

VOTE: 150 National Environment Management Authority (NEMA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

An efficient Agency, with people in Uganda living in a clean, healthy, productive and sustainable environment

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

| <i>Billion Uganda Shillings</i> | | FY2022/23 | MTEF Budget Projections | | | |
|---------------------------------|----------|-----------------|-------------------------|---------|---------|---------|
| | | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent | Wage | 6.722 | 6.722 | 6.722 | 6.722 | 6.722 |
| | Non Wage | 8.971 | 8.971 | 8.971 | 8.971 | 8.971 |
| Devt. | GoU | 0.990 | 0.990 | 0.990 | 0.990 | 0.990 |
| | ExtFin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 16.683 | 16.683 | 16.683 | 16.683 | 16.683 |
| Total GoU+Ext Fin (MTEF) | | 16.683 | 16.683 | 16.683 | 16.683 | 16.683 |
| A.I.A Total | | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 16.683 | 16.683 | 16.683 | 16.683 | 16.683 |

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

| <i>Billion Uganda Shillings</i> | 2022/23 | MTEF Budget Projection | | | |
|--|-----------------|------------------------|---------------|---------------|---------------|
| | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| 01 Environmental Management | 16.683 | 16.683 | 16.683 | 16.683 | 16.683 |
| Total for the Programme | 16.683 | 16.683 | 16.683 | 16.683 | 16.683 |
| Total for the Vote: 150 | 16.683 | 16.683 | 16.683 | 16.683 | 16.683 |

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

| <i>Billion Uganda Shillings</i> | 2022/23 | MTEF Budget Projection | | | |
|---|-----------------|------------------------|---------|---------|---------|
| | Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| Sub-SubProgramme: 01 Environmental Management | | | | | |
| <i>Recurrent</i> | | | | | |

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|---|---------------|---------------|---------------|---------------|---------------|
| 001 Environment Compliance | 15.693 | 15.693 | 15.693 | 15.693 | 15.693 |
| Development | | | | | |
| 1639 Retooling of National Environment Management Authority | 0.990 | 0.990 | 0.990 | 0.990 | 0.990 |
| Total for the Sub-SubProgramme | 16.683 | 16.683 | 16.683 | 16.683 | 16.683 |
| Total for the Programme | 16.683 | 16.683 | 16.683 | 16.683 | 16.683 |
| Total for the Vote: 150 | 16.683 | 16.683 | 16.683 | 16.683 | 16.683 |

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

| Plan FY2022/23 | MEDIUM TERM PLANS |
|---|--|
| Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas: | |
| Implement appropriate soil and water conservation practices in South Western Uganda and ensure 5000Ha of land area is restored | <p>In the Medium term NEMA intends to promote Sustainable Land Management practices, particularly in the hilly and Mountainous parts of Uganda. In the medium term, NEMA will purchase environmental monitoring equipment, including field inspection motor vehicles , Air quality and Noise monitoring equipment portable and hand held monitoring equipment which are necessary to improve on the environment compliance and monitoring function, these will also be to lead agencies</p> <p>NEMA intends to establish, Train and Equip an Environmental Protection Force in the medium term. NEMA targets to recruit an initial 200 EPF Personnel for effective enforcement</p> |
| Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services. | |
| NEMA will engage communities and Lead agencies to promote sustainable Natural resource use and value addition to products with in communities like shea, turmeric among others These will enhance the role NEMA plays in value addition in key growth opportunities by supporting Local Environment Committees and using the environment to improve livelihoods and support the parish development Model | <p>NEMA will in the medium term have fully operational regional offices and staff responsible for supporting the key growth sectors on grass root levels. The environmental compliance efforts will ensure livelihoods are promoted at local levels and the parish model is supported</p> <p>NEMA will undertake equipping and tooling of regional offices in the medium term, these offices have already been instituted in, East, North Western, Northern, Northeast, West Nile, and Western region. To enhance service delivery in the regions and enhance compliance enforcement, NEMA needs to strengthen and equip these regional offices.</p> |
| Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises) | |

