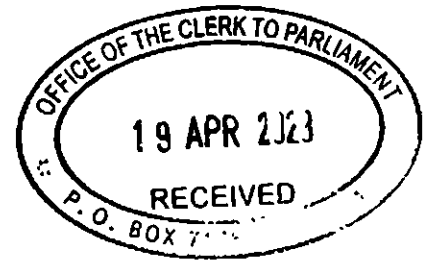




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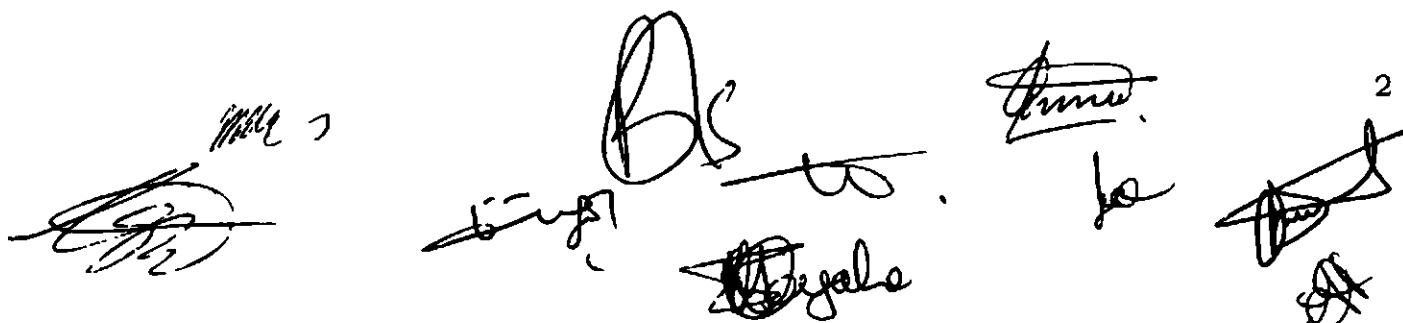
**REPORT OF THE COMMITTEE ON ENVIRONMENT AND NATURAL
RESOURCES ON THE MINISTERIAL POLICY STATEMENTS AND BUDGET
ESTIMATES FOR FY 2023/2024**

APRIL, 2023

OFFICE OF THE CLERK TO PARLIAMENT,
PARLIAMENT OF UGANDA,
KAMPALA.

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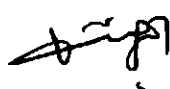
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List of Acronyms

ACPIS	Anti-Corruption for Peaceful and Inclusive Societies
BCC	Budget Call Circulars
BFP	Budget Framework Paper
EACOP	East African Crude Oil Pipeline
ECP	Electricity Connection Policy
GEF	Global Environment Facility
MEMD	Ministry of Energy and Mineral Development
MOFPED	Ministry of Finance Planning and Economic Development
MTEF	Medium Term Expenditure Framework
MWE	Ministry of Water and Environment
NBFP	National Budget Framework Paper
NDP III	National Development Plan
NEMA	National Environment Management Authority
NFA	National Forestry Authority
NWSC	National Water and Sewerage Cooperation
PAU	Petroleum Authority of Uganda
PDM	Parish Development Model
PFMA	Public Finance Management Act
SHA	Share Holders Agreement
TTA	Transport Tariff Agreement
UECCC	Uganda Energy Capitalization Credit Company
UNDP	United Nations Development Program
UNEP	United Nations Environment Program
UNMA	Uganda National Metrological Authority
UNOC	Uganda National Oil Company

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1.0 INTRODUCTION

Rt. Hon Speaker and Hon. Members,

In accordance with Article 155 (4) of the Constitution of the Republic of Uganda, Section 12 of the Public Finance Management Act, 2015 (as amended) and Rule 149 of the Rules of Procedure of Parliament, the Ministerial Policy Statements for the financial year 2023/24 were presented to Parliament.

In light of the above, I now have the honor and pleasure to present for your consideration and adoption the Report of the Committee on Environment and Natural Resources in respect of the Policy Statements and Budgetary provisions for the FY 2023/24 covering the following Votes:

- Vote 017: Ministry of Energy and Mineral Development (MEMD)
- Vote 139: Petroleum Authority Uganda (PAU)
- Vote 019: Ministry of Water and Environment (MWE)
- Vote 150: National Environment Management Authority (NEMA)
- Vote 157: National Forestry Authority (NFA)
- Vote 109: Uganda National Meteorological Authority (UNMA)
- Subvention: National Water and Sewerage Cooperation (NWSC)
- Subventions:
 - National Water and Sewerage Cooperation (NWSC)
 - Atomic Energy Council
 - Uganda Electricity Credit Capitalization Company
 - Electricity Disputes Tribunal

2.0 METHODOLOGY

In considering the Ministerial Policy Statements, the Committee invited and held meetings with the representatives of the afore-mentioned votes and reviewed the following documents;

- a) The Ministerial Policy Statements for the Votes for FY 2023/24 as captured in (1) above;
- b) Parliamentary Budget Office Analysis of Ministerial Policy statements for the Votes under the Committee;
- c) Budget estimates for FY 2023/24 and, the Medium-term Expenditure Framework;
- d) Alternative Policy Statements;
- e) Budget Framework Paper Reports;
- f) First and Second Budget Call Circulars (BCCs).

3.0 STRUCTURE OF THE REPORT

The Report highlights the following aspects per vote in the different sectors:

- Compliance of Ministerial Policy Statements to PFMA requirements;
- Proposed Budget Allocations by Vote for FY 2023/24;
- Half Year Budget Performance FY 2022/23;
- Observations and Recommendations

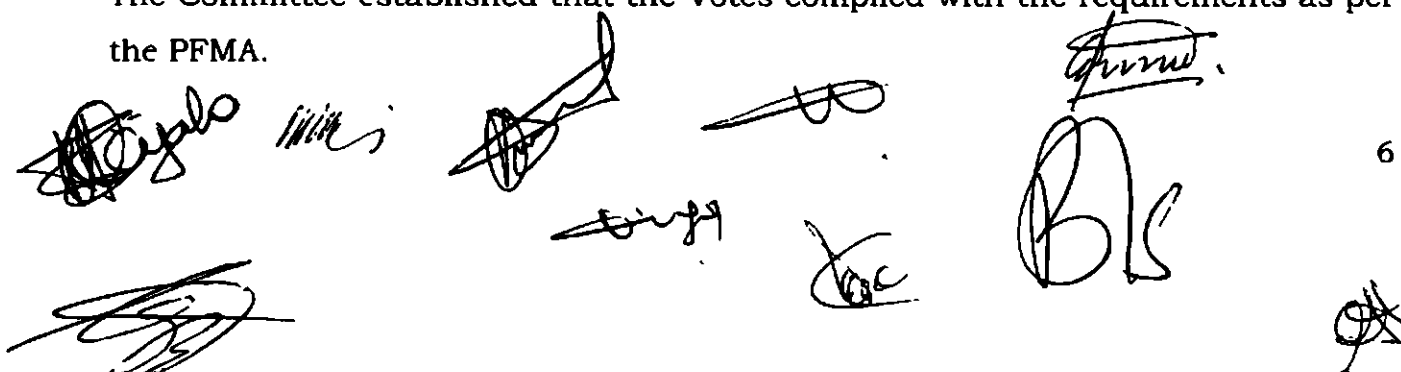
4.0 ENERGY AND MINERAL DEVELOPMENT SECTOR

The Sector has two Votes; Ministry of Energy and Mineral Development (Vote 017), and Petroleum Authority of Uganda (Vote 139). These Votes contribute to the following NDP III programs;

- i. Sustainable energy Development
- ii. Mineral Development
- iii. Regional Balanced Development
- iv. Sustainable Energy Development

4.1 Compliance of Ministerial Policy Statements with PFMA

A compliance assessment of the policy statements of MEMD and PAU was done in accordance with the requirements of the PFMA as shown in the table below. The Committee established that the Votes complied with the requirements as per the PFMA.



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Table 1: Compliance of Ministerial Policy Statements with PFMA, FY 2023/24

1	The achievements of the vote for the previous financial year	Provided	Provided
2	Certificate of gender and equity	Provided	Provided
3	Recruitment plan	Provided	Provided
4	Procurement plan	Provided	Provided
5	Motor vehicle utilization report	Provided	Provided
6	Asset register	Provided	Provided
7	Cash flow projections	Provided	Provided
8	A statement of the actions taken by the vote to implement the recommendations of Parliament in respect to the report of the Auditor General of the preceding financial year.	Provided	Provided
9	The annual and three months work plans and outcome, the objectives, outputs, targets and performance indicators of the work plans and outcomes	Provided	Provided

Source: Compliance based on MPS FY 23/24

4.1.1 Gender and Equity Compliance Assessment

The gender and equity compliance certificate assesses the extent to which the budget is gender and equity responsive. The table below specifies the gender and equity compliance score for MEMD and PAU.

Table 2: Gender and Equity Compliance Score

Entity	FY 22/23	FY 23/24	Comment
MEMD	64%	73%	Improvement
PAU	58%	43%	Decline

Source: Certificate for gender and equity compliance FY 23/24

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5.0 VOTE 017: MINISTRY OF ENERGY AND MINERAL DEVELOPMENT

Mandate of the Ministry:

The Mandate of the Ministry of Energy and Mineral Development is to “Establish, Promote the Development, Strategically Manage and Safeguard the Rational, Sustainable Exploitation, Utilization of Energy and Mineral Resources for Social, and Economic Development”.

Vote Strategic Objectives:

- i) To meet energy needs of Uganda's population for social and economic development in an environmentally sustainable manner;
- ii) To develop the mineral sector for it to contribute significantly to sustainable national economic and social growth;
- iii) To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society.

5.1 Proposed MEMD Budget FY 2023/24

The Ministry's budget is projected to increase by 10% next financial year. The increment is on account of additional non-wage allocation and external financing for development projects (see table 3).

Table 3: MEMD Budget Estimates (US\$ billion)

	Approved	BFP	MPS	% change
Wage	25 23	25.00	25.00	-0.9%
Non-Wage	17.99	101.59	75.54	320%
GoU Dev	610.39	610.15	602.80	-1%
Ext Financing	1,038.30	673.51	1,156.91	11%
Total	1,691.90	1,410.25	1,860.25	10%

Source: PBO computations based on MPS for FY 23/24

Program Allocations: Next Financial Year, the budget allocations for Mineral Development Program, Sustainable Energy Development and Sustainable Petroleum Development programs are projected to increase by 47%, 5% and 40% respectively (see table 4). Justification for increase (NDP III, Vision 2040).

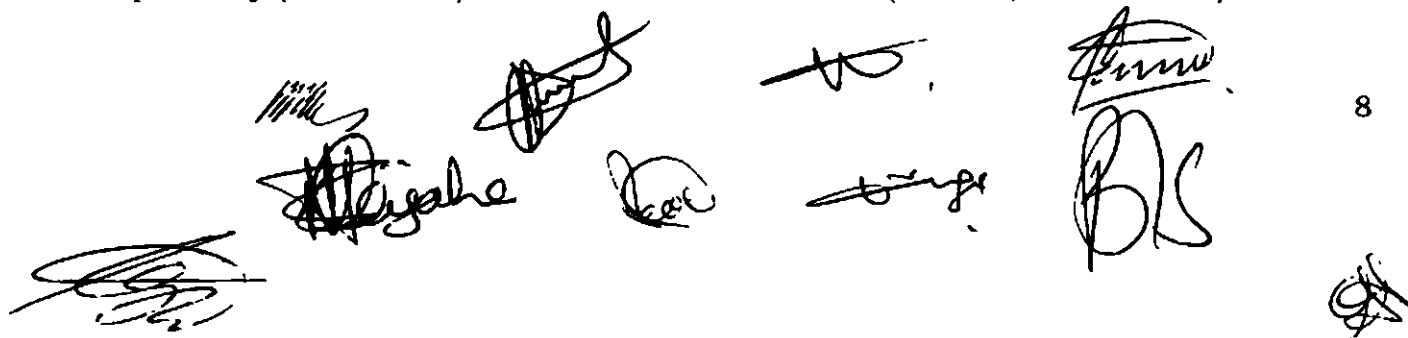
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Table 4: Budget Allocation by Program-MEMD (Shs. Billion)

	approved	BFP	MPS	% change
Mineral Development	29 85	38.50	56.48	47%
Sustainable Petroleum Development	84.94	160.05	142.62	40%
Sustainable Energy Development	1,577.11	1,211.70	1,660.84	5%
Regional Balanced Development			0.30	100%
Total	1,691.90	1,410.25	1,860.24	10%

Source: PBO computations based on MPS for FY 23/24

5.2 Half Year Budget Performance for MEMD-FY 2022/23

MEMD was allocated a total budget of UGX 1,693.4 billion for FY 22/23. This was revised to UGX 1,797.5 billion on account of supplementary expenditure to the vote amounting to UGX 104.1 billion (see table 4). By half year, UGX 882.3 billion accounting for 49% of the revised budget had been released and UGX 834.9 billion (95%) had been spent.

Table 4: Half Year Budget Performance, FY 2022/23 (Shs. Billion)

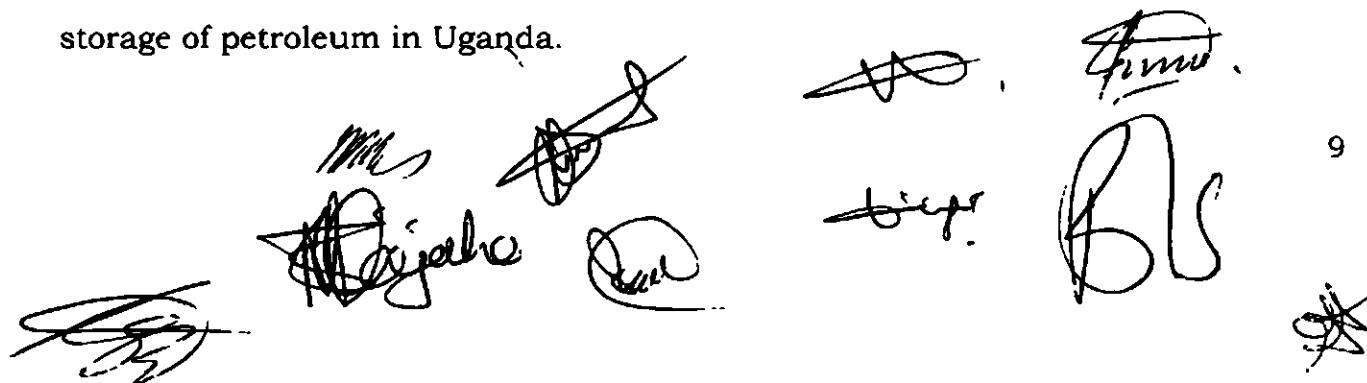
Wage	25.23	0.78	26.02	12.81	8.46	49%	66%
Non-Wage	18 76	0.05	18.81	8.29	5.51	44%	66%
GoU-Dev	610.39	103.3	713.69	254.51	214.23	36%	84%
Ext-Dev	1,038 3	-	1,038.3	605.96	605.96	58%	100%
Arrears	0.77	-	0.77	0.77	0.77	100%	100%
Total	1,693.45	104.13	1,797.5	882.34	834.93	49%	95%

Source: PBO computations based on Data from MEMD

6.0 VOTE 139: PETROLEUM AUTHORITY OF UGANDA (PAU)

Mandate of PAU

The mandate of the PAU is to monitor and regulate the exploration, development, and production, together with the refining, gas conversion, transportation, and storage of petroleum in Uganda.



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Vote Strategic Objectives:

- i. Ensure efficient exploration, development, production and utilization of the country's oil and gas resources and petroleum data management.
- ii. Strengthen policy, legal and regulatory frameworks as well as institutional capacity for the Oil and Gas industry.
- iii. Enhance the opportunities of nationals and national enterprises to participate in oil and gas activities.
- iv. Promote private investment in the Oil and Gas industry.
- v. Enhance Quality Health, Safety, Security, Social and Environment.

6.1 Proposed PAU Budget FY 2023/24

Petroleum Authority of Uganda's budget is projected to increase by 40% from US\$ 63.7 billion this financial year to US\$ 89.4 billion in FY 2023/24 (see table 5). The increment in development budget is due to the National Petroleum Data Repository Infrastructure Project which is multiyear in nature. PAU's budget will be appropriated under Sustainable Petroleum Development Program¹ of the NDP III.

