

VOTE: 150 National Environment Management Authority (NEMA)

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.652	12.652	3.163	1.665	25.0 %	13.0 %	52.6 %
	Non-Wage	19.388	20.318	3.267	1.228	17.0 %	6.3 %	37.6 %
Dev.	GoU	9.320	9.320	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		41.360	42.290	6.430	2.893	15.5 %	7.0 %	45.0 %
Total GoU+Ext Fin (MTEF)		41.360	42.290	6.430	2.893	15.5 %	7.0 %	45.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		41.360	42.290	6.430	2.893	15.5 %	7.0 %	45.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		41.360	42.290	6.430	2.893	15.5 %	7.0 %	45.0 %
Total Vote Budget Excluding Arrears		41.360	42.290	6.430	2.893	15.5 %	7.0 %	45.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	38.360	39.290	6.430	2.893	16.8 %	7.5 %	45.0%
Sub SubProgramme:01 Environmental Management	38.360	39.290	6.430	2.893	16.8 %	7.5 %	45.0%
Programme:08 Sustainable Energy Development	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Environmental Management	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	41.360	42.290	6.430	2.893	15.5 %	7.0 %	45.0 %

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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		
2.039	Bn Shs	Department : 001 Environment Compliance
Reason: The unspent Funds are Majorly,. Salary earmarked for staff with which recruitment was still ongoing, Most staff will be in post by Q2 End, and thus have improved absorption. Gratuity is earmarked for expenditure at the end of Financial year, thus these funds are to absorbed then. Other funds are due to no service and item supplies that were awaiting delivery by the different service providers 0		
<i>Items</i>		
0.949	UShs	211104 Employee Gratuity
Reason: Gratuity is earmarked for expenditure at the end of Financial year, thus these funds are to absorbed then.		
0.120	UShs	221001 Advertising and Public Relations
Reason: Funds under advertising are funds which were awaiting delivery and confirmation of items and issuance of EfRIS invoices in some cases, these will be absorbed in Q2		
0.105	UShs	223003 Rent-Produced Assets-to private entities
Reason: These funds are those which were awaiting delivery and confirmation of items and issuance of EfRIS invoices in some cases, these will be absorbed in Q2		
0.092	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: are funds which were awaiting delivery and confirmation of items and issuance of EfRIS invoices in some cases, these will be absorbed in Q2		
0.079	UShs	221002 Workshops, Meetings and Seminars
Reason: These are awaiting delivery and confirmation of items and issuance of EfRIS invoices in some cases, these will be absorbed in Q2		
0.000	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
Reason: 0 0		
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Environment and social management plan developed	Number	01	00
Number of initiatives implemented	Number	03	01
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of fragile ecosystems protected	Number	05	3
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of cities with air pollution monitoring equipment	Percentage	15%	10%
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 2023/24	Actuals By END Q 1
No. of regulations reviewed and passed	Number	02	01

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
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: 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of cities with operational robust MEL plan	Number	03	01
No. of compliance mointoirng exercises undertaken	Number	1500	193
No.of applications assessed	Number	1000	462
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Environment enforcement strategy in place	Status	01	00
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of capacity building campaigns undertaken	Number	03	01
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Lead Agencies undertaking quarterly reporting	Number	10	4
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of NSOER prepared	Number	01	00

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
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: 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 2023/24	Actuals By END Q 1
Number of assessments verifications /monitoring /surveillance	Number	1000	462
Budget Output: 140008 Environmental governance and partnerships			
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of MEAs attended	Number	01	01
No. of MEAs resolutions implemented nationallly	Number	03	01
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of urban councils and cities trained	Number	50	00
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 2023/24	Actuals By END Q 1
Number of MEAs engaged	Number	01	01
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of strategic partnerships	Number	03	02

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140008 Environmental governance and partnerships			
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 2023/24	Actuals By END Q 1
No. of annual partners' meetings held.	Number	03	02
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of ESD initiatives undertaken	Number	02	01
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of learning materials developed	Number	04	02
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 2023/24	Actuals By END Q 1
Number of public education campaigns undertaken	Number	07	03
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of NSOER prepared	Number	01	00