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| <p>NEMA will in the FY2022-23 work with cities and Urban councils to ensure that resources are obtained and released to purchase air quality air quality monitors in at least 10 municipalities/cities.</p> <p>NEMA will ensure effective supervision for effective performance of the 12 Clean Development Mechanism (CDM) sites established in municipalities /cities for effective solid waste management in these urban centres.</p> <p>NEMA will work with urban municipalities and cities to ensure that green parks/belts are gazetted in these urban centers/ Cities/Towns</p> <p>NEMA intends to equip the NEMA Laboratory and Establish Mobile Air and water quality Monitoring Laboratories with a funding requirement of US\$14.0Bn.</p> <p>This is to equip NEMA with mobile laboratory services for effective management of the environment and undertaking on spot air and water quality tests for compliance enforcement.</p> | <p>NEMA will ensure that atleast 25 urban councils are equipped with realtime and point air monitors to ensure compliance to air quality standards in the country and deter air pollution</p> <p>In the medium term, NEMA will ensure that atleast 25 cities/ municipalities are with Functional solid waste / e-waste) management facilities</p> <p>NEMA will ensure that atleast each city/municipality has a green parks/belts gazetted</p> |
| Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas | |
| <p>NEMA will work with the responsible lead agenc(ies), including Ministry of works to ensure that vehicle Emission Standards formulated.</p> <p>NEMA will strengthen its lead Agency Coordination functionality to ensure that each agency undertakes effective management of the part of the environment that they are responsible for through increased engagements</p> | <p>NEMA will work with the responsible lead agenc(ies), including Ministry of works to ensure that vehicle Emission Standards formulated are implemented. NEMA will ensure that the Lead Agencies are strengthened and involved to ensure that specific aspects of environment under Lead Agencies are effectively managed</p> <p>NEMA will in the medium term mobilize resources to undertake massive and robust literacy and awareness programs. This will help to sustainably increase production, productivity and value addition in key growth opportunities through promoting sustainable use of the environment and natural resources and cultivating an environment conscious culture that will confront the apathy behavior towards environment and environment management.</p> |
| Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry | |
| <p>NEMA will work with Higher Education Institutions and the National Curriculum development Centre to ensure that Education for Sustainable Development curricula is developed</p> <p>NEMA will work with media houses to use both print and non print media to create awareness on environment and undertake sensitization. NEMA will also educate the masses on their role in environment management and the role NEMA plays in promoting sustainable development</p> <p>NEMA will develop Information, Education & Communication (IEC) materials on environment management</p> | <p>NEMA will work with Higher Education Institutions and the National Curriculum development Centre to ensure that Education for Sustainable Development curricula is developed integrated in Ugandan education curricular at lower and higher levels of learning.</p> <p>NEMA will work with media houses to use both print and non print media to create awareness on environment to ensure a mindset change. and the role NEMA plays in promoting sustainable development</p> <p>NEMA will develop Information, Education & Communication (IEC) materials on environment management and translate them into local languages</p> |
| Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators. | |

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| NEMA will ensure to Improve coordination, regulation and monitoring of environment management at both central and local government levels through close working relationships with Lead Agencies. | NEMA will in the medium term ensure that respective lead agencies undertake their roles in effective environmental management of the aspects due to them as per the National Environment Act no.5 of 2019. |
| NEMA will therefore, Popularize environmental laws and standards for an informed and compliant citizenry with initial focus on the judiciary. | This will include the sensitive areas of Oil and Gas, NEMA will undertake this through Improved coordination, regulation and monitoring and supervision |
| NEMA will also ensure the production of the National State of Environment Report | NEMA will work with funders and Governmen in the medium term to ensure that District Local Governments (DLGs) are supported in Environment management. This is to ensure integration of environment and that the integrity of environment and natural resources is maintained from enhanced service delivery and increased compliance monitoring and enforcement. This will in turn support the parish model strategy as environment is the backbone of production and livelihoods in parishes and local government levels in general |
| Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita | |
| NEMA will coordinate with Research institutions and develop a research strategy and plan to guide institutional research agenda | NEMA will coordinate with Research institutions and undertake researches to inform policy decisions and support leveraging the developed research strategy, plan and agenda. |
| NEMA will undertake researches and coordinate research programmes to inform decision making. | In the medium term, NEMA will ensure effective Environmental Monitoring, inspection and Supervision of Oil and Gas aspects which are critical to people, plant and animal life in Uganda. As Uganda is moving into the Oil and Gas production phase. Effective monitoring of the activities in the Oil and Gas sector is critical to ensure that players adhere to set standards and regulations for sustainable development and use of the resource. |