Table 5: PAU MTEF Budget Estimate (US\$ billion)

	Approved	BFP	MPS	% change
Wage	28.72	28.72	28.72	0%
Non-Wage	21.35	37.71	33.89	59%
GoU Dev	13.65	27.99	26.79	96%
Arrears	0	0	0.032	
Total	63.72	94.42	89.40	40%

Source: PBO computations based on MPS for FY 2023/24

6.2 Half year Budget Performance- FY 2022/23

The budget appropriated to PAU for FY 2022/23 is US\$ 63.7 billion. Cumulative releases amounted to US\$ 26.5 billion (41%) for the first half of the year.

¹ The goal of this programme is to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner according to the NDP III.

Out of the UShs 26.5 billion which was released to the PAU, UShs 22 billion (83%) was spent as at 31st December 2022 (see table 6).

Table 6: Half Year Budget Performance for PAU

	UShs Bn	UShs Bn	UShs Bn	%	%
Wage	28.718	14.359	11.649	50.00	81.12
Non-Wage	21.357	7.654	7.550	35.84	98.65
Development	13.652	4.551	2.895	33.33	63.52
GRAND TOTAL	63.727	26.564	22.094	41.68	83.17

Source: PBO computations based on data from PAU

6.3 OBSERVATIONS AND RECOMMENDATIONS UNDER ENERGY AND MINERAL DEVELOPMENT PROGRAMS

SUSTAINABLE ENERGY DEVELOPMENT PROGRAM

6.3.1 Community Development Action Plan for Karuma and Isimba HPPs

Whereas the Ministry of Energy and Mineral Development planned and disclosed various Community Development Action Plan (CDAP) interventions to the project host communities under Karuma and Isimba HPPs, to-date only about 5% and 50% of these interventions have been implemented respectively. Include what was done (activities) by the 5% and 50% in Karuma and Isimba (Progress reports to be attained from MEMD).

The Committee was notified that projects planned for implementation include, upgrading of health facilities, building of schools, provision of water supply systems, tree planting, power extension, community markets and tourism restoration centres among others. However, communities have raised concerns about the delays in implementation of these interventions leading to some hostilities and disruption in execution of project. Only UShs 3 billion and UShs 2

billion is provided in next budget for CDAP interventions under Karuma and Isimba respectively.

The Committee observes that it is imperative that government avails funding for implementation of CDAP initiatives in the project host communities. This will help to have buy-in from the communities and facilitate project acceptance.

- **Although UShs 45 billion is required for CDAP activities under Karuma and Isimba HPPs, the Committee recommends that UShs 5 billion be availed next financial year, 2023/24.**

6.3.2 Electricity Access Scale-Up Project (EASP)

The Electricity Access Scale –Up Project (EASP) whose financing is to a tune of USD 638 million was slated to commence in April 2023 and will run up to 2025.

The Project is expected to add over one million connections to the National grid targeting households, commercial enterprises, public institutions, mining centers and industrial parks, thereby creating demand of up to 500 MW. Preliminary activities of establishing a project implementation unit are on-going.

In addition, the project will accommodate rolled over activities from other exiting rural electrification projects. These include: way-leaves requirements and finalization of construction works for some of the on-going schemes as well as outstanding / backlog of grid connections. EASP has been allocated UGX 167.9 bn for implementation of activities next financial year.

The Committee was given the following updates in regard to the finalization of the loan effectiveness conditions for EASP.

#	Effectiveness Condition	Status
1	Having the Financing Agreement, Trust Funds Agreements and the Subsidiary Agreements signed.	These were all duly signed
2	Have in Place an updated stakeholder	Finalized and approved

	engagement framework (SEF) approved by the World Bank.	by World Bank.
3	Have in place an Environment and Social Management System at UECCC approved by the Bank and adopted by the UECCC Board.	Cleared in principle subject to a few additions.
4	Establishment of a Project Coordination Unit (PCU) and Project Implementation Unit (PIU) at MEMD.	On-going and expected to be completed by mid-May, 2023.
5	Establishment of a Project Implementation Unit (PIU) at UECCC.	On-going and expected to be completed by mid-May, 2023.
6	Preparation and finalization of the Project Operations Manuals.	These are largely in place – World Bank comments being addressed prior to final approval.
7	Have in place a satisfactory Refugee Protection Framework.	This is in place.

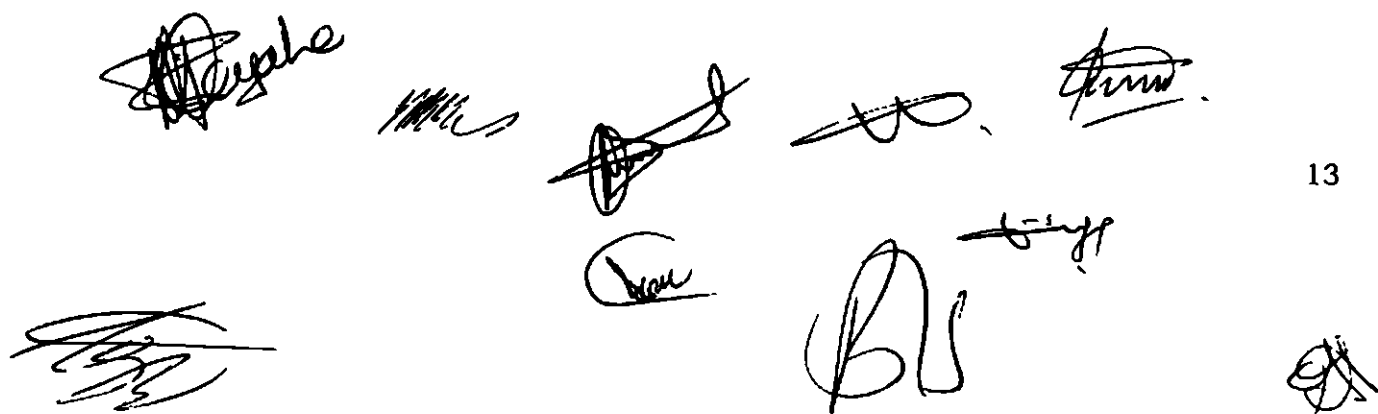
Source: Ministry of Energy and Mineral Development

Recommendation

- **The Committee recommends that Government expedites the establishment of the Project Implementation Unit to enable seamless coordination and execution of project activities.**

6.3.3 Uganda Rural Electrification Access Project (UREAP)

The Uganda Rural Electrification Access Project (UREAP) budget allocation this financial year is UGX 28.5bn in FY 2023/24 despite the fact that it is expected to be closed in the fourth quarter of FY 2023/24.



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The Committee was notified that final payments and retention releases for all the completed works under UREAP are to be made within the FY 2023/24 though the allocated budget under external financing of 22.5Bn is below the outstanding amount to be paid within the FY of about UGX 76Bn.

- **The Committee recommends that in addition to the UGX 28.5 bn, the Ministry of Finance Planning and Economic Development provides UGX 47.5 bn to enable MEMD fully settle outstanding obligations under UREAP.**

6.3.4 Completion of Key Power Evacuation Lines

Government continues to address the issue of deemed energy through expediting the construction of two evacuation lines. The lines include: Gulu-Agago project and Kole-Gulu-Nebbi-Arua project and physical progress of works stands at 80% and 70% respectively.

Failure to evacuate electricity has resulted into deemed energy costs for hydropower stations where Power Purchase Agreements with a deemed energy clause were signed. These include Achwa I and Achwa II and projects under the Global Energy Transfer Feed in Tariff (GETFiT) Programme such as: Siti I, Siti II, Nyamagasani I, Nyamagasani II, Waki, Sindilia, Nkusi, Ndugutu².

- **The Committee recommends that the MEMD fast tracks the completion of Gulu-Agago project and Kole-Gulu-Nebbi-Arua evacuation lines for Achwa I and II by September 2023 in accordance with the commitment made by MEMD.**
- **All planned evacuation Lines for small hydropower plants under the GETFiT programme should be expeditiously completed.**

² GETFiT Uganda Annual Report 2021

6.3.5 Underfunding of Atomic Energy Council (AEC)

The Committee was informed that the AEC has a budget provision of Shs 22 billion next financial year, leaving a budget shortfall of Shs 37.3bn. More funding is required to procure radiation detection and inspection equipment as well as field vehicles for use in the day to day regulatory work.

Inspections are key in verifying compliance with the radiation safety and nuclear security requirements. Further, more funding is required to establish radiation safety laboratories for the safe and secure storage and use of the radiation detection and inspection equipment.

The Committee also noted that the AEC has been funded under the Retooling project of the MEMD which makes its budgets susceptible to budget cuts.

The Committee recommends that:

- **Ushs 5 Bn be re-allocated from the Retooling Project to the AEC**
- **MoFPED grants vote status to the Atomic Energy Council given that its output cuts across so many sectors**

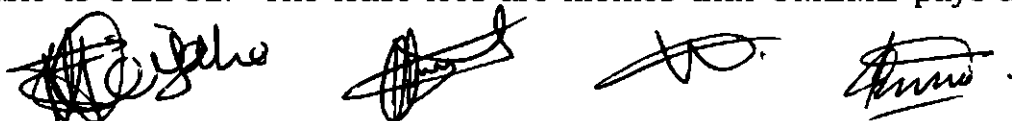

6.3.6 Preparedness of UEDCL to take over from UMEME

Cabinet approved a roadmap for the power sector reforms in the country. Among the key reforms was the take-over of the UMEME at the expiry of the concession agreement in 2025.

UEDCL was mandated to take over the portfolio of UMEME immediately. The Committee was further informed that UEDCL requires an annual investment of USD 63 million to invest in the distribution network in the next three years in order to reduce the final buy-out amount payable to UMEME.

The Committee observes that although UEDCL has been running an electricity distribution business in areas where UMEME did not reach, it would be faced with an uphill task of meeting the expectations of Ugandan power consumers.

The Committee established that UMEME owed UGX 19.2 billion as lease fees that were payable to UEDCL. The lease fees are monies that UMEME pays as costs

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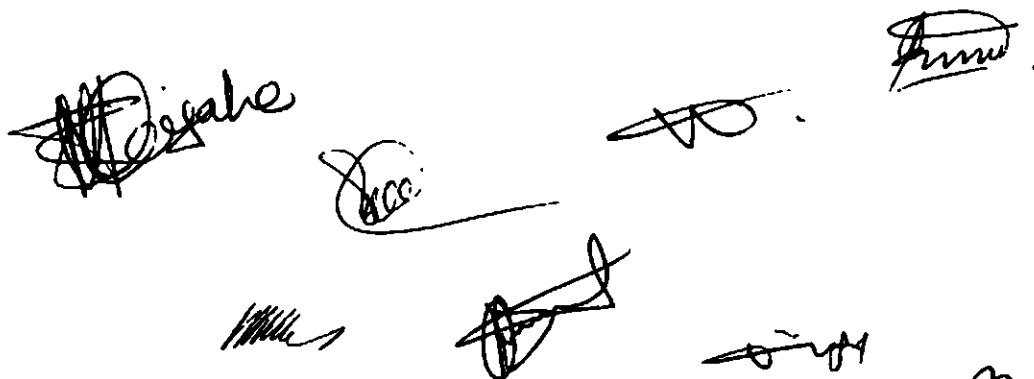
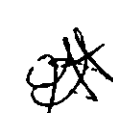
for use of the UEDCL infrastructure in its service territory. The Electricity Regulatory Authority claims that these lease fees although provided in the contract were waived and in so doing ERA has been able to manage the tariff and reduce Government subsidies to the electricity sector.

The Committee however observes that there is need to maintain the distribution network and depleting monies that would otherwise be used for this purpose makes the distribution network susceptible to failure and eventual financial loss to government in repairs and replacements that would otherwise have been avoided.

- **The Committee recommends that MoFPED avails funding to UEDCL to commence investment in the distribution network.**
- **The MEMD and ERA should engage UEDCL and UMEME to resolve the issues on lease fees.**
- **Umeme should pay the amount of lease fees to UEDCL to facilitate rehabilitation of the distribution network**

6.3.7 Buyout amount for UMEME Concession

The Committee was informed that the buy-out amount for UMEME concession is based on UMEME investments approved and verified by the Electricity Regulatory Authority (ERA) that are not yet recovered from the tariff. The final buy-out amount will be determined towards the end of the concession and will largely depend on additional UMEME investments in the network. As of 31st December 2021, the buyout amount of UMEME concession was estimated at USD 215.6 million. As the end of Umeme concession draws closer, the Committee observes that Government needs to ascertain the integrity of the network.

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The Committee recommends that:

- **Government carries out a comprehensive network diagnostic study to ascertain status of network before take over to ensure a smooth transition after the exit of UMEME.**

6.3.8 Delayed Completion of Isimba HPP

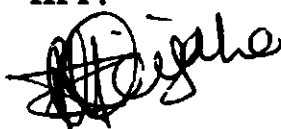
Isimba Hydro Power Project is a 183.2MW power plant that commenced construction on 30th April 2015. The project was to be constructed over a period of 40 months, ending August 2018. The contract price was USD 567.7million with the Government of Uganda contributing 15% as an upfront cost and 85% as a Loan from China EXIM Bank. Although the project was commissioned in March 2021, it has not been fully handed over to Government of Uganda due to unfinished project works and defects with 300 of the identified 700 defects yet to be rectified as of December 2022. Some of the outstanding defects at the plant included: leakages in the Powerhouse roof, lack of automation for the Power firefighting system, Powerhouse concrete cracks, potential internal erosion of the embankment dams, spillway concrete damage and lack of a log boom.

The Committee observes that failure to adhere to project implementation timelines has also resulted into additional costs for Government to retain the Owner's Engineer for a longer period so as to supervise the project and also monetary loss resulting from suppressed energy sales as the plant is not fully functional due to ongoing remedial works.

Recommendations

The Committee recommends that:

- **The Contractor should be penalized for non-performance as per the contract.**
- **GOU should expedite all pending works for complete handover of the HPP.**



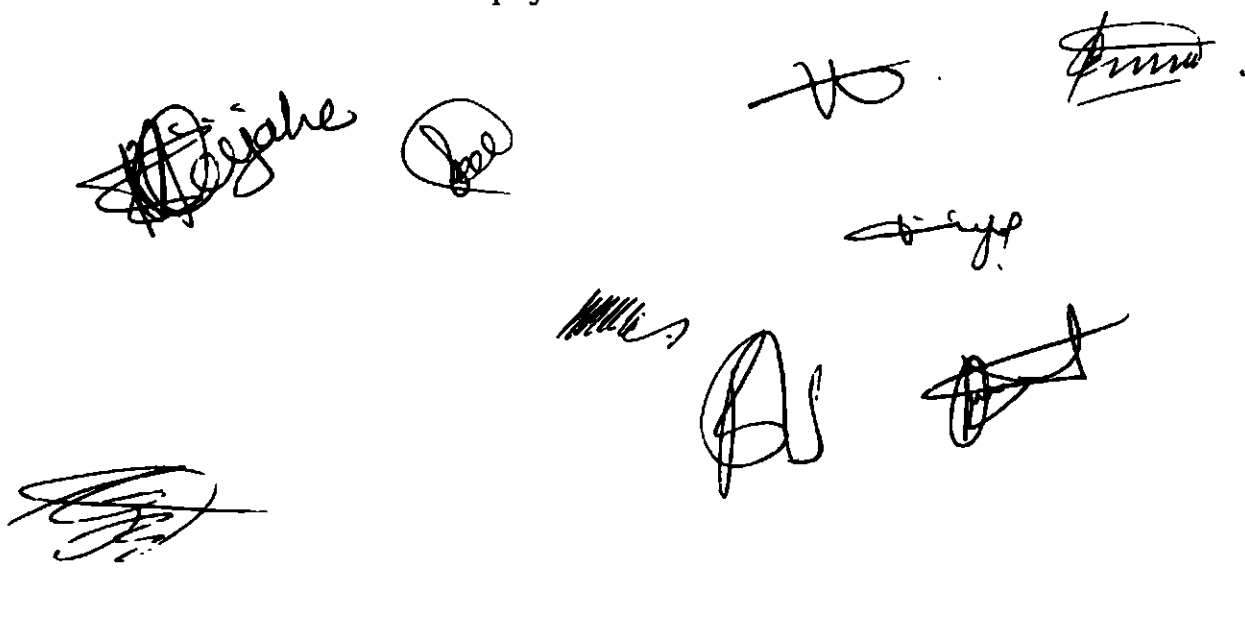
- The MEMD should establish the major cause of the delay for completion of this project with the purpose of holding the perpetrators culpable.
- The MEMD should provide clear timelines of when this plant will be fully completed and handed over to GoU.

