

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.722	6.722	6.427	100.0 %	96.0 %	95.6 %
	Non-Wage	8.971	8.971	8.413	96.0 %	93.8 %	98.2 %
Dev.	GoU	3.250	3.250	2.024	62.3 %	62.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.943	18.943	16.864	91.4 %	89.0 %	97.4 %
Total GoU+Ext Fin (MTEF)		18.943	18.943	16.864	91.4 %	89.0 %	97.4 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.943	18.943	16.864	91.4 %	89.0 %	97.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.943	18.943	16.864	91.4 %	89.0 %	97.4 %
Total Vote Budget Excluding Arrears		18.943	18.943	16.864	91.4 %	89.0 %	97.4 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	18.943	18.943	17.317	16.864	91.4 %	89.0 %	97.4%
Sub SubProgramme:01 Environmental Management	18.943	18.943	17.317	16.864	91.4 %	89.0 %	97.4%
Total for the Vote	18.943	18.943	17.317	16.864	91.4 %	89.0 %	97.4 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Environmental Management		
Sub Programme: 01 Environment and Natural Resources Management		
0.157	Bn Shs	Department : 001 Environment Compliance
Reason: These funds had been earmarked for supply of institution tonner , printing paper and headed papers , for which the contractor delayed to submit invoices		
<i>Items</i>		
0.008	UShs	221007 Books, Periodicals & Newspapers
Reason: These funds had been earmarked for purchase of institution printing paper for which the suppliers delayed to provide requisite documentation to effect payments		
0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: These were for purchase of Tonner for which suppliers delayed to submit invoices		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Environmental Management -01 Environment and Natural Resources Management		
0.101	Bn Shs	Department : 001 Environment Compliance
Reason: The UShs.0.10127Bn over expenditure was as a result of a Virement that was approved on the code to cater for accrued Motorvehicle Repair Costs due to a highly Aging Fleet, yet with high field exposure		
<i>Items</i>		
0.101	UShs	228002 Maintenance-Transport Equipment
Reason: The UShs.0.10127Bn over expediture was as a result of a Virement that was approved on the code to cater for accrued Motorvehicle Repair Costs due to a highly Aging Fleet, yet with high field exposure		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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 4
No. of regulations reviewed and passed	Number	4	6
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 4
Number of assessments verifications /monitoring /surveillance	Number	2000	2029
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 4
Number of MEAs engaged	Number	5	5
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 4
No. of annual partners' meetings held.	Number	12	4

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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: 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 4
Number of public education campaigns undertaken	Number	8	12
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Cumulative Number of studies conducted	Number	3	0
Budget Output: 140011 Institutional Systems and Capacity			
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced			
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 4
No. of environmental inspectors trained on environmental regulation and enforcement	Number	50	0
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of districts with air quality monitoring equipment	Number	6	6

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of districts with air quality monitoring equipment	Number	5	6
PIAP Output: 06040410 Vehicle Emission Standards formulated and implemented.			
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 4
Vehicle Emission standards in place	Number	01	1

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Performance highlights for the Quarter

During the fourth quarter (Q4), the National Environment Management Authority (NEMA) made significant strides in the development of regulations, particularly in finalizing the critical frameworks such as the economic instrument. This accomplishment demonstrates the authority's commitment to creating a robust regulatory framework to support environmental sustainability. Additionally, the quarter witnessed a substantial increase in the number of submissions received by the institutions. However, it was noted that certain areas required more focused attention, particularly in streamlining the system's collection for environmental audits.

This is of utmost importance as environmental audits serve as a major source of revenue for the Authority. In June 2023, the Authority enthusiastically celebrated two significant days: World Environment Day (WED) and International Biodiversity Day (IBD)/ these global observances provided a platform to raise awareness about environmental issues and emphasize the importance of biodiversity conservation.

The Authority actively participated in these celebrations, highlighting its dedication to promoting environmental protection and biodiversity conservation. By actively engaging in the development of regulations, enhancing revenue streams, and commemorating importance environment events, NEMA demonstrated its unwavering commitment to safeguarding the environment and promoting sustainable practices.

