

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.722	6.722	5.042	4.318	75.0 %	64.0 %	85.6 %
	Non-Wage	8.971	8.971	6.213	3.972	69.0 %	44.3 %	63.9 %
Devt.	GoU	3.250	3.250	1.842	0.031	56.7 %	1.0 %	1.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.943	18.943	13.097	8.321	69.1 %	43.9 %	63.5 %
Total GoU+Ext Fin (MTEF)		18.943	18.943	13.097	8.321	69.1 %	43.9 %	63.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.943	18.943	13.097	8.321	69.1 %	43.9 %	63.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.943	18.943	13.097	8.321	69.1 %	43.9 %	63.5 %
Total Vote Budget Excluding Arrears		18.943	18.943	13.097	8.321	69.1 %	43.9 %	63.5 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	18.943	18.943	13.096	8.322	69.1 %	43.9 %	63.5%
Sub SubProgramme:01 Environmental Management	18.943	18.943	13.096	8.322	69.1 %	43.9 %	63.5%
Total for the Vote	18.943	18.943	13.096	8.322	69.1 %	43.9 %	63.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Environmental Management****Sub Programme: 01 Environment and Natural Resources Management**

<b>2.240</b>	Bn Shs	Department : 001 Environment Compliance
Reason: These funds are earmarked for gratuity which is to be paid at the end of the FY; payment to suppliers including health insurance for staff, rent for regional offices among others		

**Items**

<b>1.344</b>	UShs	211104 Employee Gratuity
Reason:		
<b>0.250</b>	UShs	212102 Medical expenses (Employees)
Reason: These are earmarked for spending in Q4 on contract approval by Soloicoitor General		
<b>0.066</b>	UShs	225202 Environment Impact Assessment for Capital Works
Reason: These are to be absorbed in Q4		
<b>0.055</b>	UShs	221002 Workshops, Meetings and Seminars
Reason: These are payments to Hotel services supplied, these are majorly awaiting submission of tax invoices to effect payments		
<b>0.053</b>	UShs	221009 Welfare and Entertainment
Reason: These are payments earmarked to welfare items for staff		
<b>1.810</b>	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
Reason: These funds are earmarked for Motorvehicle purchase and the Environmental Monitoring and Licensing System procurement. These are to be paid out in Q4		
<b>Items</b>		
<b>0.922</b>	UShs	312424 Computer databases - Acquisition
Reason: These are awaiting Contract clearance by Solicitor general to enable pay out and absorption		
<b>0.856</b>	UShs	312212 Light Vehicles - Acquisition
Reason: These are awaiting delivery of MVs to effect payment		
<b>0.030</b>	UShs	312221 Light ICT hardware - Acquisition
Reason: These have been supplied and payment to be effected in Q4		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140007 Environment regulation and standards			
PIAP Output: 06040102 A legal framework for environment management strengthened			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of regulations reviewed and passed	Number	4	2
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of assessments verifications /monitoring /surveillance	Number	2000	1209
Budget Output: 140008 Environmental governance and partnerships			
PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of MEAs engaged	Number	5	2
PIAP Output: 06040407 Partnerships established			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of annual partners' meetings held.	Number	12	8
Budget Output: 140009 Environmental Literacy and Corporate Image			
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced			
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of public education campaigns undertaken	Number	8	6

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
<b>PIAP Output: 06040501 Research and innovations conducted</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Cumulative Number of studies conducted	Number	3	0
Budget Output: 140011 Institutional Systems and Capacity			
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of environmental inspectors trained on environmental regulation and enforcement	Number	50	0
<b>Project:1639 Retooling of National Environment Management Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of districts with air quality monitoring equipment	Number	6	2
<b>PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of districts with air quality monitoring equipment	Number	5	2
<b>PIAP Output: 06040410 Vehicle Emission Standards formulated and implemented.</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Vehicle Emission standards in place	Number	01	1

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## Performance highlights for the Quarter

Between July 2022 and March 2023, NEMA received 3,431 projects for review. These include, Environment Assessment Terms of Reference (EATOR), Project Briefs (PB), Environmental Audits (EA), Environmental Impact Studies (ESIS), Environment Impact Assessment Terms of Reference (EIATOR), Environment and Social Monitoring Plans (ESMP), Licenses and Permits. This is an increase of 13.76 percent compared to 3,016 projects received by the Authority over the same period.

Three Regulations were developed and approved, Regulations on management of chemicals, Environment Protection Force and the Administrative Penalty Scheme.

A total of 265 complaints were received in the 9 months' period. Over 87 of these were verified and responded to registering 33 Percent of the reported cases.

NEMA and DPP handled 84 cases and concluded 9 cases at Court and 5 administratively.

A total of 514 facilities were inspected during the three quarters of FY2022/23 to assess their compliance with environmental laws and standards.

Emission and effluent discharges, noise pollution, waste management, and occupational safety and health are the main areas where noncompliance was observed.

29 Improvement Notices, 2 Restoration Orders, 3 Stop Orders and 2 Compliance Agreements were issued in the period.

To improve environmental education, MOUs are being signed with higher education institutions to deepen environmental management, enhance innovation and research. NEMA activities and policy papers were also publicized using IEC resources.

Environment education in 5 schools in Hoima City, promoted greening of schools and engaged in public awareness initiatives. Public relations and corporate image enhanced continued with Radio, TV, Social Media, Print and electronic media campaigns

NEMA undertook to enforcement by implementing administrative fees and fines. Furthermore, NEMA has partnered with Uganda Police, Office of the President and other Stakeholders to sensitize and popularize the administrative fees

## Variances and Challenges

The variance in expenditure is due to the vacancy-created staff who left the institution. Also non abortion under the Non wage is due to Gratuity expenses which will be spent at the end of Financial Year in Quarter 4.