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
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 2023/24	Actuals By END Q 1
Cumulative Number of studies conducted	Number	02	01
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of environment inspectors trained	Number	100	00
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of environment inspectors trained	Number	100	00
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
percentage increase in the NEF	Percentage	15%	167%

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
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: 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)			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
No. of environment inspectors trained		Number	100
			00
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.			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
No. of environment inspectors trained		Number	100
			00
Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:01 Environmental Management			
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 08030302 EIA recommendations implemented			
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
No. of EIA recommendations implemented		Number	03
			00
No. of SEA undertaken		Number	01
			00

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Performance highlights for the Quarter

NEMA undertook review of 462 ESIA's within the quarter. The Authority carried out 193 environment compliance and audit inspections in the FY2023-24, quarter 1.

The Oil Gas sector being in high production stages, the Authority has undertaken Monitoring and Supervision, and coordination activities for effective management of the environmental aspects of Oil and Gas in the country and particularly the biodiversity Rich Albertine Graben

One regulation (Noise and Vibrations regulations) has been reviewed for finalization in partnership with development partners under the Oil for Development Programme

The Legal department alongside the Environmental Protection Force and the Office of the Director of Public Prosecutions is handling 110 cases that have emerged out of violation of the National Environment Act 2019 and the attendant regulations

The Intelligence unit of the Authority carried out Environmental Crime Intelligence and Information gathering to support enforcement operation and prosecutions. 31 intelligence information gathering undertakings were done on non-compliance to environmental laws, regulations, and standards

The EPF carried out 7 operations ranging from surveillance, intelligence led operations, investigations, providing enforcement related support in noise pollution control, responding to alerts of degradation of wetland/lakeshore, community policing, enforcement of restoration orders, identification of violators of the NEA, 2019 and specifically EIA conditions of approval, and other related non-compliance activities. In total EPF carried out 447 actions

The Authority undertook a partnership Engagement with Jane Goodall Institute and Kikuube District Local Government on effective management and restoration of ecosystems, particularly under the restoration of Kikuube Mixed Land Use Area Project. It also signed a Memorandum of Understanding (MoU) with Makerere University to enhance research network between the two institutions

Variances and Challenges

The major challenge NEMA is facing is lack of Environmental Monitoring Equipment, including fleet. NEMA is also challenged with increasing degradation incidences that require more enforcement capacities, which are lacking due to no recruitment of the Environment Protection Force.

The Inadequate funding also poses challenges to the institution to enable it undertake activities and foster sustainable development