6.3.9 Late Commissioning of Karuma

Karuma HPP is a 600MW project whose construction commenced in December 2013 and planned completion date was December 2018. The contract price was USD 1.688 billion with the Government of Uganda contributing 15% as an upfront cost and 85% as a Loan from China EXIM Bank.

This project as of April 2023 is yet to be completed and commissioned. According to the Ministry of Energy's Presentation to the Committee on its Ministerial Policy Statement dated 11th April 2023, the first unit of Karuma was synchronized to the national grid in March 2023 and is generating power. Nonetheless, the project is set to go beyond the extended project time of 1st July 2023 as the contractor is still rectifying snags identified at the HPP and the Karuma-Kawanda transmission line that is required to evacuate power plant so that full capacity tests of the power plant can be done.

The Committee observes that inability to complete the project in time reflects a failure to adhere to project implementation timelines and has also resulted into additional costs for Government to retain the Owner's Engineer for a longer period of time so as to supervise the project. The Committee also observes that although the project is yet to be completed, the GoU is already making contributions towards loan repayments.



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Recommendations

- **The Contractor should be penalized for non-performance as per the contract.**
- **GOU should expedite all pending works for complete handover of the HPP.**
- **The MEMD should establish the major cause of the delays for completion of this project with the purpose of holding the perpetrators culpable.**
- **The MEMD should provide clear timelines of when this plant will be fully completed and handed over to GoU.**

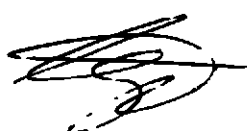
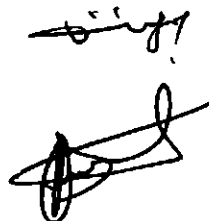
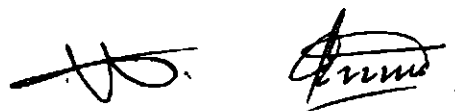
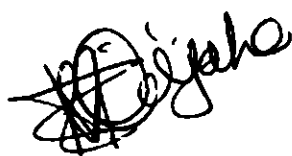
6.3.10 Evacuation lines for Nyagak III

The MPS indicates that the progress of the 6.6MW plant is 88% while the Resettlement Action Plan progression progressed to 96%. The plant is expected to be commissioned in June 2023.

The Committee observes that whereas the construction of the HPP is progressing, there is no plan or funding for its evacuation. The evacuation line is expected to be 25km of 33kV interconnection line terminating at the switch yard of Nyagak I. Next financial year, US\$ 23 billion has been provided for Nyagak III.

Recommendations

- **The Committee recommends the MEMD expedites the completion of the evacuation lines for Nyagak III**



7.0 MINERAL DEVELOPMENT PROGRAM

7.1 Inadequate funding of Mineral Development Programme

Although the Mineral Development Program is prioritized under NDP III as one of the key growth areas for industrialization through value addition, there is no corresponding financing in the budget to achieve these aspirations. Uganda has significant deposits of commercially recoverable quantities of precious minerals like gold which are not yet exploited, or indeed are being exploited without the knowledge of government.

The Mining and Mineral Act, 2022 is expected to address key challenges in the sector and boost mineral revenue. Other developments registered in the sector include significant investment in mineral exploration and development through: Wagagai Gold mining project in Busia which is currently under development and Makuutu Rare Earth Project where huge resources of Rare Earth Elements (REEs) have been mapped in Eastern Uganda.

Despite these opportunities, budget allocation to the Mineral Development Programme in next financial year is projected to amount to only UGX 56.4 bn, which falls short of UGX 524 bn as recommended by the NDP III. In FY 2023/24, the program requires additional UGX 127 billion for critical activities under the mineral development programme.

- **The Committee recommends that Government provides UGX 127 billion for various interventions under the mineral development program.**

7.2 Delay in Establishment of National Mining Company

Section 21 of the Mining and Minerals Act 2022, provides for the Establishment of Uganda National Mining Company to among others; undertake the exploration and mining operations, study and propose new mining ventures locally and internationally, manage the State's strategic commercial interests in the mineral subsector.

However, the Committee notes that the process for establishment of the Uganda National Mining Company has been very slow yet the legal framework is already in place. This is partially due to limited funding under the mineral development program, under which only Shs 10 bn has been earmarked for the establishment of this company.

- **Government should avail adequate funding for the establishment of the Uganda National Mining Company.**
- **The Committee recommends that MEMD expedites the establishment of the Uganda National Mining Company.**
- **MEMD should develop Regulations for proper enforcement of the recently passed Mining and Minerals Act, 2022.**


7.3 Exportation of Iron Ore to Kenya

The President, through a directive banned the export of iron ore in 2011 as a way of boosting production capacity for local manufacturers, developing the iron and steel industry in the country by facilitating the promotion of value addition on raw iron ore; enabling job creation and infrastructure development; a Statutory Instrument was issued permitting export of iron ore to Kenya.

The Committee observes that the issuance of the Statutory Instrument was discriminatory as it gave a monopoly to one company to export. It goes against the initial spirit of the ban that was aimed at building local capacity as the local manufacturers of steel products still import their raw material. It should be noted that Uganda imports USD 369 million worth of iron and steel products annually, 60% of which are raw materials for the steel processing plants³.



³ Abraham B. Muwanguzi et. Al The Prospects of Uganda's Iron Ore Deposits in Developing the Iron and Steel Industry



Committee Recommendations:

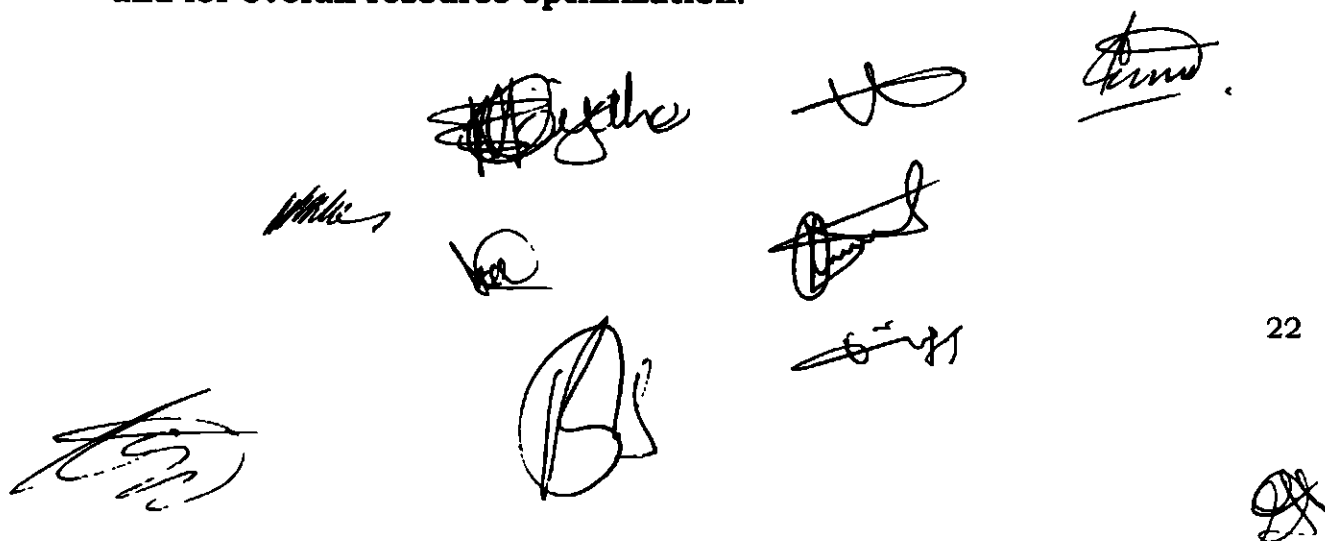
- **The Memorandum of Understanding and Statutory Instrument issued to the Company should be reviewed with the view of establishing a production facility in Uganda.**
- **Local capacity to process iron ore should be expeditiously supported by the GoU so as to align with the aspirations of the National Development Plan III and Vision 2040.**

7.4 Establishment of Weigh bridges in Mining Jurisdictions

The Committee was informed that the MEMD will acquire 18 pieces of land for weighbridges in mining jurisdiction with bulk minerals. The Committee observes that although this is a positive step towards assessing and quantifying of mined minerals, it doesn't optimize government resources. Government of Uganda has through the Ministry of Works and Transport put in place weighbridges along major highways which system needs to be expanded to accommodate the needs of the minerals subsector, with the MEMD concentrating on areas that don't have such infrastructure. This would apply in areas such as Busitema junction, Mbarara among others.

Committee Recommendations:

- **Funding for weigh bridges should be provided but should focus on areas without existing system.**
- **The MEMD should enter into MoUs with MoWT and UNRA to facilitate the use of the existing weigh bridges.**
- **The MOWT, MEMD should harmonise action plans on weighing and measuring of goods in transit so as to avoid duplication of projects and for overall resource optimization.**

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8.0 SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES PROGRAM

8.1 LPG Supply, Promotion and Infrastructure Intervention Project

With budget allocation of only UGX 10.5 bn next financial year, the project requires additional funding of UGX 92 billion. The cooking energy mix in Uganda today is fundamentally skewed with 94% of the 10 million households using biomass in form of firewood or charcoal to prepare their day-to-day meals. Only 1% of the households in the country use LPG energy for cooking.

Accordingly, MEMD developed a project on LPG Promotion, Supply and Infrastructure intervention in which it is expected that over the 5 year country-wide project period, more Ugandans will have converted to LPG for cooking from the current 1% to 20% by 2030.

To date, the project has procured and distributed 10,000 LPG cylinder kits composed of 13 kg cylinder, regulator, hose pipe and double plate cooker plate in districts of Kampala, Mukono and Wakiso.

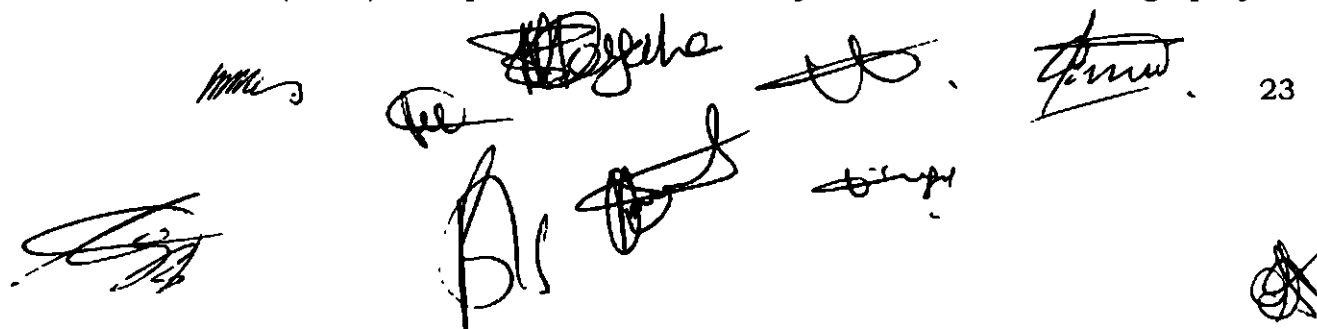
The Committee observes that continued dependence on biomass has resulted in massive reduction of plant cover which is currently manifesting through prolonged dry spells.

Committee Recommendation:

- **The Committee reiterates its earlier recommendation in the Budget Framework Paper that Government provides UGX 92 billion for project activities next financial year.**

8.2 Compensation of all Project Affected Persons in the Albertine region

The Committee was informed that Land acquisition for the EACOP project has progressed with disclosure of the compensation and opening of bank accounts for the project affected persons with over 90% completed. Under the Kingfisher project which covers approximately 1,020 acres with a total of 727 Project Affected Persons (PAPs), compensation is currently at 99%. Under Tilenga project

 23

land; RAP-1 (786 acres, 622PAPs); comprises the Industrial Area/CPF and access road and this land has been fully acquired. 30 houses were handed over to PAPS, enabling infrastructure works ongoing. RAP 2-5 (2115 acres, 4920 PAPs); comprises of well pads, access roads, flow-lines, and water abstraction, feeder pipeline progress at 4607 out of 4920 or 94% PAP compensated and 73/205 house completed and ready for handover. Land acquired for RAP 2-5 is at 76% completion.

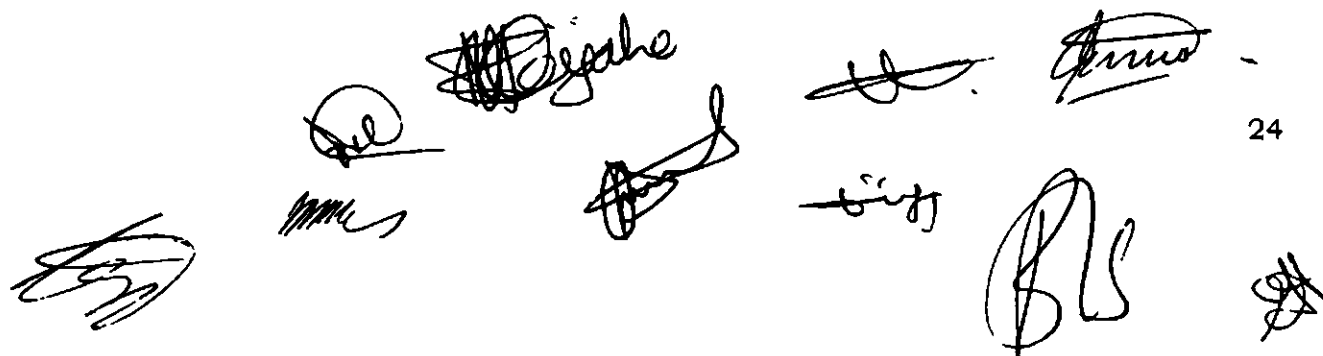
However, one of the major constraints to implementation of oil projects has been contestation of valuation rates approved by Chief Government Valuer by project affected persons and limited funding for compensation. Land acquisition programmes for some projects was rolled in 2018 but, to date, some project-affected persons have not received compensation, even though they were stopped from using their land. For instance, under the EACOP, a number of PAPs are yet to sign due to administrative issues like lack of proper identification, letters of administration (LOA). The project is working with the affected persons, the district leaders, and the project developers to address the concerns and grievances related to this process. The project is fully facilitating PAPs to acquire National IDs and LOA for those that qualify and require them.

- **The Committee recommends equitable compensation of all project affected persons by Government in a timely manner.**

8.3 Inadequate Funding for Petroleum Authority of Uganda

The Petroleum Authority of Uganda (PAU) is monitoring and regulating six key projects being implemented concurrently. These include the Tilenga, Kingfisher Development Area (KFDA), the East Africa Crude Oil Pipeline, and Kabale Refinery Project, Kanywataba and Ngassa deep and shallow exploration contract areas.

The Committee observed that Uganda has moved into the development and production phases with first oil expected in 2025. However, PAU has a total



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funding shortfall of UGX 42.4 billion next financial year. The funds are required for the following critical activities:

- i. Recruitment of additional 47 staff: UGX 4.176 billion
- ii. National Petroleum Data Repository Infrastructure Project: UGX 10.2 billion
- iii. Retooling Project for PAU: UGX 8.07 billion

The Committee recommends that Government allocates additional UGX. 22.44 billion to enable PAU effectively execute its regulatory role in the Oil and Gas sector.

8.4 Abolition of ICT and Data Management Directorate at PAU

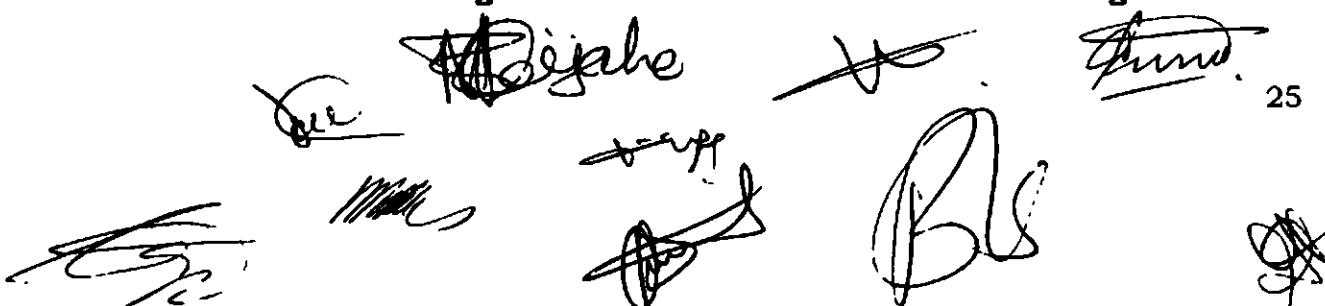
The Committee was informed that the Directorate of ICT and Data Management at PAU was abolished when the Board approved the implementation of the restructuring exercise. The Directorate of ICT and Data Management was responsible for the Authority's mandate in the areas of Information and Communication Technology (ICT) and Data Management (DM). Specifically, it was charged with: Ensuring efficient management of data; Development of ICT Systems; Maintenance of ICT Infrastructure and equipment; and ensuring ICT Security.