Funds have been committed due to the large procurement ongoing with approvals from the Solicitor General's office.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	18.943	18.943	13.096	8.322	69.1 %	43.9 %	63.5 %
Sub SubProgramme:01 Environmental Management	18.943	18.943	13.096	8.322	69.1 %	43.9 %	63.5 %
000003 Facilities and Equipment Management	3.250	3.250	1.842	0.031	56.7 %	1.0 %	1.7 %
140007 Environment regulation and standards	1.456	1.414	1.022	0.836	70.2 %	57.4 %	81.8 %
140008 Environmental governance and partnerships	0.364	0.351	0.216	0.193	59.3 %	53.1 %	89.5 %
140009 Environmental Literacy and Corporate Image	0.360	0.349	0.210	0.130	58.4 %	36.2 %	62.0 %
140010 Environmental Planning, Research, Innovation and Development	0.255	0.242	0.140	0.104	54.9 %	40.7 %	74.1 %
140011 Institutional Systems and Capacity	13.258	13.337	9.666	7.027	72.9 %	53.0 %	72.7 %
Total for the Vote	18.943	18.943	13.096	8.322	69.1 %	43.9 %	63.5 %



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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.722	6.722	5.042	4.318	75.0 %	64.2 %	85.7 %
211104 Employee Gratuity	2.017	2.017	1.344	0.000	66.7 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.629	0.621	0.620	0.609	98.6 %	96.8 %	98.2 %
211107 Boards, Committees and Council Allowances	0.736	0.736	0.566	0.527	76.9 %	71.5 %	93.0 %
212101 Social Security Contributions	0.672	0.672	0.475	0.463	70.7 %	68.8 %	97.4 %
212102 Medical expenses (Employees)	0.450	0.450	0.250	0.000	55.6 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.108	0.108	0.074	0.039	68.2 %	35.8 %	52.5 %
221002 Workshops, Meetings and Seminars	0.326	0.301	0.199	0.144	61.1 %	44.3 %	72.4 %
221003 Staff Training	0.080	0.077	0.003	0.000	3.9 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.007	0.002	65.0 %	16.6 %	25.5 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.043	0.039	72.2 %	64.3 %	89.0 %
221009 Welfare and Entertainment	0.105	0.105	0.086	0.033	82.0 %	31.2 %	38.1 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.070	0.030	93.3 %	40.4 %	43.2 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.025	0.024	83.0 %	78.9 %	95.0 %
221020 Litigation and related expenses	0.063	0.063	0.058	0.049	91.3 %	78.1 %	85.6 %
222001 Information and Communication Technology Services.	0.140	0.134	0.092	0.064	65.7 %	45.8 %	69.7 %
223001 Property Management Expenses	0.100	0.092	0.070	0.053	70.0 %	53.0 %	75.7 %
223002 Property Rates	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.188	0.188	0.109	0.101	58.0 %	53.8 %	92.8 %
223004 Guard and Security services	0.060	0.060	0.045	0.045	75.0 %	74.3 %	99.1 %
223005 Electricity	0.130	0.130	0.075	0.075	57.7 %	57.7 %	100.0 %
223006 Water	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.000	0.083	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.045	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.350	0.340	0.261	0.195	74.6 %	55.9 %	74.9 %
225204 Monitoring and Supervision of capital work	1.112	1.083	0.762	0.665	68.5 %	59.9 %	87.3 %
226001 Insurances	0.245	0.245	0.183	0.148	74.7 %	60.3 %	80.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.663	0.643	0.354	0.313	53.4 %	47.2 %	88.3 %
227004 Fuel, Lubricants and Oils	0.230	0.230	0.146	0.145	63.2 %	63.0 %	99.7 %
228001 Maintenance-Buildings and Structures	0.073	0.073	0.065	0.030	89.0 %	41.6 %	46.7 %
228002 Maintenance-Transport Equipment	0.180	0.293	0.143	0.111	79.3 %	61.4 %	77.4 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.260	1.260	0.856	0.000	67.9 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.030	0.000	33.3 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	1.850	1.767	0.922	0.000	49.8 %	0.0 %	0.0 %
Total for the Vote	18.943	18.943	13.096	8.322	69.1 %	43.9 %	63.5 %

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	18.943	18.943	13.096	8.322	69.13 %	43.93 %	63.55 %
Sub SubProgramme:01 Environmental Management	18.943	18.943	13.096	8.322	69.13 %	43.93 %	63.5 %
<i>Departments</i>							
001 Environment Compliance	15.693	15.693	11.254	8.291	71.7 %	52.8 %	73.7 %
<i>Development Projects</i>							
1639 Retooling of National Environment Management Authority	3.250	3.250	1.842	0.031	56.7 %	1.0 %	1.7 %
Total for the Vote	18.943	18.943	13.096	8.322	69.1 %	43.9 %	63.5 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:140007 Environment regulation and standards		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2 municipalities in Uganda	These activities will be undertaken in Q4 as has been prioritized	These will be prioritized in Q4
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2 municipalities in Uganda	Activity not funded in Q3	Earmarked for Q4 due to insufficient funds
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2 municipalities in Uganda	Activity not funded in Q3	Earmarked for Q4 due to funding constraints
500compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	During Q3, which refers to the months of January through March 2023, 1,585 ESIA-related documents, including scoping reports, terms of reference, environmental and social impact statements, and project briefings, were submitted in total. Cumulatively July 2022 and March 2023, NEMA received 3,431 (Three thousand four hundred thirty-one) projects for review. This is an increase of 13.76 percent compared to 3,016 projects received by the Authority over the same period. In contrast to the 87 districts covered in the quarter from October to December 2022, the 216 projects approved in Q3 are going to be centered in 74 districts.	Staffing gaps and Motorvehicle gaps led to fewer achievements compared to the targets
15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCPs developed, 1 Public hearing on Oil and Gas facilitated, 1 Public disclosure undertaken, 2 Joint Oil and gas monitoring activities undertaken	One joint Monitoring activity undertaken by Local governments and NEMA staff and the board in the Albertin Graben	OSCPs(Oil Spills Contingency Plans) not undertaken, prioritized in Q4

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
One regulation finalised	To provide the legal framework for a healthy environment by the end of March 2023, three regulations, including those on the management of chemicals, the Environment Protection Force, and the Administrative Penalty Scheme, were created and approved. Regulations for noise and vibration, environmental practitioner behavior and certification, financial tools for charging systems, and standards for environmental and social assessment (ESIA) and environmental auditing are all still being developed.	No variation as targets were exceeded due to support from partners like Oil for Development
15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCP's developed, 1 Public hearing on Oil and Gas facilitated, 1 Public disclosure undertaken, 2 Joint Oil and gas monitoring activities undertaken	One Joint Monitoring Undertaken	OSCP not undertaken, prioritized in Q4
5 court attendances in all courts in Uganda 5 environment offenses prosecuted; 10 Investigations concluded	84 cases that have emerged out of violation of the National Environment Act 2019 and the attendant regulations. NEMA is handling 17 Cases arising from wetland degradation; 29 Cases arising from noise pollutio; 2 Cases arising from personation and forgery; 29Cases arising from commencement of projects without ESIA; 3 Cases arising from poor waste management; 3 Disobedience of lawful order; and 1 Case arising out of air pollution	Court attendances not met due to fleet challenges and staffing gaps at NEMA
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Environment Police Protection Unit (EPPU) supported to undertake 400 operations in all the districts of Uganda	279 were carried out in Q3 (Jan- Mar 2023) compared to 220 operations in Q2. Because environmental management requires ongoing monitoring and education of communities about appropriate environmental conduct, community sensitization has remained high. The Greater Kampala Metropolitan Area (GKMA), which includes the wetlands of Kampala and Wakiso, was where the vast majority of the violators were arrested.	EPPU supported with in the available resources, however a NEMA responsive EPF is key for efficiency and effectiveness in enforcement operations
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
500compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	1209 Compliance inspections undertaken including enforcement operations by the EPF; 700 baseline inspections undertaken	No practioner support services undertaken
50 inspectors trained in Northern region before gazettment	This has not been undertaken due to lack of funds	Lack of funds, earmarked for FY2023-24