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000057 Social and security safeguards	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	38.360	39.290	6.430	2.892	16.8 %	7.5 %	45.0 %
Sub SubProgramme:01 Environmental Management	38.360	39.290	6.430	2.892	16.8 %	7.5 %	45.0 %
000003 Facilities and Equipment Management	6.820	6.820	0.000	0.000	0.0 %	0.0 %	0.0 %
140007 Environment regulation and standards	2.901	3.781	0.527	0.444	18.2 %	15.3 %	84.3 %
140008 Environmental governance and partnerships	0.940	0.940	0.065	0.034	6.9 %	3.6 %	52.3 %
140009 Environmental Literacy and Corporate Image	2.530	2.530	0.393	0.098	15.5 %	3.9 %	24.9 %
140010 Environmental Planning, Research, Innovation and Development	0.800	0.800	0.098	0.077	12.3 %	9.6 %	78.6 %
140011 Institutional Systems and Capacity	24.368	24.418	5.347	2.239	21.9 %	9.2 %	41.9 %
Programme:08 Sustainable Energy Development	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Environmental Management	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000057 Social and security safeguards	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	41.360	42.290	6.430	2.892	15.5 %	7.0 %	45.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.652	12.652	3.163	1.665	25.0 %	13.2 %	52.6 %
211104 Employee Gratuity	3.796	3.796	0.949	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.650	0.650	0.015	0.000	2.3 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.471	0.471	0.114	0.100	24.2 %	21.2 %	87.7 %
212101 Social Security Contributions	1.265	1.265	0.150	0.112	11.9 %	8.9 %	74.7 %
212102 Medical expenses (Employees)	0.730	0.730	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.690	0.690	0.120	0.000	17.4 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.690	1.690	0.201	0.121	11.9 %	7.2 %	60.2 %
221003 Staff Training	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.200	0.200	0.100	0.039	50.0 %	19.5 %	39.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.010	0.000	33.3 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.250	0.250	0.065	0.000	26.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.230	0.230	0.058	0.021	25.2 %	9.1 %	36.2 %
221011 Printing, Stationery, Photocopying and Binding	0.530	0.530	0.092	0.000	17.4 %	0.0 %	0.0 %
221012 Small Office Equipment	0.140	0.140	0.011	0.000	7.9 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.010	0.010	12.5 %	12.5 %	100.0 %
221020 Litigation and related expenses	0.350	0.375	0.080	0.078	22.9 %	22.3 %	97.5 %
222001 Information and Communication Technology Services.	0.150	0.150	0.025	0.002	16.7 %	1.3 %	8.0 %
223001 Property Management Expenses	0.200	0.200	0.050	0.008	25.0 %	4.0 %	16.0 %
223002 Property Rates	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.350	0.350	0.155	0.050	44.3 %	14.3 %	32.3 %
223004 Guard and Security services	0.055	0.055	0.014	0.014	25.5 %	25.5 %	100.0 %
223005 Electricity	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.005	0.001	16.7 %	3.3 %	20.0 %
224004 Beddings, Clothing, Footwear and related Services	0.235	0.235	0.010	0.000	4.3 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.025	0.025	0.010	0.000	40.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.275	0.275	0.050	0.000	18.2 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.490	0.540	0.085	0.072	17.3 %	14.7 %	84.7 %
225203 Appraisal and Feasibility Studies for Capital Works	0.000	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.613	1.943	0.282	0.241	17.5 %	14.9 %	85.5 %
226001 Insurances	0.422	0.422	0.045	0.000	10.7 %	0.0 %	0.0 %
226002 Licenses	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.350	2.425	0.225	0.200	9.6 %	8.5 %	88.9 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.510	0.680	0.120	0.117	23.5 %	22.9 %	97.5 %
228001 Maintenance-Buildings and Structures	0.350	0.430	0.080	0.008	22.9 %	2.3 %	10.0 %
228002 Maintenance-Transport Equipment	0.410	0.410	0.088	0.022	21.5 %	5.4 %	25.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.020	0.000	28.6 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.030	0.011	50.0 %	18.3 %	36.7 %
282101 Donations	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	2.180	2.180	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	5.660	5.660	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	41.360	42.290	6.432	2.892	15.6 %	7.0 %	45.0 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Environment Compliance	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	38.360	39.290	6.430	2.892	16.76 %	7.54 %	44.98 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Environment Compliance	31.540	32.470	6.430	2.892	20.4 %	9.2 %	45.0 %
<i>Development Projects</i>							
1639 Retooling of National Environment Management Authority	6.820	6.820	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 Sustainable Energy Development	2.500	2.500	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
1639 Retooling of National Environment Management Authority	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	41.360	42.290	6.430	2.892	15.5 %	7.0 %	45.0 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
Departments			
Department:001 Environment Compliance			
Budget Output:000057 Social and security safeguards			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
1. 125 environment monitoring inspections and enforcements undertaken 2. 75 reported environment pollution and degradation incidences undertaken 3. 125 Baseline verification Inspections undertaken 4. 3 joint review of ESIAS conducted 5. 5 LGs Trained	The Authority carried out 193 environment compliance and audit inspections in the FY2023-24, quarter 1. The Oil Gas sector being in high production stages, the Authority has undertaken Monitoring and Supervision, and coordination activities for effective management of the environmental aspects of Oil and Gas in the country and particularly the biodiversity Rich Albertine Grab		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
22 Local governments and Urban Authorities supported in Environment management principles 1 Chemicals inventories undertaken	A meeting was conducted with 11 urban councils to discuss environmental issues including waste management at council level	
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)		
2 regulations reviewed or formulated 1 sensitivity Atlas updated 15 Court attendances undertaken	2 regulations are being reviewed i.e. Noise and vibrations and Express Penalty Regulations. The Authority has been represented in courts of laws and 75 cases have been handled in various courts of laws, 17 Civil court cases against NEMA have been handled.	
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)		
3 EPF Operations supported 75 ESIA's jointly reviewed 165 baseline inspections 64 datasets generated	<p>The EPF carried out 7 operations. The division conducted activities ranging from surveillance, intelligence led operations, investigations, providing enforcement related support in noise pollution control, responding to alerts of degradation of wetland/lakeshore, community policing, enforcement of restoration orders, identification of violators of the NEA, 2019 and specifically EIA conditions of approval, and other related non-compliance activities. In total EPF carried out 447 activities</p> <p>74 ESIA's were jointly reviewed and 62 baseline inspections carried out and 780 projects under review were mapped and maps used by inspection and compliance officers accordingly</p>	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
12 prosecutions undertaken One gazettement of environmental practitioners 50 Environmental Inspectors gazetted	412 nominated officers from eight (8) MDAs and 91 Local Governments have been compiled. Gazettement and training of the nominated officers will be conducted in Quarter 2 FY 2023/24	
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)		
75 environmental pollution and degradation incidences undertaken 50 PPEs procured	The EPF served seven (7) noise pollution warning notices. Additionally 66 applications for management of waste were received and these are awaiting the 34th meeting of the Technical Committee on the control of pollution to be held in the first week of November, 2023. 21 Noise Pollution Inspections were carried out and 14 Noise Pollution Licenses Issued.	
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)		
One strategy in place 1 CEOs meeting held quarterly 2 Lead agency meetings undertaken	Activity is earmarked for Quarter 2	Lead coordination and integration strategy development and Lead Agency meetings are planned in Quarter two. CEO meetings were also not conducted