Variances and Challenges

The releases are not necessarily in accordance with the cash flow plans affecting the procurement of key items and other operations that are planned.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	18.943	18.943	17.317	16.864	91.4 %	89.0 %	97.4 %
Sub SubProgramme:01 Environmental Management	18.943	18.943	17.317	16.864	91.4 %	89.0 %	97.4 %
000003 Facilities and Equipment Management	3.250	3.250	2.025	2.024	62.3 %	62.3 %	100.0 %
140007 Environment regulation and standards	1.456	1.414	1.405	1.376	96.5 %	94.5 %	98.0 %
140008 Environmental governance and partnerships	0.364	0.351	0.304	0.293	83.5 %	80.6 %	96.5 %
140009 Environmental Literacy and Corporate Image	0.360	0.349	0.349	0.318	96.9 %	88.3 %	91.1 %
140010 Environmental Planning, Research, Innovation and Development	0.255	0.242	0.200	0.190	78.4 %	74.4 %	94.9 %
140011 Institutional Systems and Capacity	13.258	13.337	13.034	12.663	98.3 %	95.5 %	97.1 %
Total for the Vote	18.943	18.943	17.317	16.864	91.4 %	89.0 %	97.4 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.722	6.722	6.722	6.427	100.0 %	95.6 %	95.6 %
211104 Employee Gratuity	2.017	2.017	2.017	2.017	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.629	0.621	0.620	0.620	98.6 %	98.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.736	0.736	0.710	0.710	96.5 %	96.4 %	99.9 %
212101 Social Security Contributions	0.672	0.672	0.636	0.634	94.6 %	94.2 %	99.6 %
212102 Medical expenses (Employees)	0.450	0.450	0.395	0.395	87.9 %	87.9 %	100.0 %
221001 Advertising and Public Relations	0.108	0.108	0.108	0.091	100.0 %	83.8 %	83.8 %
221002 Workshops, Meetings and Seminars	0.326	0.301	0.262	0.229	80.2 %	70.1 %	87.4 %
221003 Staff Training	0.080	0.077	0.031	0.031	38.2 %	38.3 %	100.0 %
221004 Recruitment Expenses	0.020	0.020	0.020	0.020	100.0 %	97.5 %	97.5 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.002	100.0 %	16.6 %	16.6 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.043	0.040	72.2 %	67.1 %	92.8 %
221009 Welfare and Entertainment	0.105	0.105	0.105	0.092	100.0 %	87.7 %	87.7 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.075	0.070	100.0 %	93.0 %	93.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.029	99.7 %	97.9 %	98.3 %
221020 Litigation and related expenses	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.140	0.134	0.134	0.122	95.7 %	87.1 %	91.0 %
223001 Property Management Expenses	0.100	0.092	0.092	0.089	92.0 %	88.6 %	96.3 %
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	0.164	0.156	87.2 %	83.0 %	95.2 %
223004 Guard and Security services	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.075	0.075	57.7 %	57.7 %	100.0 %
223006 Water	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.000	0.083	0.083	0.083	0.0 %	0.0 %	99.5 %
225101 Consultancy Services	0.045	0.042	0.005	0.005	11.1 %	11.1 %	100.0 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225202 Environment Impact Assessment for Capital Works	0.350	0.340	0.339	0.336	96.9 %	96.0 %	99.1 %
225204 Monitoring and Supervision of capital work	1.112	1.083	1.042	1.037	93.7 %	93.3 %	99.6 %
226001 Insurances	0.245	0.245	0.245	0.235	100.0 %	95.7 %	95.7 %
227001 Travel inland	0.663	0.643	0.603	0.592	91.0 %	89.2 %	98.1 %
227004 Fuel, Lubricants and Oils	0.230	0.230	0.230	0.230	99.9 %	99.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.073	0.073	0.073	0.063	100.0 %	86.7 %	86.7 %
228002 Maintenance-Transport Equipment	0.180	0.293	0.292	0.281	162.3 %	156.3 %	96.3 %
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	0.956	0.956	75.9 %	75.9 %	100.0 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.030	0.030	33.3 %	33.2 %	99.5 %
312424 Computer databases - Acquisition	1.850	1.767	0.922	0.922	49.8 %	49.8 %	100.0 %
Total for the Vote	18.943	18.943	17.317	16.864	91.4 %	89.0 %	97.4 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	18.943	18.943	17.317	16.864	91.42 %	89.02 %	97.38 %
Sub SubProgramme:01 Environmental Management	18.943	18.943	17.317	16.864	91.42 %	89.02 %	97.4 %
<i>Departments</i>							
001 Environment Compliance	15.693	15.693	15.292	14.840	97.4 %	94.6 %	97.0 %
<i>Development Projects</i>							
1639 Retooling of National Environment Management Authority	3.250	3.250	2.025	2.024	62.3 %	62.3 %	100.0 %
Total for the Vote	18.943	18.943	17.317	16.864	91.4 %	89.0 %	97.4 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Quarter 4: 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 5municipalities in Uganda	12 CDM sites in Mbarara, KABALE, FORTPORTAL, KASESE, ARUA, HOIMA , MASINDI, Mukono, Jinja, Soroti, Mbale and Lira were visited and technical assitance provided in handling waste(Solid and Ewaste)		
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)			
NA	Three Regulations were developed and approved to provide the Legal Framework for a sound environment; these include Regulations on management of chemicals, Environment Protection Force and the Administrative Penalty Scheme. Meanwhile, the development of regulations on noise and vibrations, conduct and certification of Environmental Practitioners, and Economic Instruments for Charge System is still on course.		
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 5municipalities in Uganda	12 CDM sites in Mbarara, KABALE, FORTPORTAL, KASESE, ARUA, HOIMA , MASINDI, Mukono, Jinja, Soroti, Mbale and Lira were visited and technical assitance provided in handling waste(Solid and Ewaste)		Planned output achieved