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
1 Public disclosure undertaken	Public disclosure to be undertaken in Q4 for the Oil refinery	This is to be undertaken in Q4, if the refinery ESIA is readied
One regulation Developed	Chemicals Management and Noise and Pollution regulations have been developed	Regulations developed, No variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	25,240.640	
221020 Litigation and related expenses	23,032.507	
225202 Environment Impact Assessment for Capital Works	58,660.874	
225204 Monitoring and Supervision of capital work	212,338.991	
227001 Travel inland	46,812.199	
	Total For Budget Output	366,085.211
	Wage Recurrent	0.000
	Non Wage Recurrent	366,085.211
	Arrears	0.000
	AIA	0.000
Budget Output:140008 Environmental governance and partnerships		
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
20 DLGs supported; 1 Regional capacity trainings undertaken; 3Clean Development Mechanism sites inspected; 1 community restoration sensitization undertaken in the year	the Authority's support oversight program for LGs included 17 local governments, both higher and lower local governments, received oversight in the third quarter of FY 2022-2023. In the south-western region, the supervised districts are Masaka, Kyotera, and Rakai; in the central region, Mpigi Town Council and the districts of Gomba, Butambala, and Mpigi; in the eastern region, Ngora, Soroti, Kalaki, and Kaberamaido District Local Governments; and in the north-western region, Luwero, Nakasongola, and Nakaseke Districts. Apac Municipality and Apac District were the mentored local governments in the Northern Region. 151 officials in all (96 males and 55 women) received mentoring or education on various facets of environmental management	Targets met

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040407 Partnerships established		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
1 quarterly report produced	2 quarterly performance reports have been produced and sensitization of MALGS, these include 17 members from MoFPED; UBOS; MWE; NFA; NPA; UWA;UNMA;WCS; Makerere	Soil map not developed yet
1 quarterly report produced	2 quarterly performance reports have been produced and sensitization of MALGS, these include 17 members from MoFPED; UBOS; MWE; NFA; NPA; UWA;UNMA;WCS; Makerere	Soil Map not developed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	25,530.643	
225204 Monitoring and Supervision of capital work	20,967.420	
227001 Travel inland	51,793.549	
228001 Maintenance-Buildings and Structures	9,899.350	
Total For Budget Output		108,190.962
Wage Recurrent		0.000
Non Wage Recurrent		108,190.962
Arrears		0.000
ALA		0.000
Budget Output:140009 Environmental Literacy and Corporate Image		
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
1 partnership undertaken; 1 school greened	Stakeholder engagement was undertaken on the use, management and restoration of degraded sections of Nyacum and Temogo Wetlands in Apac Municipality, Apac District. The areas with intact wetlands are now open with eucalyptus trees, and Temogo wetland almost no longer exists. The technical and community participants demonstrates their involvement: In targeted divisions of Arocha, Nyacum, and Temogo, 28 technical staff members (10 men and 18 women) participated in conversations about managing the environment and ecosystems. A division office team (Clerks, Enforcement officers, environment officer, urban physical planning team, RDC, and the DISO) was among these. Aiming to train school management officials in "greening initiatives and requirements," two educational institutions—Akadot Primary School in Kumi District and Kashebai Primary School in Butebo District—as well as PTA members and students were the focus of this initiative.	Quarterly Targets met



# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
1 partnership undertaken; 1 school greened	Stakeholder engagement was undertaken on the use, management and restoration of degraded sections of Nyacum and Temogo Wetlands in Apac Municipality, Apac District. The areas with intact wetlands are now open with eucalyptus trees, and Temogo wetland almost no longer exists. The technical and community participants demonstrates their involvement: In targeted divisions of Arocha, Nyacum, and Temogo, 28 technical staff members (10 men and 18 women) participated in conversations about managing the environment and ecosystems. A division office team (Clerks, Enforcement officers, environment officer, urban physical planning team, RDC, and the DISO) was among these. Aiming to train school management officials in "greening initiatives and requirements," two educational institutions—Akadot Primary School in Kumi District and Kashebai Primary School in Butebo District—as well as PTA members and students were the focus of this initiative.	Quarterly targets met
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
25 resource centers equipped with information materials ; 20 library books procured; 1 environmental information materials produced	NEMA regional Information resource centers were equipped with various ESIAS for reference purposes and these include for reference by District Local governments	Library books not procured
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
1 partnership undertaken; 1 school greened	2 Schools were greened in preparation of World Environment Day	Partnerships to be undertaken in Q4
1 partnership undertaken; 1 school greened	2 Schools were greened in preparation of World Environment Day, Kololo SSS and Kitante PS	Partnerships to be undertaken in Q4
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	34,700.000	
221002 Workshops, Meetings and Seminars	194.157	
221007 Books, Periodicals & Newspapers	1,657.048	
222001 Information and Communication Technology Services.	28,821.500	
227001 Travel inland	14,517.443	
227004 Fuel, Lubricants and Oils	3,000.000	
228001 Maintenance-Buildings and Structures	5,000.000	
<b>Total For Budget Output</b>		<b>87,890.148</b>

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	87,890.148
	Arrears	0.000
	<i>AIA</i>	0.000

## Budget Output:140010 Environmental Planning, Research, Innovation and Development

### PIAP Output: 06040108 The national state of environment report prepared

#### Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

One NSOER produced	A final validation and technical meeting to wrap up the development of the National State of the Environment Report (NSOER) 2022 was held. The NEMA Board of Directors have received the final draft of NSOER 20-21 for approval before moving forward with layout creation, printing, and publication.	NSOER produced
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### PIAP Output: 06040501 Research and innovations conducted

#### 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

One NSOER produced	one NSOER has been produced.	NSOER timely produced
Strategic Plan reviewed, 1 workplans and budgets produced ,1 research agenda developed	1 Works plan was produced as required by the Public Finance Management Act.	No variations
One NSOER produced	one NSOER has been produced.	This has been produced

#### Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	21,143.873
227001 Travel inland	16,954.946
<b>Total For Budget Output</b>	<b>38,098.819</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,098.819
Arrears	0.000
<i>AIA</i>	0.000

## Budget Output:140011 Institutional Systems and Capacity

### PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

#### Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Quarterly 128 Staff Salaries paid, 128 employer contribution paid, All Staff Gratuity paid, Staff medical cover sent, Capacity building plan developed, Wage performance report prepared, staff appraisal undertaken, Capacity building plan developed	All 130 staff salary has been paid, all gratuity has been scheduled for payment, staff medical cover is ongoing and the contract given to the service provider, enhancement of staff was done.	wewlfare provided for
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# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
1 PDC engagements undertaken, 1 asset verification exercise undertaken	One Asset Verification was undertaken, and 2 PDC engagements undertaken to approve developmen concepts to the Programme Working group and MoFPED	Targets for the quarter achieved
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
1 PDC engagements undertaken, 1 asset verification exercise undertaken	One Asset verification and 2 Project Development Committee meetings for consideration of Concepts	Targets achieved cummulatively
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
1 PDC engagements undertaken, 1 asset verification exercise undertaken	NA	NA
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
1 PDC engagements undertaken, 1 asset verification exercise undertaken	One Assett verification and 2 Project Development Committee meetings for consideration of Concepts	No variation
1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities	Two (02) Technical Working Group meetings of the Policy Committee on Environment (PCE) were held at the NEMA House with representatives of Permanent Secretaries from the various ministries accordingly participating to sensitize participants about the roles and work undertaken by the PCE and also discuss and prepare documents on plastic pollution management, activities that may be permitted in wetlands, and implementation of previous Cabinet decisions relating to vanquished wetlands using the subcommittees established. Furthermore, the Express Penalty Scheme was launched and enforcement kicked off on May 2, 2023, after undertaking public education and awareness campaigns. Six (06) meetings over the course of the third quarter were held. Three (03) field activities were undertaken, these were in the oil and gas operations of Total Energies and CNOOC as well as the production of sugar by Hoima Sugar Limited and the distilling communities in Eastern Uganda.	Facilitations to board and PCE undertaken

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
1 Monitoring and evaluation activities undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Assorted Stationary purchased	1 monitoring fieldwork was undertaken to access the current status of compliance with environmental regulations in selected facilities. One rapid evaluation was undertaken to assess the district support supervision efforts of NEMA in selected DLGs. Reports findings so far show that the district requires funding to enable them to undertake environmental management. All NEMA vehicles are field based on the availability of fuel. The fleet is being repaired. Office stationery was procured.	Targets for the quarter met
10 staff trained, 1 engagement on restructuring undertaken; Staff recruitment exercise undertaken	Restructuring undertaken, 8 staff subscribed to professional bodies, accountants and lawyers	This is underway into Q4
1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities	The NEMA board has been fully facilitated with retainer and meeting allowances; a field activity undertaken	the board retreat is to be undertaken in Q4
1 Quarterly strategic activities undertaken; 6 committees facilitated; procurement operations supported; audit reports produced	Financial and Audit reports have been produced; technical committees of pollution and biodiversity have been facilitated to sit and conduct business. Procurement operations have been facilitated to undertake evaluations and contracts committee engagements	Targets for the quarter met
1 Monitoring and evaluation activities undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Assorted Stationary purchased	one monitoring activity was undertaken. One rapid evaluation was undertaken, with verification of data collection ongoing to generate the report from the selected districts. vehicles were fueled as required and procurement of stationery was undertaken.	Repairs not completed due to finance constraints
1 PDC engagements undertaken, 1 asset verification exercise undertaken	1 PDC engagements undertaken, 1 asset verification exercise undertaken and Asset verification exercise	Targets met for the quarter
1 PDC engagements undertaken, 1 asset verification exercise undertaken	1 PDC engagements undertaken, 1 asset verification exercise undertaken	No variation

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	1,527,861.205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,988.689
211107 Boards, Committees and Council Allowances	116,047.355
212101 Social Security Contributions	152,685.055
221002 Workshops, Meetings and Seminars	2,280.000
221009 Welfare and Entertainment	16,103.002
221011 Printing, Stationery, Photocopying and Binding	13,519.923
221017 Membership dues and Subscription fees.	12,761.378
222001 Information and Communication Technology Services.	15,531.500

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		40,569.549
223003 Rent-Produced Assets-to private entities		71,130.001
223004 Guard and Security services		15,787.738
223005 Electricity		50,000.000
223006 Water		10,000.000
225204 Monitoring and Supervision of capital work		51,922.805
226001 Insurances		9,708.879
227001 Travel inland		3,391.080
227004 Fuel, Lubricants and Oils		60,000.000
228001 Maintenance-Buildings and Structures		3,157.840
228002 Maintenance-Transport Equipment		27,222.201
	Total For Budget Output	2,361,668.200
	Wage Recurrent	1,527,861.205
	Non Wage Recurrent	833,806.995
	Arrears	0.000
	AIA	0.000
	Total For Department	2,961,933.340
	Wage Recurrent	1,527,861.205
	Non Wage Recurrent	1,434,072.135
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Quarterly upgrade of the licensing system in a phased Manner	Final procurement processes for EMLS undertaken	Late fund releases and contract finalisation
PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed		
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		
8 Computers and air quality monitoring equipment procured	2 Computers and docking stations have been procured	Air quality monitoring tools not procured

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority		
PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed		
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		
An Environmental Monitoring and Licensing System part payment undertaken and system acquired	Procurement is on going and contract expected in Q4	Late release of funds led to late finalization of contract processes
5 fleet purchased and air monitoring equipment	Procurement of fleet is under way, delivery not yet effected	absorption was awaiting finalization of supplies, which are expected to complete in Q4
PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
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		
2 fleet purchased and air monitoring equipment	Fleet procurement is still ongoing	Fleet to be completed in Q4 after supply
2 fleet purchased and air monitoring equipment	Fleet procurement is still ongoing	Lack of timely release of funds
An Environmental Monitoring and Licensing System part payment undertaken and system acquired	Procurement of an EMLS is still underway with the contract expected to be signed in Q4	Lack of timely release of funds delayed contract signing
PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Air quality assorted equipment procured	No air quality is prioritised as funds are not fully released by MoFPED	None release of funds will lead to this activity earmarked for FY2023-24
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	24,998.601
	GoU Development	24,998.601
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	24,998.601
	GoU Development	24,998.601
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,986,931.941