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)			
1 sensitivity atlas for the EACOP developed 1 sensitivity atlas from the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported 250 planned environment compliance and audit inspections under 50 planned compliance Assistance visits	193 environment compliance and audit inspections were carried out (i.e. 32 Compliance Monitoring Inspections mainly for industrial facilities , 22 EA verification Inspection to inform EA reviews, 93 Impromptu inspection mainly targeting wetlands and 46 Noise Monitoring Inspection for Noise generating sources especially around the Kampala metropolitan Area). Five compliance assistance inspections were carried out, 14 facilities were given compliance assistance and six stakeholders offered compliance assistance		The development of sensitivity Atlas for the EACOP and sensitivity atlas from the Albertine Graben and support of a tier 2 Oil Spill Contingency Plan are planned to be carried out in quarter two
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.			
NA	These are earmarked for Quarter 2		The development of sensitivity Atlas for the EACOP and sensitivity atlas from the Albertine Graben and support of a tier 2 Oil Spill Contingency Plan are planned to be carried out in quarter two
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:			
65 datasets acquired 1 gazzettement undertaken	Spatial Maps for 780 projects under review were generated and used for compliance and inspection monitoring		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			32,873.339
221020 Litigation and related expenses			78,005.450
225202 Environment Impact Assessment for Capital Works			72,057.324