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
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	<p>NEMA has worked with the PAU and OPM within the Technical working Group in the implementation of the Oil Spills Contingency Plans. The TWG has engaged a local consultant for the development of the Tier 2 OSCP's. IN Collaboration with PAU and the Norwegian government under the SMOGP (Strengthening of Oil and Gas Programme).</p> <p>NEMA has engaged DLGs of Bulisa, Hoima, Kikuube on the development of the OSCP.</p>	Oil refinery ESIA not submitted and thus the public disclosure and public hearing were not undertaken
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 5municipalities in Uganda	12 CDM sites in Mbarara, KABALE, FORTPORTAL, KASESE, ARUA, HOIMA , MASINDI, Mukono, Jinja, Soroti, Mbale and Lira were visited and technical assitance provided in handling waste(Solid and Ewaste)	Planned output achieved
500compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	<p>A total of 4762 submissions related documents to Environment Social Impact Assessment (ESIA) were submitted to NEMA by end of June 2023 as compared to 3565 by end of June FY 2021/22. According to the analysis, there has been an increase of 33.59% observed between FY 2021/22 and FY 2022/23.</p> <p>It has been noticed that in FY 2022/23, environmental audits continued to be submitted totalling 1,552 submissions. Therefore, NEMA must carefully track the NTRs from audits, and also track compliance of facilities in order to generate internal data for investigative environmental monitoring and further analysis to support decision-making using science-based research by the authority.A total of 514 establishments were inspected during the first three-quarters of FY2022/23 to see how well they conformed to environmental laws and standards. Emissions and effluent discharges, noise pollution, waste management, and workplace safety and health were the key areas where non-compliance.</p>	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
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	<p>NEMA has worked with the PAU and OPM within the Technical working Group in the implementation of the Oil Spills Contingency Plans. The TWG has engaged a local consultant for the development of the Tier 2 OSCP's. IN Collaboration with PAU and the Norwegian government under the SMOGP (Strengthening of Oil and Gas Programme).</p> <p>NEMA has engaged DLGs of Bulisa, Hoima, Kikuube on the development of the OSCP.</p>	Public hearing not undertaken since the ESIA for the refinery hasn't been concluded
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NA	To provide the legal framework for a healthy environment by the end of June 2023, three regulations, including those on the management of chemicals, the Environment Protection Force, guidelines for economic instruments, and the Administrative Penalty Scheme, have been reviewed and provided to the Minister at the Minister of Water and Environment (MWE) for assent; and NEMA will be informed if and when it is signed.	Out put achieved
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
5 court attendances in all courts in Uganda 5 environment offenses prosecuted; 10 Investigations concluded	Four new prosecutions cases were filed in Court and 30 existing cases prosecuted in the period. 29 Improvement Notices, 2 Restoration Orders, 3 Stop Orders and 2 Compliance Agreements were issued in the period.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040106 Environment management by Lead Agencies undertaken		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
500compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	2029 ESIA certificates were issued in FY2022-23. Compliance monitoring and enforcement operations were 2057 by both the EPF and technical staff	
50 environmental inspectors trained in Eastern region prior to their gazettelement	Inspector gazettelement is an activity earmarked for FY2023/24	No funds available to undertake the activity. This will be undertaken in FY2023-24
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)		
NEMA officers trained in Oil and gas, 1 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs	<p>NEMA has worked with the PAU and OPM within the Technical working Group in the implementation of the Oil Spills Contingency Plans. The TWG has engaged a local consultant for the development of the Tier 2 OSCP.IN Collaboration with PAU and the Norwegian government under the SMOGP (Strengthening of Oil and Gas Programme).</p> <p>NEMA has engaged DLGs of Bulisa, Hoima, Kikuube on the development of the OSCP.</p>	
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 regulation developed	Three Regulations were developed and approved to provide the Legal Framework for a sound environment; these include Regulations on management of chemicals, Environment Protection Force and the Administrative Penalty Scheme. Meanwhile, the development of regulations on noise and vibrations, conduct and certification of Environmental Practitioners, and Economic Instruments for Charge System is still on course.	Target met

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
Environment Police Protection Unit (EPPU) supported to undertake 400 operations in all the districts of Uganda		The Environment Police Protection Unit (EPPU) surpassed its original goal of 1200 environment inspection, monitoring and enforcement activities. The EPPU achieved 118.33% (1420) of the target	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			21,251.728
221011 Printing, Stationery, Photocopying and Binding			4,996.946
221020 Litigation and related expenses			13,785.317
224004 Beddings, Clothing, Footwear and related Services			5,000.000
225202 Environment Impact Assessment for Capital Works			140,460.542
225204 Monitoring and Supervision of capital work			270,308.013
227001 Travel inland			79,024.045
227004 Fuel, Lubricants and Oils			4,869.101
Total For Budget Output			539,695.692
Wage Recurrent			0.000
Non Wage Recurrent			539,695.692
Arrears			0.000
AIA			0.000
Budget Output:140008 Environmental governance and partnerships			

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
5 DLGs supported; 1 Regional capacity trainings undertaken; 3Clean Development Mechanism sites inspected; Community restoration sensitizations undertaken in the year	one community engagement with the communities residing within the confines of Mabira Forest was conducted in Buikwe District as part of the commemoration of WED 2023. Over 300 supporters of environmental protection and stakeholders joined NEMA. ATC Uganda, the Uganda Wildlife Authority (UWA), the Ministry of Water and Environment (MWE), neighbourhood primary and secondary schools, Caritas Uganda, the Ministry of Energy and Mineral Development (MEMD), TotalEnergies, Shell Uganda, Vivo Energy, Tree Adoption Uganda, Roofings, Stanbic Bank, the Uganda Biodiversity Fund (UBF), the National Association of Professional Environmentalists (UAPE), Africa Tourism, and numerous other supporters of biodiversity were among them. The National Forestry Authority's (NFA) technical assistance, along with the local area leadership, the police, and other stakeholders, helped make the exercise a success	The funds released were not sufficient to carter for the 80 DLGs , more DLGs are to be prioritised in FY23/24
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
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	24 participants from the Ministries and Agencies of Government including NEMA, NPA, UBOS and MOFPED were trained and sensitized on Naturalk Capital Accounting	
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	24 staff from different MALGs were trained on natural capital accounting, principles and the strategies for integration and increased uptake by government	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		23,012.009