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

| | | | | |
|---|---|------------------|-------------------|------------------|
| Sub SubProgramme: | 01 Environmental Management | | | |
| Department: | 001 Environment Compliance | | | |
| Budget Output: | 140007 Environment regulation and standards | | | |
| PIAP Output: | A legal framework for environment management strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| No. of regulations reviewed and passed | Number | 2020-21 | 4 | 4 |
| PIAP Output: | A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Number of assessments verifications /monitoring /surveillance | Number | 2020-2021 | 1500 | 2000 |
| Budget Output: | 140008 Environmental governance and partnerships | | | |

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|--|--|------------------|-------------------|------------------|
| PIAP Output: | Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Number of MEAs engaged in | Number | 2020-2021 | 4 | 5 |
| PIAP Output: | Partnerships established | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| No. of annual partners' meetings held. | Number | 2020-21 | 7 | 12 |
| Budget Output: | 140009 Environmental Literacy and Corporate Image | | | |
| PIAP Output: | Public education programs and campaigns on environment enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Number of public education campaigns undertaken | Number | 2020-2021 | 6 | 8 |
| Budget Output: | 140010 Environmental Planning, Research, Innovation and Development | | | |
| PIAP Output: | Research and innovations conducted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Cumulative Number of studies conducted | Number | 2020-2021 | 2 | 3 |
| Project: | 1639 Retooling of National Environment Management Authority | | | |
| Budget Output: | 000003 Facilities Management | | | |
| PIAP Output: | Air Quality Monitoring Equipment procured and installed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| No. of districts with air quality monitoring equipment | Number | 2020-2021 | 2 | 6 |
| PIAP Output: | Vehicle Emission Standards formulated and implemented. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | 2022-2023 |
| | | | | Target |
| Vehicle Emission standards in place | List | 2020-21 | 0 | 01 |

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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| OBJECTIVE | Promote gender, equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other |
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| Issue of Concern | Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion |
| Planned Interventions | 1. Both male and female are encouraged to take up positions in NEMA. 2. Sensitization meetings and training should balance and involve both men and women and in all regions of Uganda |
| Budget Allocation (Billion) | 2 |
| Performance Indicators | 1. Percentage composition of staff at NEMA(48% female) 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution |

ii) HIV/AIDS

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| OBJECTIVE | Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS |
| Issue of Concern | Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission |
| Planned Interventions | 1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others. 3. Provide safe condoms in Toilets and washrooms of NEMA for staff |
| Budget Allocation (Billion) | 1 |
| Performance Indicators | 1. Two (2) HIV/AIDS related talks/trainings 2. Number of staff on Health Insurance , 128 |

iii) Environment

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|------------------------------------|---|
| OBJECTIVE | Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda |
| Issue of Concern | Increased encroachment on fragile ecosystems by population and communities in Uganda |
| Planned Interventions | Undertake compliance monitoring and enforcement |
| Budget Allocation (Billion) | 2 |
| Performance Indicators | Number of environmental compliance monitoring and enforcement efforts undertaken, 2000 |

iv) Covid

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|------------------------------------|--|
| OBJECTIVE | Ensure strict adherence to SOP and ensure sanitary measures to prevent COVID spread |
| Issue of Concern | All staff to adhere to COVID-19 SOP Reduce the spread of COVID-19 |
| Planned Interventions | 1.Ensure that surfaces are cleaned and sanitized where necessary for control of COVID-19 spread 2. Sensitize NEMA staff on how to prevent COVID-19 and keep others safe |
| Budget Allocation (Billion) | 0.14 |
| Performance Indicators | 1. Number of COVID-19 sensitization engagements 2. Number of sundries purchased for containment and prevention of COVID-19 spread |