However, the Committee notes that these critical functions of ICT and Data Management were phased out without amending PAU's strategic Plan 20/21-24/25 and seeking the clearance from National Planning Authority.

The Committee observes that given that the Oil and Gas Sector generates very large and complex important data which is extremely hard to manage, PAU should have an independent Directorate of ICT and Data Management.

The Committee also notes that Section 30 (2) of the Petroleum (Exploration, Development And Production) ACT, 2013 provides that the Executive Director shall recommend for staff to be appointed contrary to other legislations regarding the operations of the board and appointment of staff.

- **The Committee recommends that PAU re-establishes the Directorate of ICT and Data Management in accordance with the Strategic Plan.**



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- **Government should consider bringing to Parliament an Amendment of the Law to enable the board have full powers in regard to appointment of staff.**

9.0 WATER AND ENVIRONMENT SECTOR

The Sector has the following entities; Vote 019-Ministry of Water and Environment(MWE); Vote150-National Environment Management Authority (NEMA); Vote 157-National Forestry Authority(NFA), Vote 109-Uganda National Meteorological Authority (UNMA),Vote 122 Kampala Capital City Authority(KCCA);Local Governments and National Water and Sewerage Cooperation (NWSC).

9.1.1 Compliance of Ministerial Policy Statements with PFMA

Ministerial Policy Statements should be in the format prescribed by the Minister and must contain certain requirements in accordance with the PFMA. A compliance assessment of the policy statements for Votes under Water and Environment sector was done in table below.

Table 7: Compliance of MPSs with PFMA, FY 2023/24

1	The achievements of the vote for the previous financial year	Provided	Provided	Provided	Provided
2	Certificate of gender and equity	Provided	Provided	Provided	Provided
3	Recruitment plan	Provided	Provided	Provided	Provided
4	Procurement plan	Provided	Provided	Provided	Provided
5	Motor vehicle utilization report	Provided	Provided	Provided	Provided
6	Asset register	Provided	Provided	Provided	Provided
7	Cash flow projections	Provided	Provided	Provided	Provided
8	A statement of the actions taken by the vote to implement the recommendations of Parliament in respect to the report of the Auditor	Provided	Provided	Provided	Provided

	General of the preceding financial year.				
9	The annual and three months work plans and outcome, the objectives, outputs, targets and performance indicators of the work plans and outcomes	Provided	Provided	Provided	Provided

Source Based on MPS FY 2023/24

9.1.2 Gender and Equity Compliance Assessment

The gender and equity compliance certificate assesses the extent to which the budget is gender and equity responsive. The table below specifies the gender and equity compliance score for the votes.

Table 8: Gender and Equity Compliance Assessment

Entity	FY 22/23	FY 23/24	Comment
MWE	82%	64%	Decline
NEMA	64%	57%	Decline
NFA	62%	73%	Improvement
UNMA	61%	61%	Constant

Source Certificate for gender and equity compliance 2023/24

9.2 VOTE 019: MINISTRY OF WATER AND ENVIRONMENT (MWE)

Mandate

The Mandate of the Ministry includes initiating legislation, policy formulation, setting standards, inspections, monitoring, and coordination and back up technical support in relation to water and environment sub sectors.

9.2.1 Vote Strategic Objectives among others include:

- i. To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
- ii. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow

systems, solar pumped boreholes and surface treated systems) will be considered.

- iii. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.

9.2.2 MWE Budget Projections

Proposed Budget: The Ministry's budget is projected to reduce by 6% from UGX 1,508.8 bn this financial year to UGX 1,412 bn next financial year (See table 8).

Table 8: MWE Budget Estimates (Shs billion)

	Approved	BFP	MPS	% change
Wage	16.15	16.14	16.14	0%
Non-Wage	13.36	15.98	16.425	23%
Dom-Dev	487.47	468.41	438 064	-10%
Ext -Dev	975.77	1,070.26	933.64	-4%
Arrears	16.14	-	7.78	-52%
Total	1,508.89	1,570.79	1,412.05	-6%

Source: PBO computations based on MPS for FY 23/24

Program Allocations: Table 9 shows the proposed budget allocations by programs contributed to by MWE in the NDP III. The budget for Agro-industrialization program is projected to increase by 115% largely on account of additional funding for development projects. Other programs will have reductions in their allocations.

Table 9: MWE Budget Allocation by Program

Program	Approved	BFP	MPS	% change
Agro-Industrialization	205 04	466 17	441 26	115%
Natural Resources, Environment, Climate Change, Land And Water	259 93	319.24	236.20	-9%
Human Capital Development	1,027 78	785 39	727 54	-29%
Total	1,492.75	1,570.80	1,405.00	-6%

Source: PBO computations based on MPS for FY 2023/24

MWE Half Year Budget Performance FY 2022/23

MWE had a total approved budget of UShs 1,508.1 Billion in FY 22/23 of which only UShs 843 Billion (56%) was released and UShs 427.2 Billion spent by 31st December 2022 (see table 10). Low budget releases and absorption were noted under development component.

Table 10: Half Year Budget Performance FY 2022/23

Wage	16 151	8 076	6.871	50%	85%
Non-Wage	13.363	5.05	3 106	38%	62%
Gou-Dev	486 4	120	107.7	25%	90%
Ext- Dev	975 765	693 801	295.576	71%	43%
Arrears	16.136	16 136	14.018	100%	87%
Total	1507.815	843 063	427 271	56%	51%

Source PBO computations based on Semi Annual Budget Perf Report FY 22/23

9.3 VOTE150-NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA)

Mandate

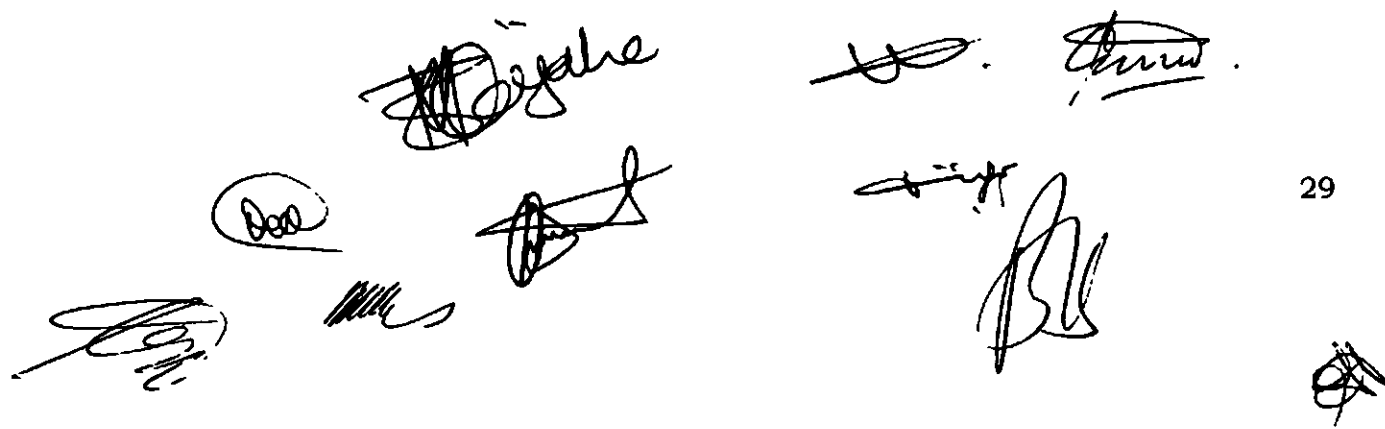
NEMA is responsible for the management of the environment by coordinating, monitoring and supervising all activities in the field of environment.

Vote Strategic Objectives among others include:

- i. Enhancement of environmental compliance and enforcement,
- ii. Environmental integration at national and local government level,
- iii. Increasing and enhancing access to environmental information, education, awareness and public participation.

9.3.1 Budget Projections FY 2023/24:

Proposed Budget: NEMA's budget is projected to increase next financial year by 123% from Shs. 18.9 billion this financial year to Shs 42.1 billion (See table 11). All budget components will increase.



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Table 11: NEMA projection Shs. Billion

	Approved	BFP	MPS	% change
Wage	6.722	6.722	12 652	88%
Non-Wage	8.971	9.53	20.188	125%
Dom Dev	3.25	6 52	9 32	187%
Total	18.943	22.272	42.16	123%

Source Based on MPS 23/24

Half Year Budget Performance: Out of an approved budget of UGX 18.9 billion, UGX 8.5 billion (45%) was released and 63% spent as at 31st December 2022. Development budget release performance was only 33% and only 1% was spent by half year.

Table 12: Half Year Budget Performance for NEMA, FY 2022/23

Wage	6.722	3.361	2.79	50%	83%
Non-Wage	8.971	4.149	2.589	46%	62%
Development	3.25	1.083	0.006	33%	1%
Total	18.943	8.593	5.385	45%	63%

Source PBO computations based on data from NEMA

9.4 VOTE 157- NATIONAL FORESTRY AUTHORITY (NFA)

Proposed Budget FY 2023/24: NFA's budget is projected to decrease by 14% to Shs 24.9 Billion next financial year (See table 13). While the wage allocation will remain unchanged, budgets of other components like nonwage and development will reduce. NFA's proposed budget is much less than the BFP provision which was Shs 26.4 billion.

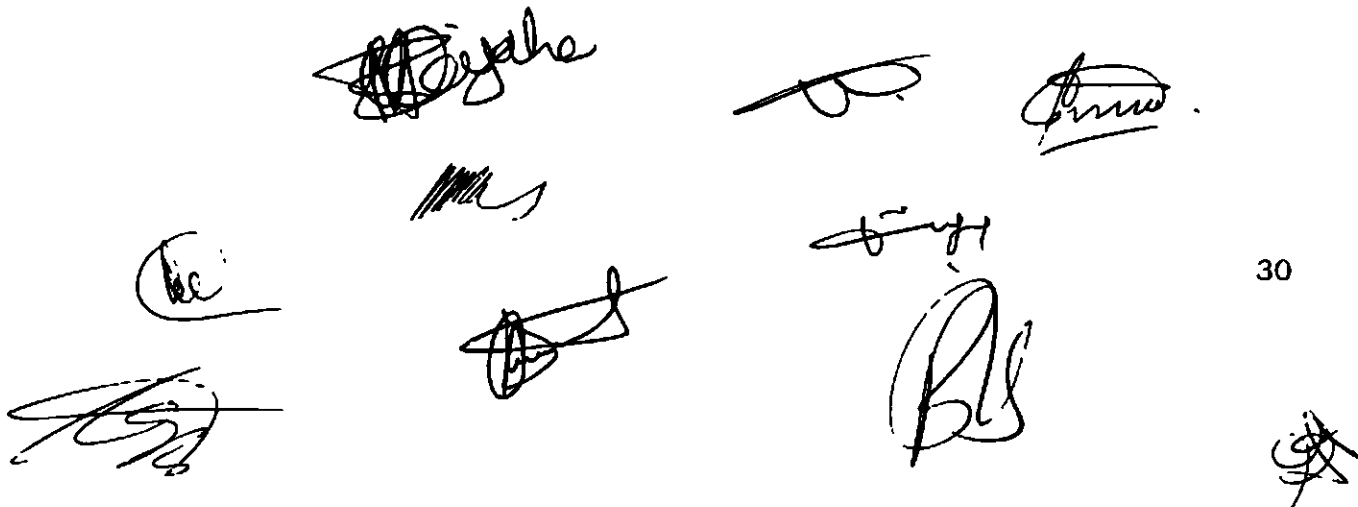


Table 13: NFA Budget Estimates Shs. Billion

	Approved	BFP	MPS	% change
Wage	8 266	8 266	8.266	0.00%
Non-Wage	15.324	12.5	12.128	-20.86%
Dom Dev	5.652	5 65	4 594	-18 72%
Total	29.242	26.416	24.988	-14.55%

Source Based on MPS 23/24

Half Year Budget Performance: The appropriated budget for NFA for the FY 22/23 amounts to Ushs 29.2bn. It consists of Ushs 8.2bn wage, Ushs 15.3bn non-wage and 5.652bn development (see table 14). By half year, UGX 10.7 billion or 37% was released and 86% of the release spent. Low releases were noted under Development (33%) and Nonwage (31%).

Table 14: Half Year Budget Performance for NFA

Wage	8.265	4.132	4.017	50%	97%
Non-wage	15.323	4.755	3.865	31%	81%
Development	5.652	1.884	1.37	33%	73%
Total	29.24	10.771	9.252	37%	86%

Source: PBO computations based on data from NFA

9.5 VOTE 109-UGANDA NATIONAL METEOROLOGICAL AUTHORITY (UNMA)

Proposed Budget: UNMA's budget is projected to amount to Shs 16.4 Billion next financial year, indicating a significant reduction of 6.8% (See table 15). Non-wage and development budgets are the most affected.

Table 15: UNMA Budget Estimates Shs. Billion

		BFP	MPS	% change
Wage	7 413	7.413	7.413	0.00%
Non-Wage	3.686	3.67	3.509	-4.80%
Dom Dev	6.557	6.06	5 52	-15.82%
Total	17.656	17.143	16.442	-6.88%

Source Based on MPS 23/24

Half Year Budget Performance: The appropriated budget for UNMA for the FY 22/23 amounts to Ushs 17.6 bn. It consists of Ushs 7.4bn wage, Ushs 3.6 bn non-wage and Ushs 6.5 bn development. By half year, UGX 7 billion (40% of approved budget) was released and 81% of the release spent. Development and Nonwage components were the most affected with only 33% and 30% release performance respectively.

Table 16: Half Year Budget Performance for UNMA

Wage	7.413	3.707	3.468	50%	94%
Non-Wage	3 686	1.114	1.039	30%	93%
Development	6.557	2.186	1.2	33%	55%
Total	17.656	7 007	5 707	40%	81%

Source: PBO computations based on data from UNMA

9.6 OBSERVATIONS AND RECOMMENDATIONS UNDER WATER AND ENVIRONMENT SECTOR

9.6.1 Water Supply and Access in Tourism Districts

The Committee notes that access to clean and safe water has primary importance for tourism in hotel and resorts industry. Water is one of the most fundamental, if not the most fundamental resource needed to drive the tourism industry. However, many tourism destinations in Uganda such as Rubanda, Rukungiri and

Kisoro districts lack clean water supply which negatively impacts tourism activity.

The rural safe water access rate for districts in South Western Uganda is very low. For instance, the rates in Rubanda, Rukungiri and Mitooma are 33%, 23% and 35% respectively. Rubanda has 1,223 domestic water points which serve a total of 158,669 people – 132,842 in rural areas. 112 water points have been non-functional for over 5 years and are considered abandoned.

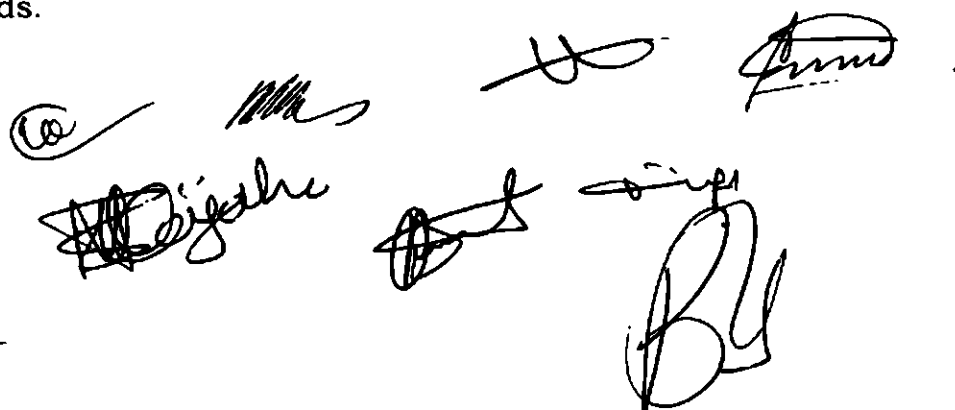
The Committee was informed that in the medium term, the Ministry of Water and Environment is augmenting the existing gravity flow schemes around Rubanda to help supply water to the communities as a short-term measure. In addition, the Ministry has also finalized detailed design for Rubanda and neighboring tourism districts to be supplied by Lake Bunyonyi. However, this is an expensive venture that requires substantial funding.