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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
221017 Membership dues and Subscription fees.		5,000.000
225204 Monitoring and Supervision of capital work		30,054.202
227001 Travel inland		37,954.500
228001 Maintenance-Buildings and Structures		3,975.345
	Total For Budget Output	99,996.056
	Wage Recurrent	0.000
	Non Wage Recurrent	99,996.056
	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		
1 partnership undertaken; 1 school greened	<p>At the Lira and Muni universities, two partnership meetings were held in order to develop and expand partnerships with higher institutions about environmental management. 14 (males: 9; females: 5) students from Lira University and 15 (males: 14; females: 1) students from other universities attended the sessions in addition to NEMA employees. The meetings' objectives were to create a working relationship through a Memorandum of Understanding, carry out the top administration's pledge to develop an environment management policy to oversee the implementation of all environmental initiatives at the institution and find out what other universities are doing in this area.</p> <p>Two schools—Kasyebai Primary in Butebo District and Akadot Primary in Kumi District—were greened by NEMA. The greening process comprised assessing the area where trees were to be grown and introducing greening to the teachers.</p>	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	5 patnership engagements were undertaken including activities earmarked for WED (World Environment Day) activities and activities to celebrate the International Biodiversity Day. Greening of schools was undertaken including Kitante Hill School, Kololo SS, Nabisunsa Girls SSS	
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		
25 resource centers equipped with information materials ; 20 library books procured; 1 environmental information materials produced	To fulfil its users' informational demands and to expand its collection, the Library purchased 26 publications. Publications obtained included Plants and Society, Science (Int'l Ed), Geology, Physical Introduction to Earth Science (International Edition), The Good Earth, and Environmental Science Other topics include Empowering Women for Promoting Health and Quality of Life, Oil, Gas, and Mining, A Dictionary of Environment and Conservation, Principles of Organizational Behavior, and others.	
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		
1 partnership undertaken; 1 school greened	4 partnership engagements undertaken with different partners including Total Energies, Coca-cola, Ministry of Finance and Planning, NFA for restoration and environment management. 2 greening initiatives were held in comemeration of the World Environment Day and the International day of Biodiversity (IDB). Kitante Hil School, Kololo SSS and Nabisunsa girls were engaged for greening purposes	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
1 partnership undertaken; 1 school greened		4 partnership engagements undertaken with different partners including Total Energies, Coca-cola, Ministry of Finance and Planning, NFA for restoration and environment management. 2 greening initiatives were held in comemeration of the World Environment Day and the International day of Biodiversity (IDB). Kitante Hil School, Kololo SSS and Nabisunsa girls were engaged for greening purposes	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			51,816.104
221002 Workshops, Meetings and Seminars			16,570.514
221011 Printing, Stationery, Photocopying and Binding			4,914.016
222001 Information and Communication Technology Services.			25,178.500
224004 Beddings, Clothing, Footwear and related Services			12,992.000
227001 Travel inland			62,852.327
227004 Fuel, Lubricants and Oils			9,000.000
228001 Maintenance-Buildings and Structures			4,421.400
Total For Budget Output			187,744.861
Wage Recurrent			0.000
Non Wage Recurrent			187,744.861
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)			
NSOER produced and finalised		1 NSOER REPORT produced.	Output achieved

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

NSOER produced and finalised	One National State of Environment report was produced and launched for public dissemination.	
Strategic Plan reviewed and finalized, Annual and quarterly workplan and budget produced	<p>The NEMA FY2023/24 budget was approved at \$41.360 billion. The development component (retooling of NEMA) accounts for US\$9.32 billion of this, while wages account for US\$12.652 billion. This was submitted to MoFPED for approval in a timely manner through the Performance Budgeting System (PBS). To make sure that staff are familiar with the final budget and own it for efficient execution of the same, a finalization interaction with NEMA was further held.</p> <p>The procurement for consultancy to review the strategic plan is ongoing.</p>	
One NSOER produced	The National State of Environment Report for 2022 was finalised with a topic , Harnessing Environment for Sustainable Cities & Resilient Prosperous Communities	

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

Item	Spent
221002 Workshops, Meetings and Seminars	836.127
221011 Printing, Stationery, Photocopying and Binding	19,853.952
227001 Travel inland	60,393.287
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	86,083.366
Wage Recurrent	0.000
Non Wage Recurrent	86,083.366
Arrears	0.000
AIA	0.000

Budget Output:140011 Institutional Systems and Capacity

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
NA	113 staff salaries paid with NSSF, gratuity all paid. All staff medical insurance has been covered. Enhancements were paid. staff appraisal undertaken	
NA	3 Project Development Committee meetings were undertaken to consider staff project concepts and proposals for funding . Including the consideration of Infrastructure Development Project Concept for NEMA that was approved by the Programme Working Group (ENRCCLWM) to the Development Committee of MoFPED	
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
NA	The NEMA FY2023/24 budget was approved at \$41.360 billion. The development component (retooling of NEMA) accounts for US\$9.32 billion of this, while wages account for US\$12.652 billion. This was submitted to MoFPED for approval in a timely manner through the Performance Budgeting System (PBS). To make sure that staff are familiar with the final budget and own it for efficient execution of the same, a finalization interaction with NEMA was further held.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
NA	3 Project Development Committee meetings were undertaken to consider staff project concepts and proposals for funding . Including the consideration of Infrastructure Development Project Concept for NEMA that was approved by the Programme Working Group (ENRCCLWM) to the Development Committee of MoFPED	
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
1 PDC engagements undertaken,	3 Project Development Committee meetings were undertaken to consider staff project concepts and proposals for funding . Including the consideration of Infrastructure Development Project Concept for NEMA that was approved by the Programme Working Group (ENRCCLWM) to the Development Committee of MoFPED The accreditation process was not funded for the FY	
1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities, 1 board retreat undertaken	The retreat included two events: a Board meeting on June 8 and a Corporate Governance seminar for the Board of Directors and Top Management on June 7, 2023. The Directors' Board and the recently appointed Managers were present.	
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	One training of staff on M&E skills was undertaken in Q4. periodic monitoring reports were produced. NEMA vehicles were fueled as required. The NEMA fleet was repaired. stationery purchased.	
10 staff trained, 1 engagement on restructuring undertaken; Staff recruitment exercise undertaken	The restructuring engagement is undertaken and a total of 113 staff have been appointed. More staff are expected to be recruited within the wage [provision of UGX12.652Bn	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities, 1 board retreat undertaken	No PCE meeting was held, however, 11 board committee sittings were done, 2 board meetings with 1 handover event, and 1 retreat facilitated.	NA
1 Training undertaken, 1 Quarterly strategic activities undertaken, 6 committees facilitated, procurement operations supported, audit reports produced	All 4 quarterly monitoring activities were undertaken to establish the activities executed by NEMA staff and projects. Procurement operations were undertaken including contracts committee metings and evaluation meetings and found neccessary. Quarterly audit inspections were undertaken by the internal audit team	
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	One monitoring activity was undertaken, one rapid evaluation study was undertaken, and all NEMA vehicles were fueled as required to implement planned activities. five Fleet and stationery were purchased Approximately 30 staff of NEMA were trained in m&E skills.	
NA	1 asset verification exercise was undertaken. No funds were provided in FY to implement these accreditation meetings. 3 PDC meeting was held.	
NA	3 Project Development Committee meetings were undertaken to consider staff project concepts and proposals for funding . Including the consideration of Infrastructure Development Project Concept for NEMA that was approved by the Programme Working Group (ENRCCLWM) to the Development Committee of MoFPED	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		2,108,930.617
211104 Employee Gratuity		2,016,625.965