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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	
225204 Monitoring and Supervision of capital work		194,245.849
227001 Travel inland		20,040.511
227004 Fuel, Lubricants and Oils		46,967.000
	Total For Budget Output	444,189.473
	Wage Recurrent	0.000
	Non Wage Recurrent	444,189.473
	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.		
22 Local governments and Urban Authorities supported in environment management principles and practices	A meeting was carried out with 11 representatives from 11 urban councils where key environmental issues were discussed.	
An International or UN body subscribed to	The Authority subscribed to two bodies i.e. CBD (Convention on Biological Diversity) and Minamata. The subscription is partially paid pending payments for other quarters	
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.		
NA	The Authority subscribed to two bodies i.e. CBD (Convention on Biological Diversity) and Minamata. The subscription is partially paid pending payments for other quarters	
NA	The Authority subscribed to two bodies i.e. CBD (Convention on Biological Diversity) and Minamata. The subscription is partially paid pending payments for other quarters	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
An International or UN body subscribed to	Convention on Biodiversity and Minamata partly subscribed to	
One partnership engagement undertaken	NEMA Infrastructure Development Project (IDP) was developed by NEMA Team and a Team from Ministry of Finance Planning and Economic Development, National Planning Authority, and Ministry of Water and Environment. The project was qualified and successfully submitted to the Development Committee of Ministry of Finance for review and consideration	
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.		
NA	NEMA undertook a partnership Engagement with Jane Goodall Institute and Kikuube District Local Government on effective management and restoration of ecosystems, particularly under the restoration of Kikuube Mixed Land Use Area Project	
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
1 Lead Agency Cordination and Management strategy in place 1 CEOs Quarterly Meeting held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management	One meeting with 11 urban councils was carried out in October	Activities for the other result areas are planned for in quarter two
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		13,961.701
221017 Membership dues and Subscription fees.		9,966.567
227001 Travel inland		10,000.000
Total For Budget Output		33,928.268
Wage Recurrent		0.000
Non Wage Recurrent		33,928.268
Arrears		0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
One Education institutions engaged on ESD 4 topical activities undertaken in education institutions	NEMA participated in celebration of World Tourism Day that took place on 27th September,2023 where it facilitated the programme of environment education and environmental literacy in form of quizzes and drama. NEMA used the platform to create awareness on best practices of environment messages and problems associated with environment degradation. The formulated quiz questions focused on different environment aspects to facilitate a multi-level engagement of students in Kampala and Bunyoro region. The message was critical to environment issues on healthy and economic implications on Tourism sector. 23 schools and 4 tertiary institutions participated in the quizzes and drama.	
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		
one audio Visual materials developed 4 Categories of Information Education Communication Materials produced World Environment Day commemorated 1 International and National days celebrated 1 Preventive maintenances undertaken	The Authority has started the process of producing documentaries from schools on environment best practices, UBC is being engaged to develop the documentaries for 10 different schools across the country. The schools selected are located in majority of the regions i.e. One school in Western region (in Mbarara), four schools in Central region (i.e. school in Lwengo, Wakiso, Kampala and Masaka) a school in Karamoja region and three schools in Eastern region (Tororo, and Soroti). A road map for implementation of follow up of post WED/IDB 2023 activities was also developed	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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		
One NEMA Website developed 2 visibility initiatives undertaken 1 awards and recognition engagement undertaken 1 CSR undertaken	The Authority started a procurement process for Signposts of 11 schools where NEMA is implementing greening initiatives. This is aimed at ensuring that NEMA is visible in schools and good environmental practices are observed at school level hence changing the perception of young people towards environment protection. NEMA started countrywide awareness campaign on litter and waste management through radio infomercial, this is being carried out on eight radio stations. The radios are currently running adverts in different languages, the radios include; Capital FM in English, CBS in Luganda, Radio Amani in Madi, Arua One in Lugabara, Kanungu FM and Radio West in Rukiga-Runyankore, Tembo FM in Acholi, and Etop FM in Ateso. The radio stations in Pallisa, Toro, Karamoja have also been identified for engagement. A media tour was carried out in greater Masaka: Lukaya Road Toll Market, and later Masaka City aimed at publicizing the “Yonja Uganda” campaign which saw the two areas cleaned. Sens	The processes of redesigning NEMA website is ongoing, ToRs were developed and the procurement of a consultant is ongoing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		42,604.952
221011 Printing, Stationery, Photocopying and Binding		44.140
227001 Travel inland		55,000.000
	Total For Budget Output	97,649.092
	Wage Recurrent	0.000
	Non Wage Recurrent	97,649.092
	Arrears	0.000
	AIA	0.000
Budget Output:140010 Environmental Planning, Research, Innovation and Development		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
NA	2 Inception and conceptualization workshops were undertaken with stakeholders including the members of the Environment Information Network, EIN, UWA, Academia, MWE, NFA, Climate Change Department, NEMA, NARO, MAAIF. These were to establish the lay out, the stakeholders expected and/or required and establish the focus area and modality of development. The meeting also developed Terms of Reference for a consultant	
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		
A research agenda developed One research agenda disseminated	The research agenda is not yet developed, it is planned to be developed in quarter two, this was pending a substantive Principal Research Officer	
One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	The research and resource mobilisation strategies are planned to be developed in quarter two. The Economic instrument will also be produced in Quarter one. The development of Ministerial Policy statement for FY24/25 will started in quarter three.	
One NSOER report produced 1 Economic Instruments developed	The production of NSOER report is in its inception stage. Internal and Technical Working Group meetings have been conducted where the report production road map was developed.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	31,850.538	
227001 Travel inland	45,252.125	
Total For Budget Output		77,102.663
Wage Recurrent		0.000
Non Wage Recurrent		77,102.663

