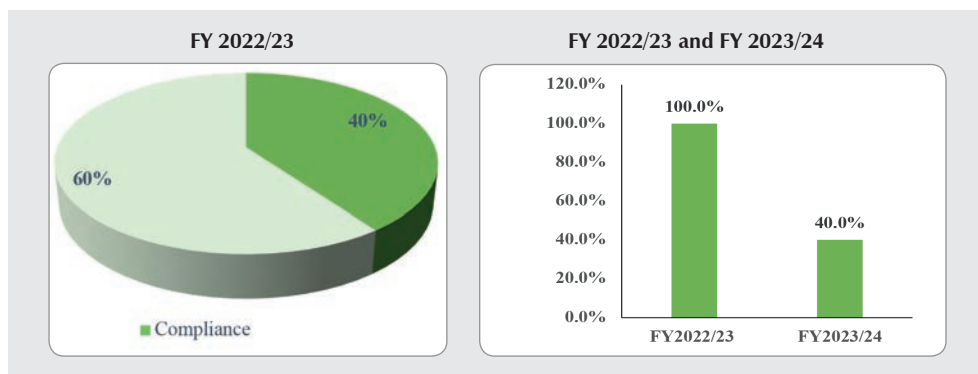
#### 1. Overview of the Programme

**The Goal of the Digital Transformation Programme is to increase ICT penetration and use of ICT services for social and economic development.** There is a need to mainstream digital monitoring of performance and energy efficiency in homes, offices and industries because a substantive amount of all global emissions are created by the energy that is lost or wasted.

## 2. Overall Score

**This programme is unsatisfactory at 40 per cent compliance with regard to the integration of climate change in the budgeting frameworks.** This is mainly attributed to the reprioritization process which rendered climate change interventions like the e-waste management framework non-urgent in FY2023/24.

*Figure 9: Compliance of the Digital Transformation Programme*



*Source: Constructed on data based on budget instruments*

## 3. Areas of Compliance

The areas of compliance were targeted interventions fully aligned with those in the NDPIII including:

- Coordinating E-waste strategy and global warming baseline survey undertaken.
- Supporting the electronics manufacturing and assembly industry to reduce on dumping of e-waste from developed countries.
- Undertaking E-waste sensitisation campaigns.
- Promotion of green economies and use of energy-efficient electronics.

## 4. Areas of Non-Compliance

The areas of non-compliance include failure to allocate financial resources to interventions which include: E-waste management plant; and the Number of regional collection centres established.

## 5. Key Emerging Issues

The reprioritization process rendered climate change interventions under the Programme like the E-waste management frameworks and plant non-urgent in FY2023/24.

## 6. Recommendations

- The Digital Transformation Programme should prioritize climate change interventions in the subsequent planning and budgeting processes.
- The Programme should work with the Ministry of Water and Environment (MWE) and other relevant stakeholders to provide an interactive map that tracks vulnerability and climate change patterns.
- The Programme should mainstream digital monitoring of performance and energy efficiency in all sectors of the economy to reduce carbon emissions.

### 3.3.10 Private Sector Development

#### 1. Overview of the Programme

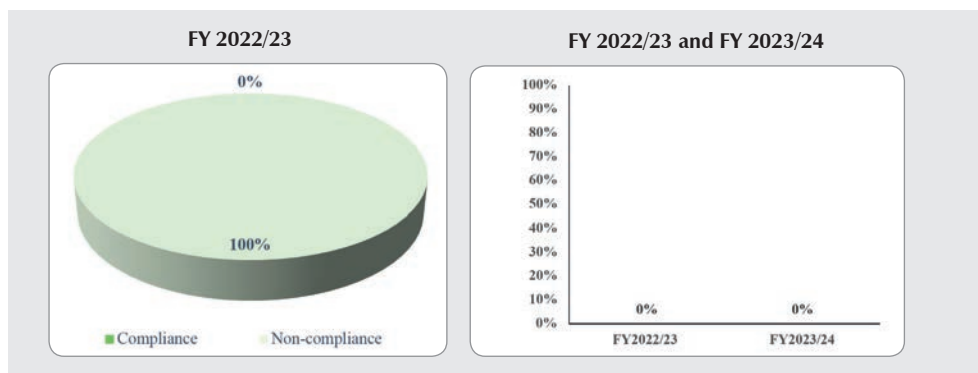
The goal of the Private Sector Development Programme is to increase the competitiveness of the private sector to drive sustainable inclusive growth. The programme has one objective that resonates with climate change *“To Sustainably lower the costs of doing business.”* However, the programme does not report on key climate change output indicators in its key budget instruments like;

- a) Insurance coverage Expanded
- b) Number of measures undertaken to build private sector capacity access green financing and green growth response
- c) Resources mobilized from the Global Environment Facility to support the private sector

#### 2. Overall Score

The overall Private Sector Development Programme percentage score on Climate Change issues is unsatisfactory at 0% for FY 2022/23 and FY 2023/23 . This unsatisfactory performance is attributed to poor reporting on its achievements. For instance, the programme has mobilised external funding to support climate change interventions from the GCF, Adaptation Fund, and the Bilateral and Multilateral development partners. There are also many green initiatives being undertaken but they are not captured in the reporting process. The reprioritization process may have rendered most of the programme’s climate change interventions non-urgent or could be due to consistent budget cuts that have forced programmes to focus their meagre budget on their core mandate activities with minimal or no attention paid to cross-cutting issues like climate change.