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,954.113
211107 Boards, Committees and Council Allowances		183,031.958
212101 Social Security Contributions		170,950.052
212102 Medical expenses (Employees)		395,402.000
221002 Workshops, Meetings and Seminars		22,695.423
221003 Staff Training		30,600.001
221004 Recruitment Expenses		19,504.800
221009 Welfare and Entertainment		59,457.037
221011 Printing, Stationery, Photocopying and Binding		9,715.142
221017 Membership dues and Subscription fees.		720.000
222001 Information and Communication Technology Services.		32,612.783
223001 Property Management Expenses		35,659.141
223003 Rent-Produced Assets-to private entities		55,000.000
223004 Guard and Security services		15,394.000
223006 Water		5,000.000
225101 Consultancy Services		5,000.000
225204 Monitoring and Supervision of capital work		71,536.308
226001 Insurances		86,858.385
227001 Travel inland		38,616.026
227004 Fuel, Lubricants and Oils		66,000.000
228001 Maintenance-Buildings and Structures		24,549.652
228002 Maintenance-Transport Equipment		170,762.867
	Total For Budget Output	5,635,576.270
	Wage Recurrent	2,108,930.617
	Non Wage Recurrent	3,526,645.653
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,549,096.245
	Wage Recurrent	2,108,930.617
	Non Wage Recurrent	4,440,165.628

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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)

NA	An Environment Licensing and management Information System (ELMIS) service provider was contracted for the development of the system, roll out is expected in Q1 of FY2023/24	
----	--	--

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

Assorted air quality monitoring equipment procured	At HQ and regional officer, routine IT support tasks were completed, and 200 workstations received antivirus and software patch updates.	
An Environmental Monitoring and Licensing System Procured	One online environmental monitoring and licensing system has been procured, the consultant has been hired and work has began on upgrading the system.	
NA	Four fleet were purchased.	

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

4 fleet purchased and air monitoring equipment	4 motor vehicles for field monitoring were undertaken	
NA	4 inspection fleet have been purchased/procured	
	The development consultant for the ELMIS has been procured and the system rollout is expected in Q1 of FY2023/24	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1639 Retooling of National Environment Management Authority

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 inplace	4 monitoring fleet were procured	Output met
--	----------------------------------	------------

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,650.000
224010 Protective Gear	82,557.921
312212 Light Vehicles - Acquisition	956,247.663
312221 Light ICT hardware - Acquisition	29,854.555
312424 Computer databases - Acquisition	922,168.999
Total For Budget Output	1,992,479.138
GoU Development	1,992,479.138
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,992,479.138
GoU Development	1,992,479.138
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	8,541,575.383
Wage Recurrent	2,108,930.617
Non Wage Recurrent	4,440,165.628
GoU Development	1,992,479.138
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Quarter 4: 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		12 CDM sites in Mbarara, KABALE, FORTPORTAL, KASESE, ARUA, HOIMA , MASINDI, Mukono, Jinja, Soroti, Mbale and Lira were visited and technical assitance provided in handling waste(Solid and Ewaste)	
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)			
1 regulation developed and 3 regulations finalised		Three Regulations were developed and approved to provide the Legal Framework for a sound environment; these include Regulations on management of chemicals, Environment Protection Force and the Administrative Penalty Scheme. Meanwhile, the development of regulations on noise and vibrations, conduct and certification of Environmental Practitioners, and Economic Instruments for Charge System is still on course.	
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		12 CDM sites in Mbarara, KABALE, FORTPORTAL, KASESE, ARUA, HOIMA , MASINDI, Mukono, Jinja, Soroti, Mbale and Lira were visited and technical assitance provided in handling waste(Solid and Ewaste)	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
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	<p>NEMA has worked with the PAU and OPM within the Technical working Group in the implementation of the Oil Spills Contingency Plans. The TWG has engaged a local consultant for the development of the Tier 2 OSCP's. IN Collaboration with PAU and the Norwegian government under the SMOGP (Strengthening of Oil and Gas Programme).</p> <p>NEMA has engaged DLGs of Bulisa, Hoima, Kikuube on the development of the OSCP.</p>
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	12 CDM sites in Mbarara, KABALE, FORTPORTAL, KASESE, ARUA, HOIMA , MASINDI, Mukono, Jinja, Soroti, Mbale and Lira were visited and technical assistance provided in handling waste(Solid and Ewaste)
2000 compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practitioner support activities implemented	<p>A total of 4762 submissions related documents to Environment Social Impact Assessment (ESIA) were submitted to NEMA by end of June 2023 as compared to 3565 by end of June FY 2021/22. According to the analysis, there has been an increase of 33.59% observed between FY 2021/22 and FY 2022/23.</p> <p>It has been noticed that in FY 2022/23, environmental audits continued to be submitted totalling 1,552 submissions. Therefore, NEMA must carefully track the NTRs from audits, and also track compliance of facilities in order to generate internal data for investigative environmental monitoring and further analysis to support decision-making using science-based research by the authority. A total of 514 establishments were inspected during the first three-quarters of FY2022/23 to see how well they conformed to environmental laws and standards. Emissions and effluent discharges, noise pollution, waste management, and workplace safety and health were the key areas where non-compliance.</p>
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	<p>NEMA has worked with the PAU and OPM within the Technical working Group in the implementation of the Oil Spills Contingency Plans. The TWG has engaged a local consultant for the development of the Tier 2 OSCP's. IN Collaboration with PAU and the Norwegian government under the SMOGP (Strengthening of Oil and Gas Programme).</p> <p>NEMA has engaged DLGs of Bulisa, Hoima, Kikuube on the development of the OSCP.</p>