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

Life and non life insurance undertaken Water and Electricity Utilities paid for 12 months Telecommunications services provided Rent and Ground rates paid for the FY Offices of NEMA including regions maintained	Life and non life insurance was undertaken, Water and Electricity Utilities paid for quarter one. Telecommunications services were provided and NEMA office Rent and Ground rates paid . The regional offices were also sufficiently supported	NA
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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.

25 staff trained 75 Uniforms procured	These are earmarked for procurement and implementation in Q2	Staff uniform procurement is planned in quarter two. Staff trainings and performance reviews are also planned to be carried out in quarter two
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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 project concepts developed Arrears reduced by 50 percent An asset register developed Annual and quarterly Financial reports developed	NEMA Infrastructure Development Project (IDP) was developed by NEMA Team and a Team from Ministry of Finance Planning and Economic Development, National Planning Authority, and Ministry of Water and Environment. The project was qualified and successfully submitted to the Development Committee of Ministry of Finance for review and consideration	Asset register is earmarked at half year, quarter 2
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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.			
Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken	Contract Staff Salaries were paid, staff NSSF contribution and Gratuity paid. Staff Medical insurance and Insurance cover , including GPA, Motor, fire, and all risk were paid as per plan. Board retainer fees were paid, Board Committee meetings facilitated and Board field visits carried out as per plan.	NA	
Quarterly project and activity M&E undertaken Fuel for Vehicles 20 Motor vehicles maintained Stationary procured for the year	NA	NA	
258 NEMA Staff Recruited and deployment undertaken Registry function and delivery of mails undertaken	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,664,643.317
211107 Boards, Committees and Council Allowances			100,490.110
212101 Social Security Contributions			111,533.679
221004 Recruitment Expenses			38,996.301
221009 Welfare and Entertainment			21,229.002
222001 Information and Communication Technology Services.			2,231.201
223001 Property Management Expenses			8,260.119
223003 Rent-Produced Assets-to private entities			49,560.000
223004 Guard and Security services			13,740.000
223006 Water			1,000.000
225204 Monitoring and Supervision of capital work			47,135.000
227001 Travel inland			70,129.645
227004 Fuel, Lubricants and Oils			70,000.000
228001 Maintenance-Buildings and Structures			7,987.540
228002 Maintenance-Transport Equipment			21,945.236
273102 Incapacity, death benefits and funeral expenses			10,600.000
Total For Budget Output			2,239,481.150

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,664,643.317
	Non Wage Recurrent	574,837.833
	Arrears	0.000
	AIA	0.000
	Total For Department	2,892,350.646
	Wage Recurrent	1,664,643.317
	Non Wage Recurrent	1,227,707.329
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1639 Retooling of National Environment Management Authority

Budget Output:000003 Facilities and Equipment Management

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.

01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured	No development funds were allocated in Quarter 1	
2 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release	
A mobile application for NEMA services developed A new server and network accessories 25ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased A time and attendance management system procured attendance	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release	
01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority			
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 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release	No funds allocated in Q1	
A mobile application for NEMA services developed A new server and network accessories 25ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased A time and attendance management system procured attendance	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release	Activities to be implemented in Q2 with development releases	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:01 Environmental Management			
Departments			
N/A			