Figure 10: Compliance of the Private Sector Development Programme



Source: Constructed from data based on budget instruments

### 3. Recommendations

The private Sector Development programme needs to prioritize the Mobilization of alternative financing sources to finance private investment and report on the following key output indicators relevant to Climate Change;

- Number of measures undertaken to build private sector capacity access green financing and green growth response
- Resources mobilized from the Global Environment Facility to support the private sector
- Measures are taken to develop green finance resource mobilisation instruments such as agricultural insurance, and Islamic banking among others.

### 4. Areas of Compliance

There is no compliance.

### 5. Areas of Non-Compliance

All areas were not adhered to.

### 6. Key Emerging Issues

- The Programme should prioritize climate change interventions in the subsequent planning and budgeting processes.

## 1.1.4 Sustainable Energy Development

### 1. Overview of the Programme

The goal of Sustainable Energy Development Programme is to increase access and consumption of clean energy. The following three Development objectives for



Sustainable Energy Development resonate with climate change;

- i. Increase access and utilization of electricity;
- ii. Increase generation capacity of electricity;
- iii. Increase adoption and use of clean energy; and
- iv. Promote utilization of energy efficient practices and technologies.

## **2. Overall Score**

The Sustainable Energy development programme is moderately satisfactory at 74.2 percent with regards to integration of climate change in the respective Sustainable Energy Development Programme Budget Framework papers (BFP) for FY2023/24. This indicates a significant improvement from the previous score of 58.2 in the last FY2022/23.

## **3. Areas of Compliance**

Areas of compliance and climate responsive are outlined as:

- Increase the national grid by constructing 1,686 Km of MV and 2,747 Km of LV; An annual target of 300,000 consumer connections to be implemented;
- Development of a harmonized framework and standard for vehicle charging infrastructure;
- Development of the electric mobility and fuel efficiency country program;
- Increasing the electricity generation capacity to 2,997 MW;
- Reducing energy loss to 14 percent and amount of energy saved by 13 percent.

## **4. Areas of Non-Compliance**

The areas of noncompliance include: Construction of off-grid mini-grids; Development and implementation of standards on Climate Change; Building local technical capacity in renewable energy solutions; and population using alternative and efficient cooking technologies (electric cooking, domestic. and institutional biogas and LPG).

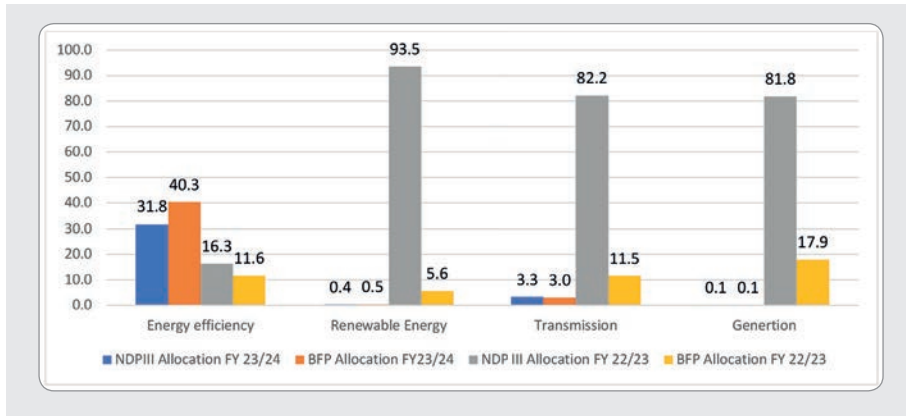
## **5. Emerging issues**

- a) The Programme is mainly focused on increasing generation from Hydropower sources, largely ignoring other energy sources such as solar PV, Wind, Geothermal and Nuclear, yet HEP is vulnerable to climate change.
- b) Quantification of results has not been undertaken in the Budget instruments. This makes it difficult to assess since there are no targets for measurement.
- c) There has been a tendency to amalgamate the different results in the M&E reporting framework. For instance, 10500 was provided as a target for the