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,527,861.205
	Non Wage Recurrent	1,434,072.135
	GoU Development	24,998.601
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Departments			
Department:001 Environment Compliance			
Budget Output:140007 Environment regulation and standards			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda		Prioritized for Quarter 4	
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda		No cumulative report due to lack of funding in Q3.	
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda		No cumulative report due to lack of funding.	
2000compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented		During Q3, which refers to the months of January through March 2023, 1,585 ESIA-related documents, including scoping reports, terms of reference, environmental and social impact statements, and project briefings, were submitted in total. Cumulatively July 2022 and March 2023, NEMA received 3,431 (Three thousand four hundred thirty-one) projects for review. This is an increase of 13.76 percent compared to 3,016 projects received by the Authority over the same period. In contrast to the 87 districts covered in the quarter from October to December 2022, the 216 projects approved in Q3 are going to be centered in 74 districts. During the first three quarters of FY2022/23, a total of 514 facilities were inspected to see how well they complied with environmental laws and standards. The main areas where noncompliance was seen were in emissions and effluent discharges, noise pollution, waste management, and occupational safety and health.	
15 Officer trained in Oil and Gas 4 Tier 2 Oil Spill Contingency Plans OSCPs developed 1 Public hearing on Oil and Gas facilitated 1 Public disclosure undertaken 4 Joint Oil and gas monitoring activities undertaken		20 Officers trained in Strategic Environmental Assessment and One Joint Monitoring Undertaken	



# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
1 regulation developed and 3 regulations finalised		To provide the legal framework for a healthy environment by the end of March 2023, three regulations, including those on the management of chemicals, the Environment Protection Force, and the Administrative Penalty Scheme, were created and approved. Regulations for noise and vibration, environmental practitioner behavior and certification, financial tools for charging systems, and standards for environmental and social assessment (ESIA) and environmental auditing are all still being developed.	
15 Officer trained in Oil and Gas 4 Tier 2 Oil Spill Contingency Plans OSCP's developed 1 Public hearing on Oil and Gas facilitated 1 Public disclosure undertaken 4 Joint Oil and gas monitoring activities undertaken		One Jopint Monitoring undertaken and Strategic Environmental Assessment Undertaken	
20 court attendances in all courts in Uganda 20 environment offenses prosecuted 30 Investigations concluded		84 cases that have emerged out of violation of the National Environment Act 2019 and the attendant regulations. NEMA is handling 17 Cases arising from wetland degradation; 29 Cases arising from noise pollutio; 2 Cases arising from personation and forgery; 29Cases arising from commencement of projects without ESIA; 3 Cases arising from poor waste management; 3 Disobedience of lawful order; and 1 Case arising out of air pollution	
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
Environment Police Protection Unit (EPPU) supported to undertake 1200 operations in all the districts of Uganda		279 were carried out in Q3 (Jan- Mar 2023) compared to 220 operations in Q2. Because environmental management requires ongoing monitoring and education of communities about appropriate environmental conduct, community sensitization has remained high. The Greater Kampala Metropolitan Area (GKMA), which includes the wetlands of Kampala and Wakiso, was where the vast majority of the violators were arrested.	
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
2000compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented		1209 Compliance inspections undertaken including enforcement operations by the EPF; 700 baseline inspections undertaken	
Undertake training of environmental inspectors environmental regulation and enforcement		This has not been undertaken due to lack of funds	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
15 NEMA officers trained 4 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs 1 Public hearing facilitated 1 Public disclosure undertaken	The public disclosure is to be held in Q4	
1 regulation developed and 3 regulations finalised	Chemicals Management and Noise and Pollution regulations have been developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	38,274.895	
221020 Litigation and related expenses	49,214.683	
225202 Environment Impact Assessment for Capital Works	195,484.897	
225204 Monitoring and Supervision of capital work	464,038.019	
227001 Travel inland	89,167.775	
	Total For Budget Output	836,180.269
	Wage Recurrent	0.000
	Non Wage Recurrent	836,180.269
	Arrears	0.000
	AIA	0.000
Budget Output:140008 Environmental governance and partnerships		
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
80 DLGs supported 2 Regional capacity trainings undertaken 12 Clean Development Mechanism sites inspected 4 community restoration sensitization undertaken in the year	: In Q3, the Authority's support oversight program for LGs included 17 local governments, both higher and lower local governments, received oversight in the third quarter of FY 2022-2023. In the south-western region, the supervised districts are Masaka, Kyotera, and Rakai; in the central region, Mpigi Town Council and the districts of Gomba, Butambala, and Mpigi; in the eastern region, Ngora, Soroti, Kalaki, and Kaberamaido District Local Governments; and in the north-western region, Luwero, Nakasongola, and Nakaseke Districts. Apac Municipality and Apac District were the mentored local governments in the Northern Region. 151 officials in all (96 males and 55 women) received mentoring or education on various facets of environmental management	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040407 Partnerships established		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced	2 quarterly performance reports have been produced and sensitization of MALGS, these include 17 members from MoFPED; UBOS; MWE; NFA; NPA; UWA;UNMA;WCS; Makerere	
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced on statistics	2 quarterly performance reports have been produced and sensitization of MALGS, these include 17 members from MoFPED; UBOS; MWE; NFA; NPA; UWA;UNMA;WCS; Makerere	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	58,182.401	
225204 Monitoring and Supervision of capital work	44,945.798	
227001 Travel inland	80,388.526	
228001 Maintenance-Buildings and Structures	9,899.350	
Total For Budget Output		193,416.075
Wage Recurrent		0.000
Non Wage Recurrent		193,416.075
Arrears		0.000
AIA		0.000
Budget Output:140009 Environmental Literacy and Corporate Image		
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
4 partnerships undertaken 2 schools greened	Stakeholder engagement was undertaken on the use, management and restoration of degraded sections of Nyacum and Temogo Wetlands in Apac Municipality, Apac District. The areas with intact wetlands are now open with eucalyptus trees, and Temogo wetland almost no longer exists. The technical and community participants demonstrates their involvement: In targeted divisions of Arocha, Nyacum, and Temogo, 28 technical staff members (10 men and 18 women) participated in conversations about managing the environment and ecosystems. A division office team (Clerks, Enforcement officers, environment officer, urban physical planning team, RDC, and the DISO) was among these. Aiming to train school management officials in "greening initiatives and requirements," two educational institutions—Akadot Primary School in Kumi District and Kashebai Primary School in Butebo District—as well as PTA members and students were the focus of this initiative.	