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
1 regulation developed and 3 regulations finalised		To provide the legal framework for a healthy environment by the end of June 2023, three regulations, including those on the management of chemicals, the Environment Protection Force, guidelines for economic instruments, and the Administrative Penalty Scheme, have been reviewed and provided to the Minister at the Minister of Water and Environment (MWE) for assent; and NEMA will be informed if and when it is signed.	
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
20 court attendances in all courts in Uganda 20 environment offenses prosecuted 30 Investigations concluded		Four new prosecutions cases were filed in Court and 30 existing cases prosecuted in the period. 29 Improvement Notices, 2 Restoration Orders, 3 Stop Orders and 2 Compliance Agreements were issued in the period. 26 civil matters were handled and 21 criminal cases were handled in the FY2022-23	
PIAP Output: 06040106 Environment management by Lead Agencies undertaken			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
2000compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented		2029 ESIA certificates were issued in FY2022-23. Compliance monitoring and enforcement operations were 2057 by both the EPF and technical staff	
Undertake training of environmental inspectors environmental regulation and enforcement		Inspector gazetteement is an activity earmarked for FY2023/24	
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)			
15 NEMA officers trained 4 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs 1 Public hearing facilitated 1 Public disclosure undertaken		NEMA has worked with the PAU and OPM within the Technical working Group in the implementation of the Oil Spills Contingency Plans. The TWG has engaged a local consultant for the development of the Tier 2 OSCPs.IN Collaboration with PAU and the Norwegian government under the SMOGP (Strengthening of Oil and Gas Programme). NEMA has engaged DLGs of Bulisa, Hoima, Kikuube on the development of the OSCP.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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.

1 regulation developed and 3 regulations finalised	Three Regulations were developed and approved to provide the Legal Framework for a sound environment; these include Regulations on management of chemicals, Environment Protection Force and the Administrative Penalty Scheme. Meanwhile, the development of regulations on noise and vibrations, conduct and certification of Environmental Practitioners, and Economic Instruments for Charge System is still on course.
--	---

PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Environment Police Protection Unit (EPPU) supported to undertake 1200 operations in all the districts of Uganda	The Environment Police Protection Unit (EPPU) surpassed its original goal of 1200 environment inspection, monitoring and enforcement activities. The EPPU achieved 118.33% (1420) of the target
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221002 Workshops, Meetings and Seminars	59,526.623
221011 Printing, Stationery, Photocopying and Binding	4,996.946
221020 Litigation and related expenses	63,000.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
225202 Environment Impact Assessment for Capital Works	335,945.439
225204 Monitoring and Supervision of capital work	734,346.032
227001 Travel inland	168,191.820
227004 Fuel, Lubricants and Oils	4,869.101
Total For Budget Output	1,375,875.961
Wage Recurrent	0.000
Non Wage Recurrent	1,375,875.961
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140008 Environmental governance and partnerships

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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	one community engagement with the communities residing within the confines of Mabira Forest was conducted in Buikwe District as part of the commemoration of WED 2023. Over 300 supporters of environmental protection and stakeholders joined NEMA. ATC Uganda, the Uganda Wildlife Authority (UWA), the Ministry of Water and Environment (MWE), neighbourhood primary and secondary schools, Caritas Uganda, the Ministry of Energy and Mineral Development (MEMD), TotalEnergies, Shell Uganda, Vivo Energy, Tree Adoption Uganda, Roofings, Stanbic Bank, the Uganda Biodiversity Fund (UBF), the National Association of Professional Environmentalists (UAPE), Africa Tourism, and numerous other supporters of biodiversity were among them. The National Forestry Authority's (NFA) technical assistance, along with the local area leadership, the police, and other stakeholders, helped make the exercise a success
---	---

PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues

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	24 participants from the Ministries and Agencies of Government including NEMA, NPA, UBOS and MOFPED were trained and sensitized on Natural Capital Accounting
--	---

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 on statistics	24 staff from different MALGs were trained on natural capital accounting, principles and the strategies for integration and increased uptake by government
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221002 Workshops, Meetings and Seminars	81,194.410
221017 Membership dues and Subscription fees.	5,000.000
225204 Monitoring and Supervision of capital work	75,000.000
227001 Travel inland	118,343.026