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000057 Social and security safeguards		
PIAP Output: 08030302 EIA recommendations implemented		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
10 sets of monitoring equipment procured 4 sets of equipment procured EIMLS system procured 20 sets of ICT procured 4 Motorvehicles procured	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,892,350.646
	Wage Recurrent	1,664,643.317
	Non Wage Recurrent	1,227,707.329
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
1. 500 environment monitoring inspections and enforcements undertaken 2. 300 reported environment pollution and degredation incidences undertaken 3. 500 Baseline verification Inspections undertaken 4. 10 joint review of ESIAS conducted 5. 20 LGs Trained		The Authority carried out 193 environment compliance and audit inspections in the FY2023-24, quarter 1. The Oil Gas sector being in high production stages, the Authority has undertaken Monitoring and Supervision, and coordination activities for effective management of the environmental aspects of Oil and Gas in the country and particularly the biodiversity Rich Albertine Grab
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)			
90 Local governments and Urban Authorities supported		A meeting was conducted with 11 urban councils to discuss environmental issues including waste management at council level	
2 Chemicals inventories undertaken			
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)			
2 regulations reviewed or formulated		2 regulations are being reviewed i.e. Noise and vibrations and Express Penalty Regulations. The Authority has been represented in courts of laws and 75 cases have been handled in various courts of laws, 17 Civil court cases against NEMA have been handled.	
1 sensitivity Atlas updated			
60 Court attendances undertaken			
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)			
12 EPF Operations supported		The EPF carried out 7 operations. The division conducted activities ranging from surveillance, intelligence led operations, investigations, providing enforcement related support in noise pollution control, responding to alerts of degradation of wetland/lakeshore, community policing, enforcement of restoration orders, identification of violators of the NEA, 2019 and specifically EIA conditions of approval, and other related non-compliance activities. In total EPF carried out 447 activities	
300 ESIAs jointly reviewed			
700 baseline inspections			
250 datasets generated			
		74 ESIAs were jointly reviewed and 62 baseline inspections carried out and 780 projects under review were mapped and maps used by inspection and compliance officers accordingly	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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)			
50 prosecutions undertaken One gazettement of environmental practitioners 200 Environmental Inspectors gazetted		412 nominated officers from eight (8) MDAs and 91 Local Governments have been compiled. Gazettement and training of the nominated officers will be conducted in Quarter 2 FY 2023/24	
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)			
300 environmental pollution and degradation incidences undertaken 200 PPEs procured		The EPF served seven (7) noise pollution warning notices. Additionally 66 applications for management of waste were received and these are awaiting the 34th meeting of the Technical Committee on the control of pollution to be held in the first week of November, 2023. 21 Noise Pollution Inspections were carried out and 14 Noise Pollution Licenses Issued.	
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)			
A strategy in place CEOs meeting held 2 Lead agency meetings undertaken		Activity is earmarked for Quarter 2	
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)			
1 sensitivity atlas for the EACOP developed 1 sensitivity atlas from the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported 1000 planned environment compliance and audit inspections under 200 planned compliance Assistance visits		193 environment compliance and audit inspections were carried out (i.e. 32 Compliance Monitoring Inspections mainly for industrial facilities , 22 EA verification Inspection to inform EA reviews, 93 Impromptu inspection mainly targeting wetlands and 46 Noise Monitoring Inspection for Noise generating sources especially around the Kampala metropolitan Area). Five compliance assistance inspections were carried out, 14 facilities were given compliance assistance and six stakeholders offered compliance assistance	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 sensitivity atlas for the EACOP developed One (1) sensitivity atlas fro the Albertine GRaben Developed 1 tier 2 Oil Spill Contingency Plan supported	These are earmarked for Quarter 2
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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:

250 datasets acquired 1 gazzettement undertaken	Spatial Maps for 780 projects under review were generated and used for compliance and inspection monitoring
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	32,873.339
221020 Litigation and related expenses	78,005.450
225202 Environment Impact Assessment for Capital Works	72,057.324
225204 Monitoring and Supervision of capital work	194,245.849
227001 Travel inland	20,040.511
227004 Fuel, Lubricants and Oils	46,967.000
Total For Budget Output	444,189.473
Wage Recurrent	0.000
Non Wage Recurrent	444,189.473
Arrears	0.000
ALA	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.