The Committee recommends that:

- i. Government prioritizes provision of safe water in tourism districts.**
- ii. The Ministry of Water and Environment expedites its medium term arrangement of augmenting existing gravity flow schemes around in South Western Uganda to supply safe water.**
- iii. The Ministry of Water and Environment fast tracks the implementation of the detailed design for Rubanda and neighboring districts to be supplied by Lake Bunyonyi.**

9.6.2 Restoration of the Environment through Tree Planting

Only UGX 2 Billion is provided for tree planting activities. The Committee was informed that the Ministry of Water and Environment requires UGX 20 billion for raising tree seedlings and UGX 10bn for unpaid certificates for seedlings already supplied. The tree seedlings will be used for restoration of forest cover and degraded wetlands.

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The Committee observes that the continued loss of forest cover exacerbates the already severe weather patterns in form of prolonged droughts and floods. In the budget for FY 23/24, only US\$ 2 billion is provided against the US\$ 30 bn required.

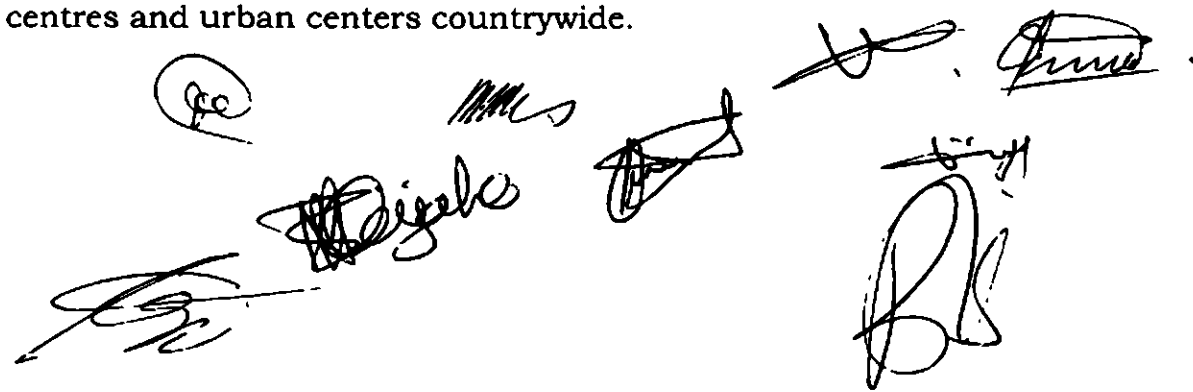
- **The Committee recommends that the MWE provides a total of UGX. 30 billion for the restoration of environment through tree planting.**

9.6.3 Inadequate Budgetary Allocations to the deconcentrated regional centres

The Water and Sanitation Development Facility (WSDF) approach is a mechanism for funding water and sanitation investments in Small Towns (STs), Town Boards (TBs) and Rural Growth Centres (RGCs). There are currently four regional based Facilities and one Project; Central (Wakiso), East (Mbale), North (Lira), South West (Mbarara) and Karamoja Water Supply and Sanitation Project.

The WSDF branches carry out design and construction of water supply and sanitation facilities (WSSS), including the related software activities. The facilities since their inception have been able to construct over 100 piped water supply systems which have been handed over to National Water and Sewerage Corporation and Umbrella of Water and Sanitation for operation and maintenance. However, to date, there remain many urban and rural growth centres that rely on Point Water Sources rather than the recommended piped water supply schemes which are known to have a bigger impact on the socio-economic development of urban and rural settlements. In addition, the existing water supply infrastructure in many Small Towns and Rural Growth Centres is ageing and increasingly uneconomical to operate because they have exceeded their design horizons.

The Ministry, therefore, seeks additional funding of UGX 15 Billion in the FY 2023/24 to support the following projects in providing water in rural growth centres and urban centers countrywide.

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- UGX 6 billion for Project implementation for South Western Water and Sanitation facility
- UGX 3 billion for Water supply development under the Water and sanitation Development facilities in- East
- UGX 6 billion for Water supply development under the Water and sanitation Development facilities in North

Recommendation

- **The Committee recommends that government provides additional UGX 15 billion for the above mentioned projects.**

9.6.4 Inadequate Budgetary Allocations to Urban Water and Sewerage Services

Improved water and sanitation services in urban areas is a priority component of the Human Capital Development Program of the National Development Plan III. Safe water and sanitation services in urban areas promote industrialization; facilitate health, education, and services sector, which are principal contributors to the national economy. The NDP III, therefore, targets to attain 100% safe water coverage in Uganda by the year 2025. To date, safe water coverage is only estimated at 71.6%, with relatively lower attention to the small towns, which constitute over 50% of the urban population. The Ministry of Water and Environment has made progressing effort to improve water and sanitation services in the small towns in Uganda, however, limited resources in the light of high demands have constrained attainment of the development objectives.

In July 2019, the GoU established the “100% service coverage acceleration project - umbrellas (SCAP 100 - Umbrellas)” project to re-enforce efforts towards improved water services in small towns across the country. The project objectives are to extend service coverage to the unserved population (by serving all villages within or near the supply area), and to upgrade, expand and renew the existing infrastructure in order to ensure reliable water and sanitation service delivery.

This project supports operation and maintenance in 498 urban centres countrywide.

In the forthcoming Financial Year, the project plans to make 10,000 new connections countrywide, carry out 2,000km of extensions, rehabilitate and improve on the state of water supply and sanitation infrastructure in 47 towns countrywide, and drill production boreholes to enhance water supply capacity in 36 towns countrywide. The Ministry, therefore, seeks additional funding of UGX 15 Billion in the FY 2023/24 to support the project in improving aging water infrastructure in the small towns.

Recommendation

- **The Committee recommends that government provides UGX 15 billion for Project 1532 which has real impact in provision of improved water supply services to the urban poor population countrywide.**

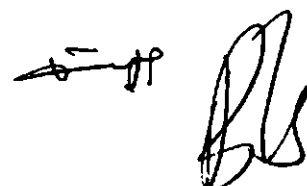
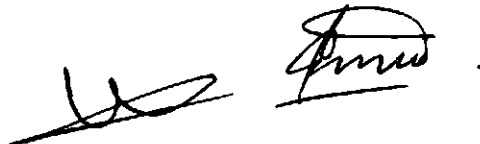
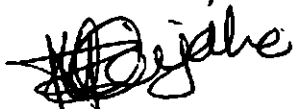
9.6.5 Repair and Maintenance of Boreholes in Rural Areas:

The Committee observed that operation and maintenance of boreholes in rural and peri-urban areas remains a key challenge of water supply in Uganda. The Committee further noted that the budget put aside for repair of boreholes is not commensurate to the rate of breakdown of water facilities. This has affected the access to clean and safe water which stands at 65% below the NDP target of 95%.

While there are ongoing efforts to motorize existing boreholes by incorporating a solar powered energy package, greater attention must be paid to the functionality of old boreholes in both rural and peri-urban areas.

The Committee was informed that the unit rates for borehole services include:

- 10 million shillings for complete overhaul and rehabilitation of boreholes and;
- 40 million shillings for construction of a new source (includes cost for consultancy and setting up of community management structures at the water source level).



- **The Committee reiterates its earlier recommendation in the BFP that MoFPED provides a total of UGX. 30 billion specifically for the purpose of repair and maintenance of the already existing boreholes.**

9.6.6 Improvement of Water Storage and Network Expansion Countrywide

The Ministry of Water and Environment requires UGX 1.5 trillion annually for supply of unserved villages/population in the next 5 years using several strategies. However, given the economic constraints currently, the Ministry requests for at least UGX 50bn for connections and water supply improvements to keep up with the constant safe water supply coverage level (without going down) in the short term.

The additional funds will be used to improve water storage and network expansion countrywide. This will make the network more economically viable and serve more people from the available sources. It will also increase the number of sources per village under the Rural water component.

Recommendation:

- **Government should provide UGX. 50 billion to support improvement of water storage and network expansion countrywide.**

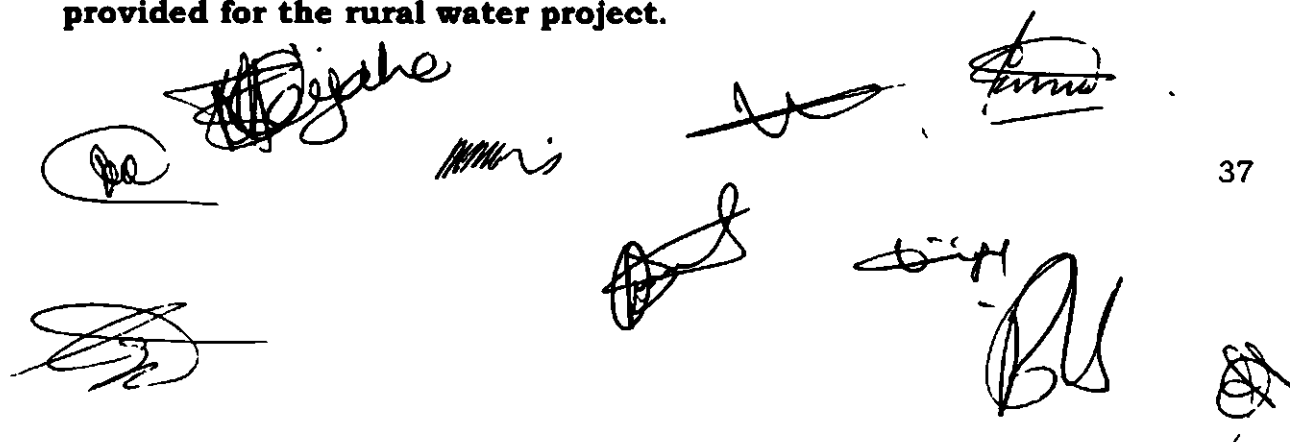
9.6.7 Support to Rural Water Project- Source per village

The Committee was informed that there are 70,512 villages in the country and of these villages 49,102 (70%) villages have access to a safe water source leaving about 21,410 villages without a single clean water source.

Implementation of the Presidential Directive of safe water supply source per village targeting especially the most critical areas below 50% safe water coverage requires additional Shs 50 billion.

Recommendation:

- **The Committee also recommends that additional UGX 50 billion is provided for the rural water project.**



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9.6.8 Solar Powered Irrigation and Water Supply Systems ("Nexus Green")

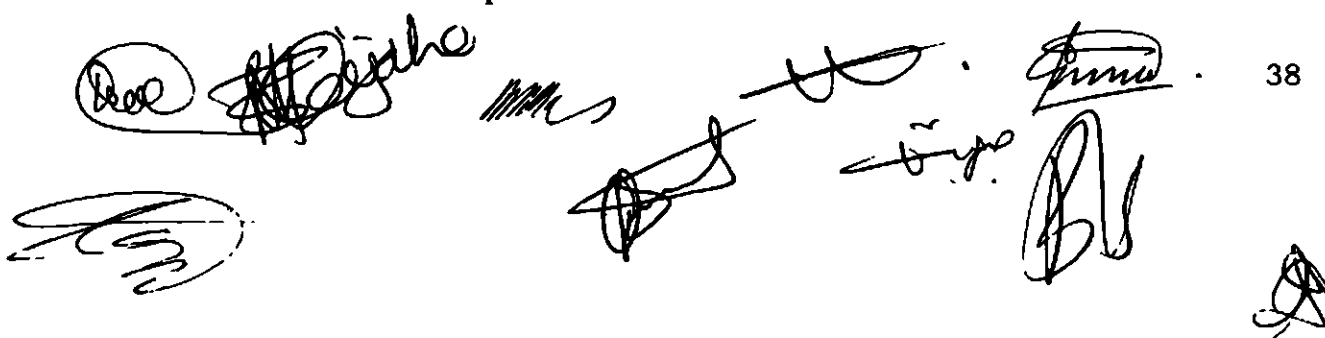
The Committee observed that according to NDP III, Government will augment efforts to limit rain-fed agriculture by extensively pursuing construction of mini-micro irrigation schemes. In order to increase access and use of water for agricultural production, solar-powered small-scale irrigation systems for small holder farmers outside conventional irrigation schemes are being developed countrywide through the Solar Powered Irrigation and Water Supply Systems project. However, the Committee was informed that the project has a counterpart funding shortfall of Shs 22 billion for the next financial year. Avail the initial project costs. However, the Committee was informed that GOU has not made any counterpart funding for this financial year

- **The Committee reiterates its earlier recommendation that Government provides UGX. 22 billion as counterpart financing requirements for the Nexus Green Project under the Ministry of Water and Environment.**

9.6.9 Outstanding Financial Obligations under Water Service Acceleration Project (SCAP 100) under NWSC

SCAP 100 aims at ensuring universal and equitable access to safe water under NWSC jurisdiction. The Committee was informed that the Project has been under implementation will be coming to an end in FY 2022/23. However, NWSC has outstanding financial obligations amounting to UGX 40 billion to various contractors under the project as follows:

- Roofings (U) Ltd : UGX 21.2 billion
- Multiple Industries Limited: UGX 5.3 billion
- Techno Three (U) Ltd : UGX 2.4 billion
- Mulstar Technical Services Ltd: UGX 0.988 billion
- International Energy Technik (U) Ltd : UGX 1.5 billion
- Tasco Industries Ltd: UGX 2.05 billion
- Oriental Business Group Ltd: UGX 2.44 billion



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- Crest Tank Ltd: UGX 4 billion

Recommendation

- **The Committee recommends that government should prioritize the provision of UGX. 40 billion to NWSC to clear outstanding financial obligations for the various contractors.**

9.6.10 Outstanding obligations under Kampala Sanitation Project (KSP) under NWSC

The Kampala Sanitation Project (KSP) under NWSC aimed at improvement of the sewerage situation in Kampala through implementation of selected measures for rehabilitation and extension sewerage system, improved collection of faecal sludge from on-site sanitation facilities in un-sewered areas and implementation of wastewater and faecal sludge treatment facilities.

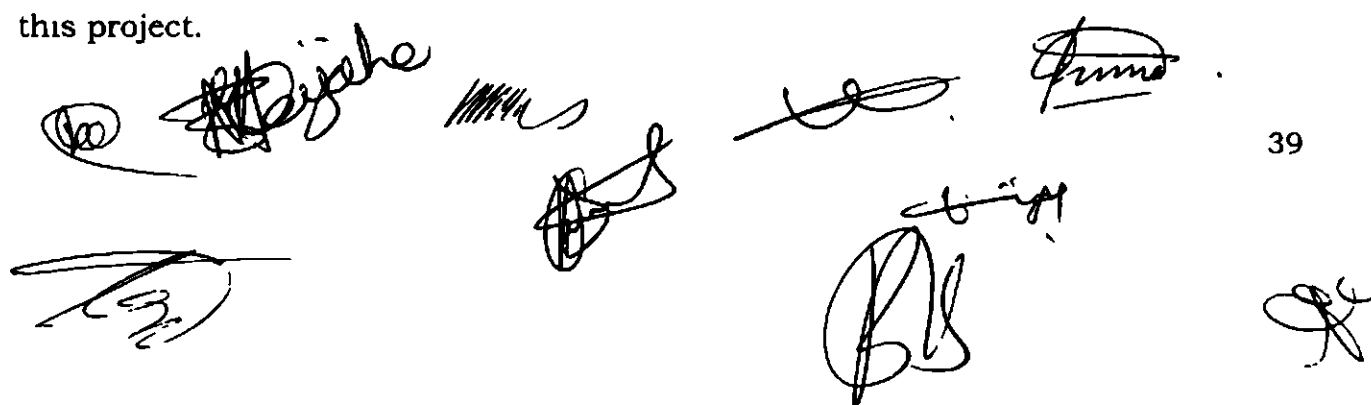
The Committee was informed that works for the KSP project have been completed and the project is due for financial closure. To date, the accumulated financial obligations relating to the project amount to Shs 50.433 billion. It should be noted that the amount outstanding continues accumulating interest, and any further delay in payments will escalate the project costs.