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228001 Maintenance-Buildings and Structures			13,874.695
	Total For Budget Output		293,412.131
	Wage Recurrent		0.000
	Non Wage Recurrent		293,412.131
	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		At the Lira and Muni universities, two partnership meetings were held in order to develop and expand partnerships with higher institutions about environmental management. 14 (males: 9; females: 5) students from Lira University and 15 (males: 14; females: 1) students from other universities attended the sessions in addition to NEMA employees. The meetings' objectives were to create a working relationship through a Memorandum of Understanding, carry out the top administration's pledge to develop an environment management policy to oversee the implementation of all environmental initiatives at the institution and find out what other universities are doing in this area. Two schools—Kasyebai Primary in Butebo District and Akadot Primary in Kumi District—were greened by NEMA. The greening process comprised assessing the area where trees were to be grown and introducing greening to the teachers.	
4 partnerships undertaken 2 schools greened in Uganda		5 patnership engagements were undertaken including activities earmarked for WED (World Environment Day) activities and activities to celebrate the International Biodiversity Day. Greening of schools was undertaken including Kitante Hill School, Kololo SS, Nabisunsa Girls SSS	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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	To fulfill its users' informational demands and to expand its collection, the Library purchased 26 publications. Publications obtained included Plants and Society, Science (Int'l Ed), Geology, Physical Introduction to Earth Science (International Edition), The Good Earth, and Environmental Science Other topics include Empowering Women for Promoting Health and Quality of Life, Oil, Gas, and Mining, A Dictionary of Environment and Conservation, Principles of Organizational Behavior, and others.
---	---

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	4 partnership engagements undertaken with different partners including Total Energies, Coca-cola, Ministry of Finance and Planning, NFA for restoration and environment management. 2 greening initiatives were held in comemeration of the World Environment Day and the International day of Biodiversity (IDB). Kitante Hill School, Kololo SSS and Nabisunsa girls were engaged for greening purposes
4 partnerships undertaken 2 schools greened in Uganda	4 partnership engagements undertaken with different partners including Total Energies, Coca-cola, Ministry of Finance and Planning, NFA for restoration and environment management. 2 greening initiatives were held in comemeration of the World Environment Day and the International day of Biodiversity (IDB). Kitante Hil School, Kololo SSS and Nabisunsa girls were engaged for greening purposes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
221001 Advertising and Public Relations	90,516.105
221002 Workshops, Meetings and Seminars	18,070.388
221007 Books, Periodicals & Newspapers	1,657.048
221008 Information and Communication Technology Supplies.	7,182.000
221011 Printing, Stationery, Photocopying and Binding	4,914.016

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			54,000.000
224004 Beddings, Clothing, Footwear and related Services			12,992.000
227001 Travel inland			107,199.830
227004 Fuel, Lubricants and Oils			12,000.000
228001 Maintenance-Buildings and Structures			9,421.400
	Total For Budget Output		317,952.787
	Wage Recurrent		0.000
	Non Wage Recurrent		317,952.787
	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		1 NSOER REPORT produced.	
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		The National State of Environment report was completed.	
Strategic Plan reviewed 5 workplans and budgets produced 1 research agenda developed		The procurement for review of the Strategic plan is on track, and the annual work plan is finalised and produced.	
One NSOER produced		The National State of Environment Report for 2022 was finalised with a topic , Harnessing Environment for Sustainable Cities & Resilient Prosperous Communities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			45,000.000
221011 Printing, Stationery, Photocopying and Binding			19,853.952
227001 Travel inland			119,948.250

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			5,000.000
	Total For Budget Output		189,802.202
	Wage Recurrent		0.000
	Non Wage Recurrent		189,802.202
	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		113 staff salaries paid with NSSF, gratuity all paid. All staff medical insurance has been covered. Enhancements were paid. staff appraisal undertaken	
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		3 Project Development Committee meetings were undertaken to consider staff project concepts and proposals for funding . Including the consideration of Infrastructure Development Project Concept for NEMA that was approved by the Programme Working Group (ENRCCLWM) to the Development Committee of MoFPED	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		The NEMA FY2023/24 budget was approved at \$41.360 billion. The development component (retooling of NEMA) accounts for US\$9.32 billion of this, while wages account for US\$12.652 billion. This was submitted to MoFPED for approval in a timely manner through the Performance Budgeting System (PBS). To make sure that staff are familiar with the final budget and own it for efficient execution of the same, a finalization interaction with NEMA was further held.	
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		3 Project Development Committee meetings were undertaken to consider staff project concepts and proposals for funding . Including the consideration of Infrastructure Development Project Concept for NEMA that was approved by the Programme Working Group (ENRCCLWM) to the Development Committee of MoFPED	
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		3 Project Development Committee meetings were undertaken to consider staff project concepts and proposals for funding . Including the consideration of Infrastructure Development Project Concept for NEMA that was approved by the Programme Working Group (ENRCCLWM) to the Development Committee of MoFPED	
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken		The retreat included two events: a Board meeting on June 8 and a Corporate Governance seminar for the Board of Directors and Top Management on June 7, 2023. The Directors' Board and the recently appointed Managers were present.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
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 training of staff on M&E skills was undertaken in Q4 and approximately 20 staff were trained. periodic monitoring reports were produced. NEMA vehicles were fueled as required. The NEMA fleet was repaired stationery purchased.
40 staff trained 6 professional bodies subscribed to 4 engagements on restructuring undertaken 14 staff recruited	The restructuring engagement is undertaken and a total of 113 staff have been appointed. More staff are expected to be recruited within the wage [provision of UGX12.652Bn
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken	No PCE meeting was held by the end of June 2023, however, 11 board committee sittings were done, 2 board meetings with 1 handover event, and 1 retreat facilitated.
2 Trainings undertaken 4 Quarterly strategic activities undertaken 6committees facilitated 8 procurement operations supported 4 audit reports produced	All 4 quarterly monitoring activities were undertaken to establish the activities executed by NEMA staff and projects. Procurement operations were undertaken including contracts committee metings and evaluation meetings and found neccessary. Quarterly audit inspections were undertaken by the internal audit team
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 study was undertaken, and all NEMA vehicles were fueled as required to implement planned activities. five Fleet and stationery were purchased. Approximately 30 staff of NEMA were trained in m&E skills.
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 asset verification exercise was undertaken.No funds were provided in FY to implement these accreditation meetings. 3 PDC meeting was held.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	3 Project Development Committee meetings were undertaken to consider staff project concepts and proposals for funding . Including the consideration of Infrastructure Development Project Concept for NEMA that was approved by the Programme Working Group (ENRCCLWM) to the Development Committee of MoFPED
--	--