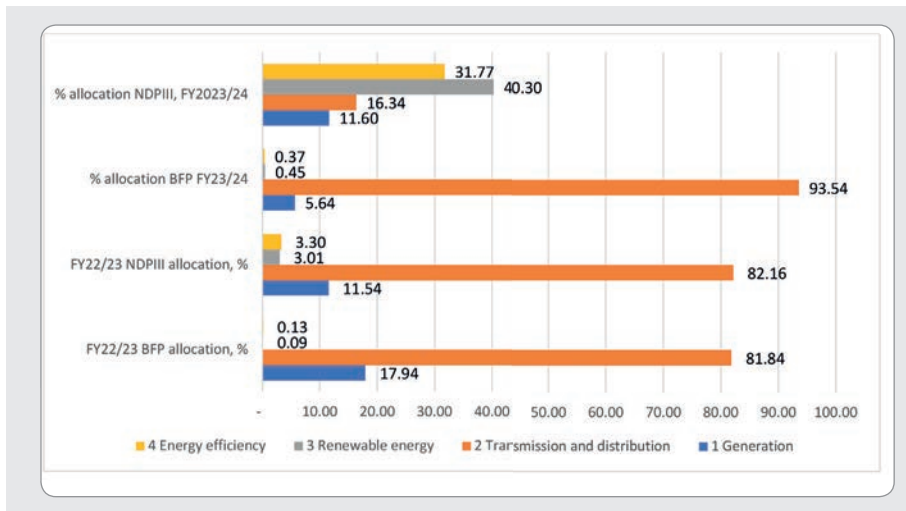
number of new renewable energy solutions including: solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers to be installed. This makes it difficult to assess the independent solutions.

- d) Following the reprioritization process, there has been a significant improvement in the budget allocation within the sub programmes. For instance, renewable energy sub programme allocation in the BFP improved from 0.09 percent in FY2022/23 to 0.45 percent in FY2023/24.

Figure 11: BFP vs NDPIII Allocation between FY2022/23 - FY2023/24



Source: Constructed based on data from the budget instruments



Source: Constructed based on data from the budget instruments

## 6. Recommendations

1. Ensure provision of targets to be achieved in the reporting period.
2. Disaggregate the targets for each of the energy solutions identified

## 4.0 Conclusion and Recommendations



*Mbarara Masaka Highway cut off by flash floods at Katonga Bridge, May 2023.*

### 4.1 Conclusion

In conclusion, it is clear that Uganda has not met its climate change mitigation and adaptation targets as encapsulated in the reprioritised NDP III. The 2023/24 budget did not satisfactorily align to the reprioritised NDP III Climate change interventions. The FY 2023/24 budget efforts and focus are still tuned towards post-COVID 19 economic recovery with NDP III climate change interventions left vulnerable to budget cuts in almost all the programmes assessed. This has dire consequences on the envisaged economic recovery itself, and the livelihoods and the wellbeing of the people given the high vulnerability and least preparedness of the country to the effects of climate change. A strategic climate change policy advocacy campaign focusing on plan implementation and budget execution is important in placing climate change on the priority list of the national development agenda.

### 4.2 Recommendations

In line with the Climate Change Act 2021 and Updated Nationally Determined Contributions (NDCs) to climate change, the National Climate Change Policy and the reprioritised PIAPs, all programmes should plan, budget and put into practice actions that contribute to climate change adaptation and mitigation. Specifically, the Programme should mainstream the following climate change responsive priorities among other measures:

- (i) Halt the vulnerability of the NDP III climate change interventions to persistent cuts in budget programmes. Climate change is the most critical crosscutting

issue in the development process with adverse environment, economic and social dimensions.

- (ii) Programmes should improve their reporting processes in order to facilitate tracking of performance on climate interventions. The private sector development programme for instance is very poor at reporting much as a lot of funds have been mobilized to facilitate climate change interventions. Reporting should be backed by a clear understanding of what constitutes a climate change intervention, otherwise there is a risk of under-reporting.
- (iii) There should be a general directive by the MFPED to all programmes to incorporate off-budget support to climate change interventions into the programme planning and reporting frameworks clearly outlining the PIAP outputs they are aligned to and specifying the targets.
- (iv) Project interventions should be aligned from objective up to output level with their corresponding PIAPs to avoid missing out on some project outputs during planning and budgeting processes.
- (v) The CCD of the MWE should fast track the formulation of climate change regulations to operationalize the new Climate Change Act 2021.
- (vi) The MFPED and NPA in partnership with the CCD of the MWE should fast track the finalisation of the climate change budget tagging tool to build credible evidence and basis for lobbying for enhanced budgetary allocation to climate change
- (vii) Harmonise the Annual Budget performance targets with the NDPIII reprioritized targets to enable the different Programme actors maintain focus and levels of ambition.

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**ACODE** is an independent public policy research and advocacy Think Tank registered in Uganda. Our mission is to make public policies work for people by engaging in contemporary public policy research, community empowerment to demand for improved service delivery and advocacy. ACODE has for the last eight consecutive years been ranked in the Global Go To Think Tank Index as one of the top think tanks in the world.

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