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
4 partnerships undertaken 2 schools greened in Uganda	Stakeholder engagement was undertaken on the use, management and restoration of degraded sections of Nyacum and Temogo Wetlands in Apac Municipality, Apac District. The areas with intact wetlands are now open with eucalyptus trees, and Temogo wetland almost no longer exists. The technical and community participants demonstrates their involvement: In targeted divisions of Arocha, Nyacum, and Temogo, 28 technical staff members (10 men and 18 women) participated in conversations about managing the environment and ecosystems. A division office team (Clerks, Enforcement officers, environment officer, urban physical planning team, RDC, and the DISO) was among these. Aiming to train school management officials in "greening initiatives and requirements," two educational institutions—Akadot Primary School in Kumi District and Kashebai Primary School in Butebo District—as well as PTA members and students were the focus of this initiative.	
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
100 resource centers equipped with information materials 20 library books procured 2 environmental information materials produced	NEMA regional Information resource centers were equipped with various ESIAS for reference purposes and these include for reference by District Local governments	
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
4 partnerships undertaken 2 schools greened	2 Schools were greened in preparation of World Environment Day	
4 partnerships undertaken 2 schools greened in Uganda	2 Schools were greened in preparation of World Environment Day, Kololo SSS and Kitante PS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		38,700.001
221002 Workshops, Meetings and Seminars		1,499.874
221007 Books, Periodicals & Newspapers		1,657.048
221008 Information and Communication Technology Supplies.		7,182.000
222001 Information and Communication Technology Services.		28,821.500
227001 Travel inland		44,347.503
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		5,000.000
Total For Budget Output		130,207.926
Wage Recurrent		0.000
Non Wage Recurrent		130,207.926

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Arrears		0.000	
AIA		0.000	
Budget Output:140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 06040108 The national state of environment report prepared			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
One (1) National State of Environment Report produced		A final validation and technical meeting to wrap up the development of the National State of the Environment Report (NSOER) 2022 was held. The NEMA Board of Directors have received the final draft of NSOER 20-21 for approval before moving forward with layout creation, printing, and publication.	
PIAP Output: 06040501 Research and innovations conducted			
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			
One (1) National State of Environment Report produced		one NSOER has been produced.	
Strategic Plan reviewed 5 workplans and budgets produced 1 research agenda developed		3 Workplans have been produced since the FY 2022/23.	
One NSOER produced		one NSOER has been produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		44,163.873	
227001 Travel inland		59,554.963	
Total For Budget Output		103,718.836	
Wage Recurrent		0.000	
Non Wage Recurrent		103,718.836	
Arrears		0.000	
AIA		0.000	
Budget Output:140011 Institutional Systems and Capacity			
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
128 Staff Salaries paid 128 Staff NSSF paid All Staff Gratuity paid All staff on medical insurance Enhancement to all staff paid Capacity building plan developed wage performance report prepared staff appraisal undertaken Capacity building plan dev		All 130 staff requirements - welfare has been covered.	

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		One Asset Verification was undertaken, and 2 PDC engagements undertaken to approve developmen concepts to the Programme Working group and MoFPEDNA	
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		One Asset verification and 2 Project Development Committee meetings for consideration of Concepts	
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		NA	
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		One Assett verification and 2 Project Development Committee meetings for consideration of Concepts	
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken		Two (02) Technical Working Group meetings of the Policy Committee on Environment (PCE) were held at the NEMA House with representatives of Permanent Secretaries from the various ministries accordingly participating to sensitize participants about the roles and work undertaken by the PCE and also discuss and prepare documents on plastic pollution management, activities that may be permitted in wetlands, and implementation of previous Cabinet decisions relating to vanquished wetlands using the subcommittees established. Furthermore, the Express Penalty Scheme was launched and enforcement kicked off on May 2, 2023, after undertaking public education and awareness campaigns. Six (06) meetings over the course of the third quarter were held. Three (03) field activities were undertaken, these were in the oil and gas operations of Total Energies and CNOOC as well as the production of sugar by Hoima Sugar Limited and the distilling communities in Eastern Uganda.	

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
4M and E monitoring activities undertaken 2 periodic evaluation reports produced 30 Staff trained in ME 1 impact evaluation studies undertaken NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	1 monitoring fieldwork was undertaken to access the current status of compliance with environmental regulations in selected facilities. One rapid evaluation was undertaken to assess the district support supervision efforts of NEMA in selected DLGs. Reports findings so far show that the district requires funding to enable them to undertake environmental management. All NEMA vehicles are field based on the availability of fuel. The fleet is being repaired. Office stationery was procured.
40 staff trained 6 professional bodies subscribed to 4 engagements on restructuring undertaken 14 staff recruited	Restructuring undertaken, 8 staff subscribed to professional bodies, accountants and lawyers
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken	The NEMA board has been fully facilitated with retainer and meeting allowances; a field activity undertaken NA
2 Trainings undertaken 4 Quarterly strategic activities undertaken 6 committees facilitated 8 procurement operations supported 4 audit reports produced	Financial and Audit reports have been produced; technical committees of pollution and biodiversity have been facilitated to sit and conduct business. Procurement operations have been facilitated to undertake evaluations and contracts committee engagements
4M and E monitoring activities undertaken 2 periodic evaluation reports produced 30 Staff trained in ME 1 impact evaluation studies undertaken NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	one monitoring activity was undertaken. One rapid evaluation was undertaken, with verification of data collection ongoing to generate the report from the selected districts. vehicles were fueled as required and procurement of stationery was undertaken.
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	2 Project Development Committee meetings undertaken and an asset verification exercise undertaken
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	2 PDC meetings undertaken and an asset verification exercise conducted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	4,318,199.984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	609,045.887
211107 Boards, Committees and Council Allowances	526,669.355
212101 Social Security Contributions	462,572.378
221002 Workshops, Meetings and Seminars	2,280.000
221009 Welfare and Entertainment	32,870.463

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		30,264.765
221017 Membership dues and Subscription fees.		23,661.378
222001 Information and Communication Technology Services.		35,331.500
223001 Property Management Expenses		52,959.350
223002 Property Rates		56,000.000
223003 Rent-Produced Assets-to private entities		101,130.000
223004 Guard and Security services		44,605.126
223005 Electricity		75,000.000
223006 Water		15,000.000
225204 Monitoring and Supervision of capital work		156,463.692
226001 Insurances		147,708.879
227001 Travel inland		39,383.974
227004 Fuel, Lubricants and Oils		142,000.000
228001 Maintenance-Buildings and Structures		15,450.347
228002 Maintenance-Transport Equipment		110,511.793
273102 Incapacity, death benefits and funeral expenses		30,000.000
	<b>Total For Budget Output</b>	<b>7,027,108.871</b>
	Wage Recurrent	4,318,199.984
	Non Wage Recurrent	2,708,908.887
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,290,631.977</b>
	Wage Recurrent	4,318,199.984
	Non Wage Recurrent	3,972,431.993
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
An Environment Management and Licensing System in place		Final procurement processes for EMLS undertaken



# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project: 1639 Retooling of National Environment Management Authority</b>		
<b>PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed</b>		
<b>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</b>		
Computers and air quality monitoring equipment procured	2 Computers and docking stations have been procured	NA
An Environmental Monitoring and Licensing System Procured	Procurement is on going and contract expected in Q4	
4 fleet purchased and air monitoring equipment	Procurement of fleet is under way, delivery not yet effected	
<b>PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs</b>		
<b>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</b>		
4 fleet purchased and air monitoring equipment	Fleet procurement is still ongoing	
4 fleet purchased and air monitoring equipment	Fleet procurement is still ongoing	
An Environmental Monitoring and Licensing System Procured	Procurement of an EMLS is still underway with the contract expected to be signed in Q4	
<b>PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
4 Field monitoring and inspection fleet in place	No air quality is prioritised as funds are not fully released by MoFPED	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		31,398.600
<b>Total For Budget Output</b>		<b>31,398.600</b>
GoU Development		31,398.600
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Project</b>		<b>31,398.600</b>
GoU Development		31,398.600
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
<b>GRAND TOTAL</b>		<b>8,322,030.577</b>
Wage Recurrent		4,318,199.984
Non Wage Recurrent		3,972,431.993
GoU Development		31,398.600
External Financing		0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		A/A	0.000

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

## Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
<b>Department:001 Environment Compliance</b>		
<b>Budget Output:140007 Environment regulation and standards</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 5municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 5municipalities in Uganda
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 5municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 5municipalities in Uganda
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 5municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 5municipalities in Uganda
2000compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented	500compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	500compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented
15 Officer trained in Oil and Gas 4 Tier 2 Oil Spill Contingency Plans OSCPS developed 1 Public hearing on Oil and Gas facilitated 1 Public disclosure undertaken 4 Joint Oil and gas monitoring activities undertaken	15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCPS developed, 1 Public hearing on Oil and Gas facilitated, 2 Joint Oil and gas monitoring activities undertaken	15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCPS developed, 1 Public hearing on Oil and Gas facilitated, 2 Joint Oil and gas monitoring activities undertaken
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
1 regulation developed and 3 regulations finalised	NA	NA

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140007 Environment regulation and standards</b>		
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
15 Officer trained in Oil and Gas 4 Tier 2 Oil Spill Contingency Plans OSCP's developed 1 Public hearing on Oil and Gas facilitated 1 Public disclosure undertaken 4 Joint Oil and gas monitoring activities undertaken	15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCP's developed, 1 Public hearing on Oil and Gas facilitated, 2 Joint Oil and gas monitoring activities undertaken	15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCP's developed, 1 Public hearing on Oil and Gas facilitated, 2 Joint Oil and gas monitoring activities undertaken
20 court attendances in all courts in Uganda 20 environment offenses prosecuted 30 Investigations concluded	5 court attendances in all courts in Uganda 5 environment offenses prosecuted; 10 Investigations concluded	5 court attendances in all courts in Uganda 5 environment offenses prosecuted; 10 Investigations concluded
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Environment Police Protection Unit (EPPU) supported to undertake 1200 operations in all the districts of Uganda	Environment Police Protection Unit (EPPU) supported to undertake 400 operations in all the districts of Uganda	Environment Police Protection Unit (EPPU) supported to undertake 400 operations in all the districts of Uganda
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
2000 compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented	500 compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	500 compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented
Undertake training of environmental inspectors environmental regulation and enforcement	50 environmental inspectors trained in Eastern region prior to their gazettment	50 environmental inspectors trained in Eastern region prior to their gazettment
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
15 NEMA officers trained 4 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs 1 Public hearing facilitated 1 Public disclosure undertaken	NEMA officers trained in Oil and gas, 1 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs	NEMA officers trained in Oil and gas, 1 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs
1 regulation developed and 3 regulations finalised	1 regulation developed	1 regulation developed

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140008 Environmental governance and partnerships</b>		
<b>PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
80 DLGs supported 2 Regional capacity trainings undertaken 12 Clean Development Mechanism sites inspected 4 community restoration sensitization undertaken in the year	5 DLGs supported; 1 Regional capacity trainings undertaken; 3 Clean Development Mechanism sites inspected; Community restoration sensitizations undertaken in the year	5 DLGs supported; 1 Regional capacity trainings undertaken; 3 Clean Development Mechanism sites inspected; Community restoration sensitizations undertaken in the year
<b>PIAP Output: 06040407 Partnerships established</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced	1 quarterly report produced	1 quarterly report produced
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced on statistics	1 quarterly report produced	1 quarterly report produced
<b>Budget Output: 140009 Environmental Literacy and Corporate Image</b>		
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
4 partnerships undertaken 2 schools greened	1 partnership undertaken; 1 school greened	1 partnership undertaken; 1 school greened
4 partnerships undertaken 2 schools greened in Uganda	1 partnership undertaken; 1 school greened	1 partnership undertaken; 1 school greened
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
100 resource centers equipped with information materials 20 library books procured 2 environmental information materials produced	25 resource centers equipped with information materials ; 20 library books procured; 1 environmental information materials produced	25 resource centers equipped with information materials ; 20 library books procured; 1 environmental information materials produced
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
4 partnerships undertaken 2 schools greened	1 partnership undertaken; 1 school greened	1 partnership undertaken; 1 school greened
4 partnerships undertaken 2 schools greened in Uganda	1 partnership undertaken; 1 school greened	1 partnership undertaken; 1 school greened

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140010 Environmental Planning, Research, Innovation and Development</b>		
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
One (1) National State of Environment Report produced	NSOER produced and finalised	NSOER produced and finalised
<b>PIAP Output: 06040501 Research and innovations conducted</b>		
<b>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</b>		
One (1) National State of Environment Report produced	NSOER produced and finalised	NSOER produced and finalised
Strategic Plan reviewed 5 workplans and budgets produced 1 research agenda developed	Strategic Plan reviewed and finalized, Annual and quarterly workplan and budget produced	Strategic Plan reviewed and finalized, Annual and quarterly workplan and budget produced
One NSOER produced	One NSOER produced	One NSOER produced
<b>Budget Output: 140011 Institutional Systems and Capacity</b>		
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
128 Staff Salaries paid 128 Staff NSSF paid All Staff Gratuity paid All staff on medical insurance Enhancement to all staff paid Capacity building plan developed wage performance report prepared staff appraisal undertaken Capacity building plan dev	Quarterly 128 Staff Salaries paid, 128 employer contribution paid, All Staff Gratuity paid, Staff medical cover sent, Capacity building plan developed, Wage performance report prepared, staff appraisal undertaken, Capacity building plan developed	NA
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 PDC engagements undertaken,	NA
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 PDC engagements undertaken,	NA
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 PDC engagements undertaken,	NA