Recommendation

- **Government should provide UGX. 50.4 billion to NWSC to clear outstanding financial obligations under the project.**

9.6.11 Outstanding obligations under Integrated Water Management and Development Project (IWMDP) under NWSC

The current outstanding financial obligations for Integrated Water Management and Development Project which was implemented by NWSC amount to Shs 17.182 billion. The funding requirement is critical to achieve full financial closure of the project and avoid any further accumulation of arrears due to delayed payments. However, there is no GoU budgetary provision in the FY 2023/24 for this project.



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Recommendation

- **Government should provide UGX. 17.18 billion to NWSC to clear outstanding financial obligations for the various contractors under the project.**

9.6.12 Unpaid Arrears to NWSC

National Water and Sewerage Corporation (NWSC) is faced with a challenge of water bill arrears to a tune of Shs 176.2bn as at March 2023. 41% of these arrears are from Government Ministries since funds released to clear water bills are insufficient (see table below).

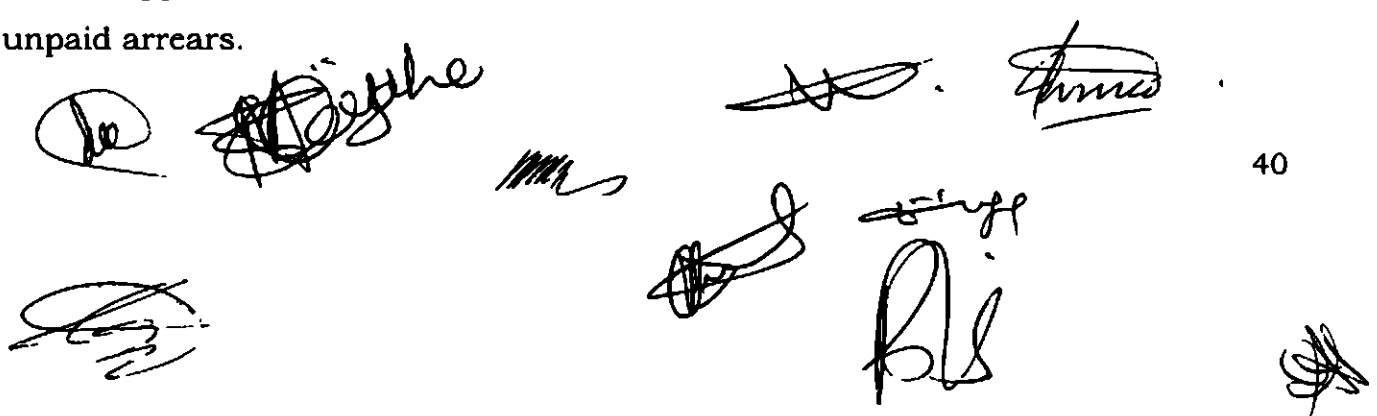
9.6.13 NWSC Managing Director full Member of the Board

The Committee notes that Managing Director of NWSC is a full-time member of the board which appoints and removes him from office under section 16 of the National Water & Sewerage Corporation Act. The Managing Director is supposed to be an Ex-Official without voting rights.

This Committee notes that the law does not offer term limits of the ED and qualification requirements and therefore is subject to abuse. Full-time presence of the Managing Director on the board creates a conflict of interest and is against the principles of corporate governance.

- **Government should consider bringing to Parliament an Amendment of the Law for introduction term limits for the Managing Director.**
- **The Committee recommends that the Managing Director operates as a Secretary to the board and upholds the principles of corporate governance which accountability, transparency, fairness, responsibility, and risk management. The Managing Director should not be a full-time member of the board.**

The Committee observes that the operation, management and maintenance of the water supply system(s) continue to be a challenge partially on account of these unpaid arrears.



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Table 17: NWSC ARREARS AS AT MARCH 2023; Shs Billion

Commercial	28.52	16.2%
Domestic	61.84	35.1%
Foreign Agency	0.17	0.1%
Industrial	1.94	1.1%
Institutional	6.93	3.9%
Local Authority	0.65	0.4%
Ministry	73.01	41.4%
Parastatal	0.55	0.3%
Public Stand Post	2.63	1.5%
Grand Total	176.23	100.0%

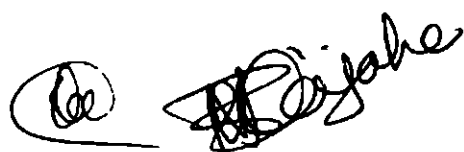
Source: NWSC**Recommendation**

- **Government through MoFPED should provide Shs 176.2 bn for clearance of outstanding arrears in water bills.**

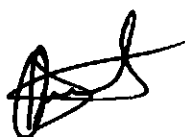
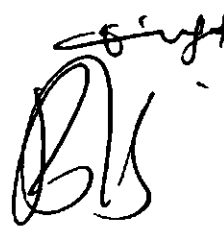
9.7 VOTE 157: NATIONAL FORESTRY AUTHORITY**9.7.1 Budget shortfall for provision of tree seedlings**

The Committee noted that the restoration of forests and tree cover by natural regeneration or by plantation or by agroforestry has not kept pace with the annual loss of forest cover and loss of individual trees. According to the NDP III, forest cover in Uganda reduced from 20% in 1986/87 to 9.5% in FY17/18. This is majorly attributed to cooking using biomass, expansion of agricultural land, sporadic urbanization, and income poverty.

This has led to climate change as evidenced by severe weather patterns in form of prolonged droughts and floods. The continued loss of forest cover is impacting negatively on Uganda's tourism, agriculture, among others; and therefore, needs to be addressed urgently.






The Committee was informed that one of the strategies to deal with climate change is through increased tree planting. Next financial year, the budget provision for this activity is only UGX 3 bn leaving a funding shortfall of UGX. 4 billion.

Recommendation

- i. The Committee recommends that NFA expedites the creation of the National Tree planting Project which was a project idea at the start of NDP III.**
- ii. The Committee further recommends that government allocates UGX. 4 billion to provide tree seedlings under NFA.**

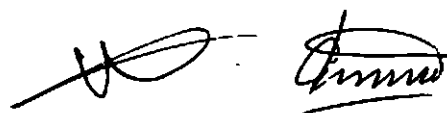
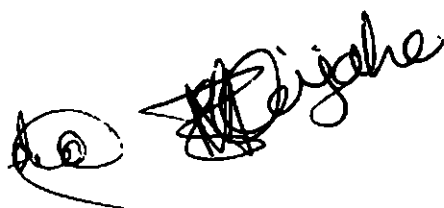
9.7.2 Re-surveying and Demarcation of Central Forest Reserve Boundaries

The Committee noted that despite various Government interventions to restore forest cover, there has been continued loss on acreage of forest cover due to encroachment. Additionally, the existing penalties and enforcement mechanisms are inadequate to address the increasing impunity on forest encroachment.

NFA disclosed that the total external boundary of over 11,000 kms of the Permanent Forest Estate (PFE) requires re-surveying and demarcation to restore the physical legal boundaries from encroachment. Next financial year, the budget provision for this activity is UGX 1 bn leaving a funding shortfall of UGX. 1.5 billion.

The Committee recommends that;

- i. Government provides UGX 1.5 billion for re-surveying and demarcation of forest boundaries.**
- ii. The MWE should amend the National Forestry and Tree Planting Act to provide more stringent sanctions against forest encroachment**



9.8 VOTE 150: NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY

9.8.1 Wage Budgetary Constraints Under NEMA

The Committee was informed that NEMA is undergoing restructuring process for strengthening it, as a cabinet recommendation on rationalization of Government Agencies. The restructuring will see NEMA staff increase from the current 131 staff to 413 staff, an increment of 282 staff creating a wage shortfall of US\$ 5.9 billion.

The Committee notes that additional staff will strengthen the regional presence through establishment and strengthening regional offices as well as introduction of an Oil, Gas and Mineral Division at NEMA.

Under the Sustainable Energy Development Programme, NEMA will acquire tools and equipment for implementation of Environment and Social Management Plans and Audits; and undertaking Environment and Social Impact Assessments.

Recommendations:

- **The Committee recommends that, Government allocates UGX 5.9 billion to enable NEMA recruit additional staff especially for operations under the Oil and Gas Subsector.**

9.8.2 Aging Environmental Monitoring Fleet

The Committee observed that Uganda has moved into the development and production phases with first oil expected in 2025. NEMA awarded Environment and Social Impact permits to various operators of Tilenga and Kingfisher Oil fields in the Albertine Graben. These permits necessitate that NEMA ensures environmental compliance at all stages of petroleum industry.

Despite this need, the Committee noted that the 29 of the 36 vehicles belonging to NEMA are in dangerous mechanical condition, which may hamper the Authority from timely response to environment disasters and routine monitoring activities.

Recommendations

- **The Committee recommends that government provides UGX 4.5 bn to NEMA for purchases of vehicles for environmental monitoring.**

9.8.3 Automation of Environmental Social Impact Assessments

The Committee observes the need to automate the Environment and Social Impact Review Process as a means to improve coordination among lead agencies, ease decision making, reduce turnaround time in issuance of ESIA certificates, permits and licenses and reducing corruption tendencies. This will require procurement of an Environment Monitoring and Licensing System.

The Committee was informed that Automation of Environment and Social Impact review processes and other Business Processes require an additional UGX 11.25 billion next financial year.

Recommendation:

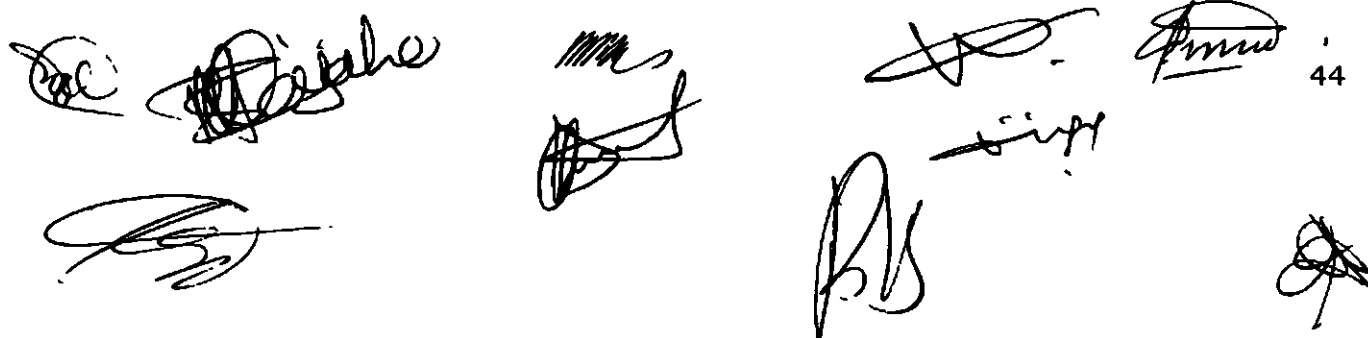
The Committee recommends that Government provides UGX 11.25bn to NEMA for procurement of the Environment Monitoring and Licensing Systems.

9.9 VOTE 302: UGANDA NATIONAL METEOROLOGICAL AUTHORITY

9.9.1 Underfunding of UNMA

The Uganda National Meteorological Authority (UNMA) is responsible for establishing and maintaining weather and climate observing stations network, collection, analysis and production of weather and climate information, (including warnings/advisories) to support social and economic development.

UNMA has successfully operated and maintained 58 and 38 Automatic and Manual Weather Stations respectively to transmit data. UNMA relies more on television broadcasts, print media and occasionally social media to disseminate weather information which are not easily accessible to many farmers especially in rural areas. However, UNMA faces challenges of inadequate weather monitoring equipment, inadequate computational facilities, inadequate personnel as well as



44

insufficient funding for dissemination among others. UNMA therefore requires a super computer to carry out these activities.

The Committee observes that the impact of climate change necessitates additional funding to enable UNMA adequately execute its mandate. However, UNMA's budget is projected to reduce further by 6.8% to Shs 16.4 Billion next financial year.

Recommendations.

The Committee recommends that Government provides UShs 11.25 billion for the following critical activities:

- i. UShs 10 billion for procurement of a super computer to improve in modelling and development of weather patterns and forecasts.**
- ii. UShs 1 billion for dissemination of weather forecasts.**
- iii. UShs 0.25 billion to revamp and operationalize the upper air station at Entebbe International Airport**

10.0 CONCLUSION

Rt. Hon. Speaker, Hon. Members; in conclusion,

The Committee is cognizant of the fact that Natural Resources and the Environment are critical to achieving increased household incomes and improvement of quality of life of the population. Indeed, the NDP III's objectives are based on the country's comparative advantage that lies in its abundant natural resources.

However, during the presentation of the Ministerial Policy Statements for FY 2023/24, there was a shared concern that Votes under the Natural Resources and Environment Committee continue to attract very limited funding and budget cuts. This has made it extremely difficult to attain their respective mandates and require enhancing Natural Resources, Environment, Climate Change, Land and Water Management to sustainably increase household incomes and quality of life.

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Rt. Hon. Speaker, Hon. Members, in light of the above, it is the prayer of the Committee that this House adopts this report and approves the budget estimates for FY 2023/24 as per vote are as follows.

Table 18: Summary of Budget Estimates for FY 2023/24 by Vote

Vote	Description	Recurrent Expenditure (Ushs'000)	Development Expenditure (Ushs'000)	Total (Ushs'000)
017	Ministry of Energy and Minerals	96,633,093	1,617,570,242	1,714,203,335
139	Petroleum Authority of Uganda (PAU)	55,552,411	26,824,097	82,376,508
019	Ministry of Water and Environment	26,085,434	1,379,486,755	1,405,572,189
109	Uganda National Meteorological Authority (UNMA)	8,697,824	5,519,763	14,217,587
150	National Environment Management Authority (NEMA)	30,822,961	9,320,000	40,142,961
157	National Forestry Authority (NFA)	19,614,938	4,594,000	24,208,938

Source: Appropriation Bill 2023

I beg to move

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Table 19: Reallocation table

Source					Destination			
Vote	Description	Category	Output	Amount UShs Bn	Vote/Subvention	Output	Category	Amount UShs Bn
017	MEMD	Development	08010201 Retooling Project (1594)	5	Atomic Energy Council	08010701	Development	5



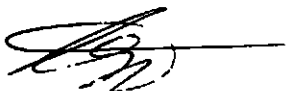

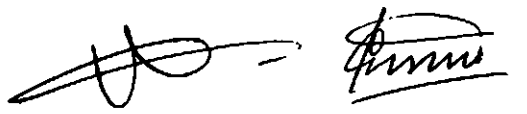












Table 20: Unfunded/Underfunded Priorities by Vote/Entity FY 23/24

No.	Item	UGX Bn
	MEMD	
1	Community Development Action Plan for Karuma and Isimba HPPs	5
2	Uganda Rural Electrification Access Project (UREAP)	47.5
3	Shortfalls under Atomic Energy Council (AEC)	5
4	Mineral Development Programme	127
5	LPG Supply, Promotion and Infrastructure Intervention Project	92
	Subtotal MEMD	276.5
	PAU	
6	Recruitment of additional 47 staff	4.176
7	National Petroleum Data Repository Infrastructure Project	10.2
8	Retooling Project for PAU	8.07
	Subtotal PAU	22.45
	MWE	
1	Repair and Maintenance of Boreholes	30
2	Improvement of Water Storage and Network Expansion Countrywide	50
3	Solar Powered Irrigation and Water Supply Systems (NEXUS GREEN PROJECT)	22
4	Restoration of the Environment through Tree Planting	30
5	Source per village	50
6	Project implementation for South Western Water and Sanitation facility	6
7	Water supply development under the Water and sanitation Development facilities in- East	3
8	Water supply development under the Water and sanitation Development facilities in North	6
9	Extension of water services and development under Water Service Acceleration Project (SCAP 100)- Umbrella	15
	Subtotal MWE	212
	NWSC	
10	Outstanding Financial Obligations under Water Service Acceleration Project	40

	(SCAP 100)	
11	Outstanding obligations under Kampala Sanitation Project (KSP)	50
12	Outstanding obligations Integrated Water Management and Development Project	17.1
	Subtotal NWSC	107.1
	NFA	
13	Budget for provision of Tree Seedlings	4
14	Re-surveying and demarcation forest boundaries	1.5
	Subtotal NFA	5.5
	NEMA	
15	Automation of Environmental Social Impact Assessments	11.3
16	Purchase of Environmental Monitoring Fleet	4.5
17	Wage Budgetary Constraints under NEMA	12.1
	Subtotal NEMA	27.9
	UNMA	
18	Procurement of a super computer	10
19	Dissemination of weather forecasts	1
20	Revamp and operationalize the upper air station at Entebbe International Airport	0.25
	Subtotal UNMA	11.25
		662.7