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	6,427,130.601
211104 Employee Gratuity	2,016,625.965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,000.000
211107 Boards, Committees and Council Allowances	709,701.313
212101 Social Security Contributions	633,522.430
212102 Medical expenses (Employees)	395,402.000
221002 Workshops, Meetings and Seminars	24,975.423
221003 Staff Training	30,600.001
221004 Recruitment Expenses	19,504.800
221009 Welfare and Entertainment	92,327.500
221011 Printing, Stationery, Photocopying and Binding	39,979.907
221017 Membership dues and Subscription fees.	24,381.378
222001 Information and Communication Technology Services.	67,944.283
223001 Property Management Expenses	88,618.491
223002 Property Rates	56,000.000
223003 Rent-Produced Assets-to private entities	156,130.000
223004 Guard and Security services	59,999.126
223005 Electricity	75,000.000
223006 Water	20,000.000
225101 Consultancy Services	5,000.000
225204 Monitoring and Supervision of capital work	228,000.000
226001 Insurances	234,567.264

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			78,000.000
227004 Fuel, Lubricants and Oils			208,000.000
228001 Maintenance-Buildings and Structures			39,999.999
228002 Maintenance-Transport Equipment			281,274.660
273102 Incapacity, death benefits and funeral expenses			30,000.000
	Total For Budget Output		12,662,685.141
	Wage Recurrent		6,427,130.601
	Non Wage Recurrent		6,235,554.540
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		14,839,728.222
	Wage Recurrent		6,427,130.601
	Non Wage Recurrent		8,412,597.621
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
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)			
An Environment Management and Licensing System in place		An Environment Licensing and management Information System (ELMIS) service provider was contracted for the development of the system, roll out is expected in Q1 of FY2023/24	
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			
Computers and air qualiy monitoring equipment procured		At HQ and regional officer, routine IT support tasks were completed, and 200 workstations received antivirus and software patch updates.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 Procured	One online environmental monitoring and licensing system has been procured, the consultant has been hired and work has begun on upgrading the system.	
4 fleet purchased and air monitoring equipment	Four field monitoring fleet were purchased.	
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		
4 fleet purchased and air monitoring equipment	4 motor vehicles for field monitoring were undertaken	
4 fleet purchased and air monitoring equipment	4 inspection fleet have been purchased/procured	
An Environmental Monitoring and Licensing System Procured	The development consultant for the ELMIS has been procured and the system rollout is expected in Q1 of FY2023/24	
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.		
4 Field monitoring and inspection fleet in place	4 monitoring fleet were procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	33,048.600	
224010 Protective Gear	82,557.921	
312212 Light Vehicles - Acquisition	956,247.663	
312221 Light ICT hardware - Acquisition	29,854.555	
312424 Computer databases - Acquisition	922,168.999	
	Total For Budget Output	2,023,877.738
	GoU Development	2,023,877.738
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,023,877.738

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	GoU Development	2,023,877.738
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		16,863,605.960
	Wage Recurrent	6,427,130.601
	Non Wage Recurrent	8,412,597.621
	GoU Development	2,023,877.738
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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 Q4
114521	Environmental Levies	0.000	11.542
Total		0.000	11.542

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water	10.406	0.000
SubProgramme : 01 Environment and Natural Resources Management	10.406	0.000
Sub-SubProgramme : 01 Environmental Management	10.406	0.000
<i>Department Budget Estimates</i>		
Department: 001 Environment Compliance	9.029	0.000
<i>Project budget Estimates</i>		
Project: 1639 Retooling of National Environment Management Authority	1.377	0.000
Total for Vote	10.406	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender, equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other not mentioned
Issue of Concern:	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
Planned Interventions:	1. Both male and female are encouraged to take up positions in NEMA. 2. Sensitization meetings and training should balance and involve both men and women and in all regions of Uganda
Budget Allocation (Billion):	2.000
Performance Indicators:	1. Percentage composition of staff at NEMA(48% female) 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Both men and women employed in NEMA; Staff enngagements included both male and female participants, activities by NEMA were carried out nation wide for equity
Reasons for Variations	

ii) HIV/AIDS

Objective:	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS.
Issue of Concern:	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions:	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others. 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion):	1.000
Performance Indicators:	1. Two (2) HIV/AIDS related talks/trainings 2. Number of staff on Health Insurance , 128
Actual Expenditure By End Q4	0.49
Performance as of End of Q4	The Organisation organised Health talk shows facilitated by the insurance provider, Prudential , the staff were sensitised on how to look after themselves and not to stigmatise fellow staff once statuses are revelaed. The institution enrllledstaff on the Health cover scheme including 4 immediate beneficiaries less than 21 yeatrs
Reasons for Variations	

iii) Environment

Objective:	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
Issue of Concern:	Increased encroachment on fragile ecosystems by population and communities in Uganda
Planned Interventions:	Undertake compliance monitoring and enforcement

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Budget Allocation (Billion):	2.000
Performance Indicators:	Number of environmental compliance monitoring and enforcement efforts undertaken, 2000
Actual Expenditure By End Q4	17.8
Performance as of End of Q4	Aall staff activities including salary payments, monitoring and inspection activities , assesments were to ensure environment is well managed
Reasons for Variations	

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 Q4	0.15
Performance as of End of Q4	Washing soap and other toiletries provided for all NEMA staff and regional offices
Reasons for Variations	