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140011 Institutional Systems and Capacity</b>		
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 PDC engagements undertaken,	1 PDC engagements undertaken,
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken	1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities, 1 board retreat undertaken	1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities, 1 board retreat undertaken
4M and E monitoring activities undertaken 2 periodic evaluation reports produced 30 Staff trained in ME 1 impact evaluation studies undertaken 1 NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	1 M&E activity undertaken, 1 periodic evaluation report produced, 15 Staff trained in M&E, 1 impact evaluation studies undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Stationary purchased	1 M&E activity undertaken, 1 periodic evaluation report produced, 15 Staff trained in M&E, 1 impact evaluation studies undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Stationary purchased
40 staff trained 6 professional bodies subscribed to 4 engagements on restructuring undertaken 14 staff recruited	10 staff trained, 1 engagement on restructuring undertaken; Staff recruitment exercise undertaken	10 staff trained, 1 engagement on restructuring undertaken; Staff recruitment exercise undertaken
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken	1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities, 1 board retreat undertaken	1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities, 1 board retreat undertaken
2 Trainings undertaken 4 Quarterly strategic activities undertaken 6 committees facilitated 8 procurement operations supported 4 audit reports produced	1 Training undertaken, 1 Quarterly strategic activities undertaken, 6 committees facilitated, procurement operations supported, audit reports produced	1 Training undertaken, 1 Quarterly strategic activities undertaken, 6 committees facilitated, procurement operations supported, audit reports produced
4M and E monitoring activities undertaken 2 periodic evaluation reports produced 30 Staff trained in ME 1 impact evaluation studies undertaken 1 NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	1 M&E activity undertaken, 1 periodic evaluation report produced, 15 Staff trained in M&E, 1 impact evaluation studies undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Stationary purchased	1 M&E activity undertaken, 1 periodic evaluation report produced, 15 Staff trained in M&E, 1 impact evaluation studies undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Stationary purchased
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 PDC engagements undertaken,	NA
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 PDC engagements undertaken,	NA

VOTE: 150 National Environment Management Authority (NEMA)

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
An Environment Management and Licensing System in place	NA	NA
<b>PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed</b>		
<b>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</b>		
Computers and air qualiyy monitoring equipment procured	Assorted air quality monitoring equipment procured	Assorted air quality monitoring equipment procured
An Environmental Monitoring and Licensing System Procured	An Environmental Monitoring and Licensing System Procured	An Environmental Monitoring and Licensing System Procured
4 fleet purchased and air monitoring equipment	4 fleet purchased and air monitoring equipment	NA
<b>PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs</b>		
<b>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</b>		
4 fleet purchased and air monitoring equipment	4 fleet purchased and air monitoring equipment	4 fleet purchased and air monitoring equipment
4 fleet purchased and air monitoring equipment	4 fleet purchased and air monitoring equipment	NA
An Environmental Monitoring and Licensing System Procured	An Environmental Monitoring and Licensing System Procured	
<b>PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
4 Field monitoring and inspection fleet in place	Air quality assorted equipment inplace	Air quality assorted equipment inplace



VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
114521	Environmental Levies	0.000	0.000
Total		0.000	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>10.406</b>	<b>0.127</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>10.406</i>	<i>0.127</i>
<b>Sub-SubProgramme : 01 Environmental Management</b>	<b>10.406</b>	<b>0.127</b>
<i>Department Budget Estimates</i>		
Department: 001 Environment Compliance	9.029	<b>0.000</b>
<i>Project budget Estimates</i>		
Project: 1639 Retooling of National Environment Management Authority	1.377	<b>0.127</b>
<b>Total for Vote</b>	<b>10.406</b>	<b>0.127</b>

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Promote gender, equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other not mentioned
<b>Issue of Concern:</b>	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	2.000
<b>Performance Indicators:</b>	1. Percentage composition of staff at NEMA(48% female) 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
<b>Actual Expenditure By End Q3</b>	0.09
<b>Performance as of End of Q3</b>	This has been mainly exhibited through equal opportunity presentation of recruitment for both women and men. NEMA has also established regional offices creating equity, these are in Mbale for Eastern Mbarara City for western, Masindi for southern west, Lira in the North; staff (both men and women )have been given opportunities through professional practice trainings and fees
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS.
<b>Issue of Concern:</b>	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	1.000
<b>Performance Indicators:</b>	1. Two (2) HIV/AIDS related talks/trainings 2. Number of staff on Health Insurance , 128
<b>Actual Expenditure By End Q3</b>	0.2
<b>Performance as of End of Q3</b>	Condoms have been supplied to all through dispensing in public places, enrolled 11 NEMA staff on the Health insurance scheme, counsellors and health experts have been provided to equip staff with health living guidance.
<b>Reasons for Variations</b>	Staff utilisation and uptake may be reduced to fear of stigma

## iii) Environment

<b>Objective:</b>	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
<b>Issue of Concern:</b>	Increased encroachment on fragile ecosystems by population and communities in Uganda
<b>Planned Interventions:</b>	Undertake compliance monitoring and enforcement
<b>Budget Allocation (Billion):</b>	2.000
<b>Performance Indicators:</b>	Number of environmental compliance monitoring and enforcement efforts undertaken, 2000
<b>Actual Expenditure By End Q3</b>	8.9

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Performance as of End of Q3	3,431 projects for review Three Regulations were developed and approved, Regulations on management of chemicals, Environment Protection Force and the Administrative Penalty Scheme. 265 complaints were received in the 9 months’ perio A total of 514 facilities were inspected during the three quarters of FY2022/23 to assess their compliance with environmental laws and standards 29 Improvement Notices, 2 Restoration Orders, 3 Stop Orders and 2 Compliance Agreements were issued in the period. MOUs are being signed with higher education institutions to deepen environmental management, enhance innovation and research 5 schools in Hoima City, promoted greening of schools and engaged in public awareness initiatives NEMA undertook to enforcement by implementing administrative fees and fines
Reasons for Variations	In adequate releases affect delivery of objectibves under enviornment

iv) Covid

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):	0.140
Performance Indicators:	1. Number of COVID-19 sensitization engagements 2. Number of sundries purchased for containment and prevention of COVID-19 spread
Actual Expenditure By End Q3	0.1
Performance as of End of Q3	Sundries and Toiletries have been purchased
Reasons for Variations	Delays in fund releases affaect purchases