ANNEXES

ANNEX 1: MEMD Proposed Budget for Projects FY 2023/24 (Billion UGX)

Project Code	Project Name	GoU	Ext Fin	Total
1143	Isimba Hydro Power Project	16 000	60 100	76 100
1183	Karuma Hydro Power Project	25 500	425 960	425 460
1351	Nyagak III Hydro Power Project	23.000	0.000	23.000
1429	Orto Mini Hydro Power and Rural Electrification Project	13.000	0.000	13.000
1259	Kampala-Entebbe Transmission Line	0.000	16.538	13.538
1391	Lira - Gulu - Agago Transmission Project	11 000	54 650	65 650
1409	Mirama- Kabale Transmission	1 000	68 900	69 900
1428	Grid-Extension and Reinforcement Project (Lira-Gulu-Nebbi-Arua)	1 008	35 130	36 138
1428	Energy For Rural Transformation ERT III	18 000	70 850	88 850
1492	Kampala Metropolitan Transmission Project	1 000	60 850	61 850
1497	Masaka -Mbarara Grid Extension	23 000	78 750	101 750
1517	Bridging The Gap-Accelerated Rural Electrification (TBEA)	133 200	14.890	148 090
1518	Uganda Rural Electrification Access Project (UREAP)	6 000	22.550	28 550
1654	Power Supply to Industrial Parks	47 100	3 940	51 040
1655	Kikagati Nsongezi Transmission Line	14 000	3 940	17 940
1775	Electricity Access Scale Up Project	36 071	131 869	167 940
1594	Retooling of Ministry of Energy and Mineral Development (Phase II)	14 160	0 000	14 160
1801	Energy and Minerals land Acquisition and Infrastructure Studies Project	42 800	0 000	42 800
1800	Clean Energy Access Project	11.700	0.000	11.700
Sub Total		437.539	1,048.917	1,457.456
1611	Petroleum Exploration and Promotion of Frontier Basins	8 000	0 000	8 000
1793	Midstream Petroleum Infrastructure Development Project Phase II	73.753	0 000	73 753
1610	Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10 510	0.000	10 510
1612	National Petroleum Data Repository Infrastructure	22.000	0.000	22.000

1780	National Oil Spill response and monitoring Infrastructure Project	0.446	0.000	0.446
1596	Retooling of Petroleum Authority of Uganda	4 377	0 000	4 377
Sub Total		119.086	0.000	119.086
1773	Mineral Regulation Infrastructure Project	18.000	0.000	18 000
1542	Airborne Geophysical Survey and Geological Mapping of Karamoja	4 000	15 828	19 828
Sub Total		22.000	15.828	37.828

ANNEX 2: PAU Planned Activities FY 23/24

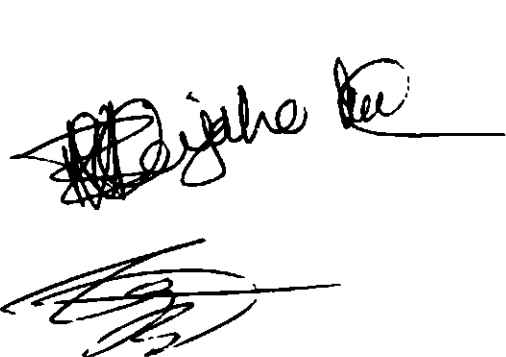
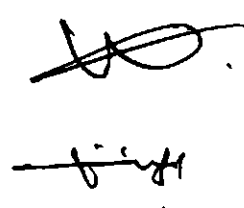
Sn	Activity	Budget UGX BN
1	Wage	28.71798
2	Non-wage Gratuity)	7.1795
3	Non-wage Statutory (Board Expenses)	1 4305
4	Fixed Costs (Overhead costs- Office running, Rent, Utilities etc)	18 745
5	Policy direction and oversight functions (Executive DirectorOffice)	0 375
6	Policy direction and oversight functions (The Board)	0.2
7	Financial Management & reporting and Corporate Services (ICT, Planning, Risk, Monitoring and Evaluation)	0 5
8	Legal services and Stakeholder engagements	0 5212
9	Retooling of Petroleum Authority of Uganda	4 3458
10	National Petroleum Data Repository Infrastructure	22
11	Monitoring and regulating Kanywataba and Ngassa Exploration Licences and supporting Negotiations of the 2nd Licensing round (UNOC and DGR Global for Kasurubani and Turaco Block respectively as well as basic analysis.	0.4
12	Monitoring and regulating Tilenga and Kingfisher projects	1 5928
13	Monitor Ugandans participation in Upstream and Midstream oil and gas projects.	0 65
14	Monitor Ugandans enterprises in Upstream and Midstream oil and gas projects	0.15
15	Monitoring and regulating the pre-FID activities for the refinery & product pipeline project	0 151
16	Monitoring and regulating the EACOP activities	0 55
17	Risk-based QHSSE inspection and audits during oil and gas operations	0 31891
18	Monitor environmental and social compliance of the Upstream and Midstream projects	0 3
19	The PAU will conduct the gap analysis against the requirements of ISO 9001, Training, and awareness of the ISO 9001 QMS, ISO 9001, awareness training for EXCO, ISO 9001 Foundation course, Lead implementer course ISO 9001 Lead auditor course	0 4

20	Enhanced operations between stakeholders during hazardous occurrences from oil and gas operations	0.9
21	Implement oil spill response and monitoring infrastructure project	0 4462
	TOTAL	89.87389

ANNEX 3: MINISTRY OF WATER AND ENVIRONMENT KEY PLANNED OUTPUTS FOR FY 2023/24

Key Planned outputs	Budget (Bn)
900 Km of conserved and degraded wetland systems demarcated (in Central Uganda-start demarcation in Kiboga and Mpigi (Mayanja wetland system), Kayunga, Luweero (Sezibwa/Lwajjali wetland System). Northern Gulu; (Aswa wetland System), Kibaale, Kyenjojo (Muzizi). Eastern. Bugweri and Luuka (Lumbuye)	0.7
13,000 Ha of degraded wetland sections restored (in Central Uganda-start demarcation in Kiboga and Mpigi (Mayanja wetland system), Kayunga, Luweero (Sezibwa/Lwajjali wetland System) Northern- Gulu, (Aswa wetland System), Kibaale, Kyenjojo (Muzizi), Eastern- Bugweri and Luuka (Lumbuye)	1.5
4,000 wetland systems gazetted and publicized, Green parks/protected belts gazetted in Cities/Towns	0.7
100Ha of mountain ecosystems restored and 50Km of natural water bodies, reservoirs, river banks, Lakeshores surveyed and demarcated 450 ha of degraded river banks and lakeshores restored and maintained	0.7
300Km of conserved and degraded wetlands demarcated with pillars and live markers, 3,665 Wetland systems gazetted.	0.4
Water vessel Jetty constructed	0 89
Catchment management measures[Soil and Water management conservation measures, restore deforested and degraded communal and individual land, restore degraded stretches of the rivers, treat and restore degraded stretches of gulleys to control erosion, siltation and destruction of property] implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments, upstream, midstream and downstream of river Nyamwamba catchment and Micro-catchments of Ora & Anyau, Nyimur & Mutunda and Laropi & Ayugi in the Refugee Settlements to 100%.	1 35
45 million tree seedlings covering approximately 30,000(ha) hectares planted.	2 0
National gender and climate change strategy and action plan developed	0 2
Guidelines for assessment of carbon neutrality certification developed	0 2
Regulations of the National Climate Change Act developed.	0 18
Climate change Impacts and vulnerability assessments established.	0.03

Rural Water Supply and Sanitation Key Planned outputs	Budget for 2023/24
<p>Isingiro Water Supply system constructed to 50% completion Mpungu GFS in Kanungu district constructed to 60% completion</p> <p>Highway Sanitation Facilities constructed on Mityana Highway to 10%</p> <p>50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion</p> <p>25 engineering designs of solar powered systems completed</p> <p>450 boreholes (hand pumps and production wells) drilled in unserved areas across the country in response to emergency</p> <p>200 chronically broken down boreholes rehabilitated in various locations across the country</p>	58.93
<p>Water Supply and Sanitation systems constructed in Busia (100%), Namasale (100%), Kaliro-Namung'alwe (80%), Butaleja-Busolwe (65%), Budaka-Kadama-Tirinyi-Kibuku (65%)</p> <p>Piped Water Supply systems in rural areas constructed, -Bitsya Water Supply system in Buhweju-80% and Nyamugasanı GFS in Kasese-70%, Ala-Ora WSS in Kitgum-lamwo-80%</p>	2.94
<p>25 Solar powered piped systems in Rural Growth Centres constructed in various locations across the country constructed to 90% completion</p> <p>20 Solar systems and sanitation facilities in the refugee hosting LGs constructed in West Nile sub region, Northern Uganda and Kiryandongo district to 70% completion.</p>	
Urban Water Supply and Sewerage Key Planned outputs	Budget (bn) 2023/24
Complete construction of Kakingol, Kalapata, Lorengecora, Iriri & Nabilatuk to and 100%.	11.12
<p>Construction works of piped water systems in of Manafwa TC (80%), Bulangira (100%), Kanapa (100%), Mukura (40%), Kidera (40%), Aturtur (40%), Aligoi (100%) and Opengate Kawo (100%),Kadungulu (10%) and Kapraron TC (10%), Iyolwa (20%)</p> <p>Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabyoga</p>	15.17
08 piped water systems constructed up to different completion levels: Karago - 100%, Nyakashaka - 100%, Rubaya - 100%, BethlehemNabigasa-30%, Kabura-Mwizi - 30%, Mabira - 30%, Bukiro - 30%, Nyabisirira - 30%	12.91




Urban Water Supply and Sewerage Key Planned outputs	Budget (bn) 2023/24
Commence construction in 02No towns of Kasawo-phase 1(5%), Nkooko (5%). Continue construction works in Ngoma (95%), Lunya (80%), Nyanseke (70%), Ggolo (10%), Expansion in 3No towns of Kiboga (95%), Zigoti (95%) and Busuka (95%) Complete ongoing implementation in the 5no towns of Kyankwanzi, Butemba, Kagadi, Busaale, Kibuzi	13.42
Construction of piped water supply systems in 08 towns of Okokoro, Kati, Parabong, Keri-Oraba, Zombo, Palabek-Kal, Lamwo and Obongi completed Construction of piped water supply systems in 09 towns of Rhino camp (85%), Arra/Dufile (85%) , Amuru(60%) , Kole (60%) , Omoro (15%) , Barr (35%), Otwal (35%), Alangi (35%) and Zeu(35%). Construction of piped water supply systems in selected refugee settlements	9.9
50 towns rehabilitated and improved in the Towns of Namasale, Bududa, Kalangala towns, Kasambaya, Kassanda, Betemba, Bujenje, Kati, Kiboga, Buyamba, Buyende, Namutumba, Nakapiripirit, Abim, Morulem, Loro, Amudat, Amolatar, Otuke, Okwang, Otwal, Katakwi, Rubuguri, Isingiro, Kagadi, Nyahuka, Namagera, Kapelebyong, Kamdini, Kyatiri, Senyi, Tirinyi-Kibuku, Gweri, Buboko, Kamod, Omiya, Olilim, Lokitalaebu, Itojo, Kabirizi, Nabilatuk, Kapedo, Ruborogota, Rugaaga, Matsyoro, Kasambira, Nkoni, Alebtong, & Rubanda Rehabilitation carried out in Kyarusenzi, Ludonga, Kapedo, Lorengedwat, Budaka, Kazinga, Masheruka, Bukiro, Abim, Kiboga, Karenga	36.78
20,000 Micro and bulk meters Purchase for Central, North, South west, Mid west, Karamoja and Eastern umbrella schemes. 100 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East	
Solar packages provided for 40 selected towns Solar packages provided for Nakibulu, Petta-Machar, Nyamalogo-Wichama, Zombo, Kagologolo, Busunju, Katikamu, Kawafu, Batalaangu, Migeera, Nankoma WSS, Bugoigo, Ochero WSS, Namayingo, Kalapata RGC, Aloi, Busunga 25 Solar Powered systems constructed to 100% completion across the country	9.49
Construction of Piped Water Supply and Sanitation systems in the 10No Project Towns Kayunga-Busaana (100%), Kyenjojo -Katooke (100%), Nakasongola (100%), Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%) 03 Faecal Sludge Treatment Facilities (FSTFs) constructed in Buikwe, Kyenjojo-Katooke and Dokolo	17.13
<ol style="list-style-type: none"> i. Nakivubo Waste Water Treatment Plant Project ii. Network Restructuring & Rehabilitation. iii. Improvement of Water Supply and Sanitation Services in Informal Settlements. iv. Construction of the Katosi-Kampala Transmission Mains 	806.7

Urban Water Supply and Sewerage Key Planned outputs	Budget (bn) 2023/24
v Construction of the Katosi Drinking Water Treatment Plant	

Water for Production- Agro- Industrialization

Key Planned outputs	Budget (bn) 2023/24
Construction of Kyenshama dam in Mbarara District for multipurpose uses (50% cumulative progress)	3 85
03 Gravity-fed Irrigation schemes infrastructure and facilities for Unyama, Namalu, and Sipi irrigation schemes were constructed	2.0
Construction of Geregere dam in Agago District for multipurpose uses (10% progress)	2.10
Construction of reservoirs for multi-purpose use in irrigation and livestock watering	1 51
Construction of Kawumu irrigation scheme in Luweero District (40% cumulative progress)	0 72
Installation of Medium scale piped irrigation systems for Nakasongola Model farmers (5% progress)	0.95
Completion of Formulation of A National Irrigation Master Plan for Uganda	1.79
Construction of Eight (8) multi-purpose reservoirs in the Districts of Adjumani, Yumbe, Madiokollo, Pader, Amolatar, Amuru, Maracha, Gulu, Obongi and Otuke	12.53
Rehabilitation of multi-purpose reservoirs in the Districts of Kitgum, Gulu, Omoro, Pader, Alebtong, Pakwach, Otuke, Kwana and Zombo	
Construction of Three (03) medium Irrigation schemes in Busoga, Bukedi and Teso Sub-regions to 35% Completion	9 00
Construction of One (01) multi-purpose Earth Dam in Eastern Region to 30% completion	3 00
Construction of Six (6) multi-purpose reservoirs in the Districts of Busia, Kalro, Namayingo, Buyende, Soroti and Amuria to 80% completion	2 50
Construction of Kyambidde Dam in Sembabule District for Multipurpose Uses	1 50
Reconstruction of Kyemamba Dam in Lyantonde District for Multipurpose uses	2 20
Construction of One (1) Medium Scale Irrigation Scheme in Mitooma District	5 54
Construction completion of Ngugo Multipurpose water scheme phase II in Rwampara District	0.44
Construction of Four (4) W/P facilities (valley tanks) in Sembabule, Kanungu, Rakai and Kiruhura Districts using Equipment through force account mechanism including abstraction	1 87
Construction of four (04) Valley tanks each of 20,000 m3 (Arengetekai, Kalopedomuge, Lokeraut-Apopongo and Kautakuri in Nablatuk, Kotido, Moroto and Amudat Districts upto 50%	1.00

Reconstruction of three (03) existing Valley tanks of Zaar, Kalouchongole and Nakujaanarweng in Kaabong, Moroto and Kotido Districts rehabilitated using MWE equipment units upto capacity of 20,000m3	0.33
Drilling and installation of four (04) boreholes in the Nangololapolon, Nakonyen and Lemsui Water Clusters in Kotido, Moroto and Nakapiripirit Districts	0 22
Construction of Kabuyanda Dam in Isingiro District	37 36
Construction of Kabuyanda Off-farm Network up to the block	20 89
Construction of Matanda Dam in Kanungu District	10.73
Provision of agricultural extension services to improve production and productivity in Kabuyanda, Matanda, Olweny and Agoro irrigation schemes in Isingiro, Kanungu, Lira and Lamwo Districts.	4.49
Installation of One Hundred Twenty-Six (126) solar powered irrigation systems countrywide	101 88

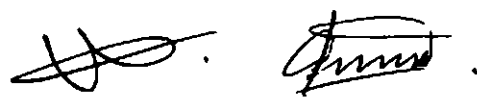
ANNEX 4. PLANNED ACTIVITIES FOR NEMA FY2023/24

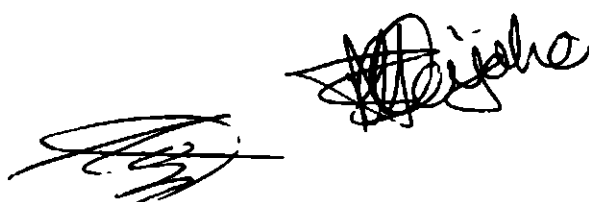
ITEM	BUDGET (US\$.BNS)
WAGE	12.652
WAGE RELATED EXPENSES (Gratuity; NSSF, Board Retainer; Rent ; Rates, Staff Medical Cover, Insurance, Electricity; Water, Cleaning Services; Security)	11 793
1 1 Legal framework for sound environmental management developed and implemented	0.120
1 2 Environmental aspects of Oil and Gas regulated, monitored and coordinated	0.650
1 3 Operations of the Environmental Protection Force (EPF) strengthened	0.465
1 4 A robust environmental monitoring system developed and implemented	2 130
1.5 The processes for prosecution of non-compliance to environmental laws and standards strengthened	0.490
2.1 Lead agencies coordinated to deliver their mandate related to environmental management	0 860
2 3 Institutional engagement in national, regional and international programs on environment enhanced	0.180
3.1 Systems for environmental information generation and management established	0 080
3 2 Digitization of processes and use of Information Technology (IT) at NEMA enhanced	0 510
3 3 Public environmental education enhanced	1.330
3 5 NEMA communication, visibility and corporate image promoted	0 780
4 1 Environmental planning at national and sub-national levels strengthened	0 250
4.2. Institutional Strategic Planning and Implementation Enhanced	0.150
4.3 The research function of the Authority enhanced	0 400

ITEM	BUDGET (USH.BNS)
Re-tooling Budget of NEMA (Automation of NEMA Systems (Licenses, Permits and ESIS), Purchase of Motor vehicles, Computers, Hand held Environmental Monitoring and Inspection tools and furniture)	9 320
TOTAL	42.16

**ANNEX 5: NFA DEPARTMENT AND PROJECT BUDGET OUTPUT
ALLOCATIONS FY 2023/2024**

Department/Project	Budget Output	UGX BN	Remarks
Natural Forests Management	Central Forest Reserves Management	3.68	<ul style="list-style-type: none"> - Forest protection - Boundary opening and marking - Forest restoration
Plantations Development	Production and supply of Forest Products and services	1 04	<ul style="list-style-type: none"> - Plantation development - Seed and seedlings
Finance Administration	Administrative and Support Services	4 4	Non-wage. <ul style="list-style-type: none"> - Modern forest management infrastructure - Fuel and vehicle maintenance
		8.26	Wage
Policy and Planning	Organizational Sustainability	2.9	<ul style="list-style-type: none"> - Forest management information systems - Strategic planning - Forest management Planning - Board of Directors - Training
1679 Retooling of National Forestry Authority	Facilities and Equipment Management	1 96	<ul style="list-style-type: none"> - ICT equipments - Forest management and office equipments
	Production and supply of Forest Products and services	2.6	<ul style="list-style-type: none"> - Establishment of plantations - Maintenance of plantations - Seedlings production
Total Budget		24.9	

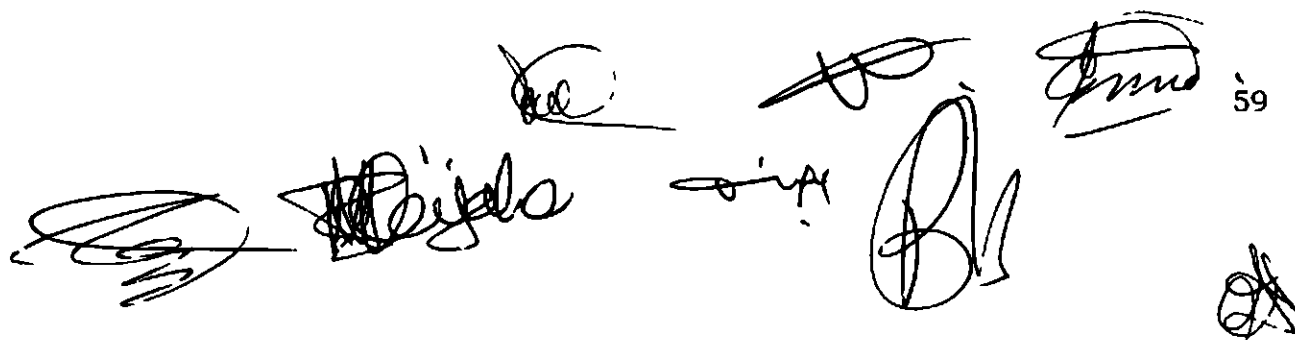




ANNEX 4: UNMA KEY PLANNED OUTPUTS FY 23/24



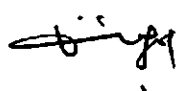
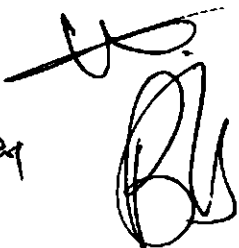
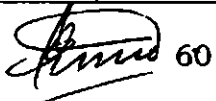

DEPARTMENT	ANNUAL PLAN	UGX Bn
Applied meteorology, data and climate services	Four (4) seasonal climate outlooks developed and issued on quarterly basis to the whole country with advisories to key sectors of the economy for all the 16 climatological zones	0.0932
	4 Seasonal rainfall performance evaluations conducted in four regions of the country	0 0455
	4 seasonal forecasts disseminated by conducting 20 radio talk shows across the country	0 0609
	Vulnerability maps produced for 4 regions to identify climate change hotspot areas to support planning and decision making	0 0301
	SUB TOTAL	0 3028
Forecasting Services	Capacity of stations in handling aeronautical meteorological services established at Entebbe, Jinja, Soroti, Gulu, Arua, Kisoro, Kihhi, Mbarara, Moroto, Tororo, Hoima-Kabaale and Kasese	0 0387
	Pilot study on the utilisation of daily weather forecasts and impacts of severe weather conditions conducted in central and eastern regions	0 0300
	Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	0.0110
	Sensitization and feedback on Marine forecasts obtained for Lakes Albert, Kyoga and Victoria	0.0351
	Upper air operations supported	0.0030
	6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese, Kaggasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	0.0437
	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV, Bukedde 1 T V after the newscasts in Luganda, Swahili and English	0 0804
	Radar and Windshear Operations maintained at Lira, Rwampara and Entebbe	0.0930
	4 Community engagements undertaken to expand Marine weather services to cover Lake Albert (Butyaba and Wanseko) and Kyoga (Namasale and Lwampanga)	0.2800
	Generators and Airconditioners of NMC, Briefing Office, Headquarters and 3 Radars maintained at Lira, Rwampara, Entebbe	0.0335

	ICT Infrastructure and Installations procured and maintained to support Operations	0 4669
	Engineering Section Equipped with personal protective equipment	0 0150
	SUB TOTAL	0.9613
Station Networks and Observations	Quality Assurance of weather Observations and engagement with Stakeholders Established	0 0258
	20 Barometers and 20 Thermometers calibrated	0 0080
	100 Automatic Weather Stations, 38 Manual Weather Stations and 150 rainfall Stations maintained across the country.	0 4908
	Functionality and Operation of 100 ADCON Automatic Weather Stations, 53 Manual Stations and 200 Rainfall Stations maintained across the Country	0.1567
	Transmission of Weather data maintained from upcountry stations	0.1078
	Office Shelters Raised for 2 Weather Stations of Kibanda and Wadelai	0.0150
	SUB TOTAL	0.8346
Training and Research	Three computer programs/codes/scripts developed for automated generation of research products	0 0216
	3-Research manuscripts on weather and climate prepared and submitted to international journal	0.0246
	UNMA Gender strategy implementation monitored and evaluated	0 0094
	Standard operating procedures for staff training implemented	0 0080
	Capacity development for 43 Officers conducted	0.0834
	Sensitisation programs on the importance and use of meteorological services developed and disseminated in 30 primary and 30 secondary schools in Bulisa, Kikube, Kiryandongo, Masindi, Amolatar, Dokolo, Alebtong districts as per WMO's Public Education progr	0.0351
	14 Parish Weather Clinics implemented at Parish level to support the Parish Development Model (PDM) of Government in the districts of Mbarara, Bushenyi, Otuke, Alebtong, Pakwach, Nebbi and Nwoya	0.0332
	Research on impacts of severe weather events on People with Disabilities (PWD) carried out in Bududa, Kasese, Kampala, Soroti, Kaberamaido, Dokolo, Lir	0.0172
	Research studies undertaken to strengthen research on past and future climate trends and its impacts to produce the Annual State of the Climate report for Uganda for 2023 and provisional state of climate report of Uganda for 2024 as per WMO requirements	0 0734



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	Four (04) research findings disseminated to increase the knowledge base on weather, climate and climate change science	0.0088
	2-Inspection and 2 internal audit sessions undertaken on the provision of aeronautical meteorological services	0.0094
	Quality management Systems (QMS) awareness carried out at HQs, NMC, Upcountry, NMTS	0.0117
	QMS compliance to ISO standards enhanced	0.0437
	Improved data quality from 12 synoptic stations through staff training on Table Driven Code Forms	0.0097
	4-Laboratory based training undertaken on operational software for improved analysis and generation of weather and climate information	0 0196
	SUB TOTAL	0 4289
Finance and Accounting	Bankable projects developed	0.0296
	4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	0 0252
	Workplans and budget prepared for FY 2024/25	0 0210
	Staff professional development and training partnerships enhanced for 1 male and female staff in Procurement	0.0033
	Enhanced knowledge in Procurement procedures for UNMA staff	0 0338
	4 Court cases litigated	0 0171
	Aeronautical Cost recovery regulations for provision of meteorological services gazette	0.0225
	UNMA fixed asset register updated	0 0921
	Public awareness on weather and climate issues raised through media engagements, digital campaigns and talk shows	0 0945
	Outreach and Public awareness on weather and climate issues raised	0.0579
	3 National and 1 International days commemorated	0.1099
	insurance and fuel provided for 13 vehicles and 11 motorcycles	0.2514
	4 Quarterly Internal Audit Reports prepared and submitted to Internal Auditor General, Board Audit and Risk Committee and other relevant stakeholders	0.0240
	4 quarterly Laison visits by the Executive Director to the different parts of the country facilitated.	0 0601
	Enhanced leadership, compliance and performance through 4 Board and 16 board Committee meetings conducted	0 4826





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	National Meteorological Training School facilitated to provide conducive educational facilities for male and female students of from all regions of the country including hard to reach areas	0.0960
	Maintaining membership with Uganda Meteorological and Allied Professional Association (UMAPA)	0 0400
	SUB TOTAL	1 6927
Human Resource Management	200 staff maintained through payment for statutory obligations, medical insurance and provision of guard and security services, provision of baggage allowance for retired staff and provision of death and incapacity benefits to the dead and incapacitated	3.5910
	Staff Recruited and oriented	0.0406
	Performance Monitoring for staff carried out and staff sensitized on occupational health and safety	0.0300
	conducive working environment for 200 employees created	0.6446
	SUB TOTAL	0.0042
Records Management	Standard records management systems streamlined and strengthened at Headquarters and upcountry stations	0.0407
	SUB TOTAL	0 0407
Total Non-Wage Recurrent		8 4237
Facilities and Equipment Management	10 Manual Weather Stations equipped with 10 Stevenson screens	0 0280
		-
	3 File Cabinet, 1 Executive Desk, 3 Modular Desks, 3 Curtains Blinds, 3 Curtains Vebetian Blinds, 1 Conference Table and 3 Chairs procured	0.0045
		-
	6 low back mesh chairs procured	0.0051
		-
Finance and Accounting	2 laboratory tables and 10 chairs procured	0 0060
	SUB TOTAL	0.0466
	UNMA assets engraved	0 0100
	Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.	0 1725
Weather information processing	SUB TOTAL	0 1825
	20 desktop computers, printer procured and provide internet connectivity at 12 meteorological stations (Entebbe, Masindi, Jinja, Soroti, Gulu, Arua, Mbarara, Moroto, Tororo, Namulonge, Kamenyamigo, Kituuzza)	0 1400
		-
	2 Laptops procured for internal audit unit	0.0100

	1 IPAD procured for Public relations office	0.0015
		-
	2 heavy duty high speed printers/copies/scanner for Entebbe/NMC and HQ	0.0300
		-
	One Research and Innovation Laboratory equipped with 5 High Processing Computers, 1 color- multi-purpose printers, and 1 projector	0.0550
		-
	SUB TOTAL	0.2905
Weather observation and forecasting	Engineering Section Equipped with workshop tools, accessories and ladder	0.0250
	Electrical fittings and accessories procured	0.0122
	SUB TOTAL	0.0372
Weather and climate monitoring	Sanitation for 4 manual weather stations improved	0 0320
		-
	15 Weather Stations with Digital Thermometers procured	0.0150
	SUB TOTAL	0.0470
Meteorological Research	12 Fire extinguishers serviced	0 0010
	SUB TOTAL	0 0010
	TOTAL DEVELOPMENT	0 6048

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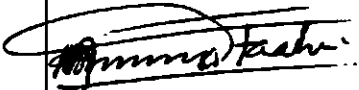

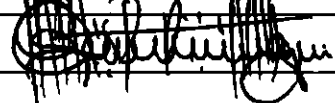
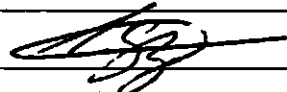

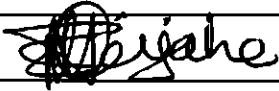

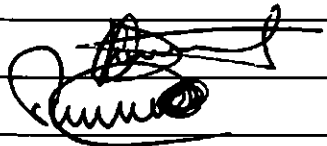
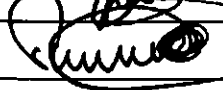

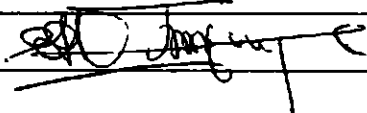
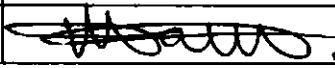
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**SIGNATURE SHEET FOR MEMBERS OF THE COMMITTEE ON
ENVIRONMENT AND NATURAL RESOURCES - ON MINISTERIAL POLICY
STATEMENT AND BUDGET ESTIMATES FOR FINANCIAL YEAR-2023-2024**

No.	NAME	PARTY	SIGNATURE
1.	Hon. Dr. Otiam Emmanuel Otaala (Chair)	NRM	
2.	Hon. Dr. Kugonza Emely (Deputy)	NRM	
3.	Hon. Biyika Lawrence Songa	NRM	
4.	Hon. Kateshumbwa Dicksons	NRM	
5.	Hon. Wambede Seth	NRM	
6.	Hon. Agasha Juliet Bashisha	NRM	
7.	Hon. Tumwesigye Josephat	NRM	
8.	Hon. Sendawula Christine Bukenya	NRM	
9.	Hon. Akamba Paul	NRM	
10.	Hon. Mugumya Claire	NRM	
11.	Hon. Natumanya Flora	NRM	
12.	Hon. Alion York Odria	NRM	
13.	Hon. Ruhunda Alex	NRM	
14.	Hon. John Faith Magolo	NRM	
15.	Hon. Angura Fredrick	NRM	
16.	Hon. Orone Derick	NRM	
17.	Hon. Apollo Yeri Ofwono	NRM	
18.	Hon. Twinomujuni Francis Kazini	NRM	
19.	Hon. Otukol Sam	NRM	
20.	Hon. Kwizera Eddie Wa-Gahungu	NRM	
21.	Hon. Ariko Herbert Edmund	NRM	
22.	Hon. Katalihwa Donald Byabazaire	NRM	

23.	Hon. Ogwari Polycarp	NRM	
24.	Hon. Kaaya Christine Nakimwero	NUP	
25.	Hon. Kanyike Ronald Evans	NUP	
26.	Hon. Nalule Asha Aisha Kabanda	NUP	
27.	Hon. Tebandeke Charles	NUP	
28.	Hon. Aol Betty Acan	FDC	
29.	Hon. Nyakato Asinansi	FDC	
30.	Hon. Kayondo Fred	DP	
31.	Hon. Akena James Jimmy	UPC	
32.	Hon. Adidwa Abdu	INDEP.	
33.	Hon. Kamuntu Moses	INDEP.	
34.	Hon. Auma Linda Agnes	INDEP.	
35.	Hon. Musana Eric	INDEP.	