90 Local governments and Urban Authorities supported	A meeting was carried out with 11 representatives from 11 urban councils where key environmental issues were discussed.
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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.			
2 bodies subscribed to		The Authority subscribed to two bodies i.e. CBD (Convention on Biological Diversity) and Minamata. The subscription is partially paid pending payments for other quarters	
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.			
2 bodies subscribed to		The Authority subscribed to two bodies i.e. CBD (Convention on Biological Diversity) and Minamata. The subscription is partially paid pending payments for other quarters	
2 bodies subscribed to		The Authority subscribed to two bodies i.e. CBD (Convention on Biological Diversity) and Minamata. The subscription is partially paid pending payments for other quarters	
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.			
2 Multilateral bodies subscribed to		Convention on Biodiversity and Minamata partly subscribed to	
One partnership engagement undertaken 150 NEMA staff trained 100 planners and staff of MDAs trained		NEMA Infrastructure Development Project (IDP) was developed by NEMA Team and a Team from Ministry of Finance Planning and Economic Development, National Planning Authority, and Ministry of Water and Environment. The project was qualified and successfully submitted to the Development Committee of Ministry of Finance for review and consideration	
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.			
One partnership engagement undertaken		NEMA undertook a partnership Engagement with Jane Goodall Institute and Kikuube District Local Government on effective management and restoration of ecosystems, particularly under the restoration of Kikuube Mixed Land Use Area Project	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

1 lead Agency strategy in place 4 CEOs meetings held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management	One meeting with 11 urban councils was carried out in October
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	13,961.701
221017 Membership dues and Subscription fees.	9,966.567
227001 Travel inland	10,000.000
Total For Budget Output	33,928.268
Wage Recurrent	0.000
Non Wage Recurrent	33,928.268
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 Education institutions engaged on ESD 4 topical activities undertaken in education institutions	NEMA participated in celebration of World Tourism Day that took place on 27th September,2023 where it facilitated the programme of environment education and environmental literacy in form of quizzes and drama. NEMA used the platform to create awareness on best practices of environment messages and problems associated with environment degradation. The formulated quiz questions focused on different environment aspects to facilitate a multi-level engagement of students in Kampala and Bunyoro region. The message was critical to environment issues on healthy and economic implications on Tourism sector. 23 schools and 4 tertiary institutions participated in the quizzes and drama.
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned OutputsCumulative 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

one audio Visual materials developed 4 Categories of Information Education Communication Materials produced WED commemorated 4 International and National days celebrated 2 preventive maintenances undertaken	The Authority has started the process of producing documentaries from schools on environment best practices, UBC is being engaged to develop the documentaries for 10 different schools across the country. The schools selected are located in majority of the regions i.e. One school in Western region (in Mbarara), four schools in Central region (i.e. school in Lwengo, Wakiso, Kampala and Masaka) a school in Karamoja region and three schools in Eastern region (Tororo, and Soroti). A road map for implementation of follow up of post WED/IDB 2023 activities was also developed
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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

One NEMA Website developed 8 visibility initiatives undertaken 1 awards and recognition engagement undertaken 1 CSR undertaken	The Authority started a procurement process for Signposts of 11 schools where NEMA is implementing greening initiatives. This is aimed at ensuring that NEMA is visible in schools and good environmental practices are observed at school level hence changing the perception of young people towards environment protection. NEMA started countrywide awareness campaign on litter and waste management through radio infomercial, this is being carried out on eight radio stations. The radios are currently running adverts in different languages, the radios include; Capital FM in English, CBS in Luganda, Radio Amani in Madi, Arua One in Lugabara, Kanungu FM and Radio West in Rukiga-Runyankore, Tembo FM in Acholi, and Etop FM in Ateso. The radio stations in Pallisa, Toro, Karamoja have also been identified for engagement. A media tour was carried out in greater Masaka: Lukaya Road Toll Market, and later Masaka City aimed at publicizing the “Yonja Uganda” campaign which saw the two areas cleaned. Sens
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	42,604.952
221011 Printing, Stationery, Photocopying and Binding	44.140
227001 Travel inland	55,000.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	97,649.092
		Wage Recurrent	0.000
		Non Wage Recurrent	97,649.092
		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 NSOER report produced		2 Inception and conceptualization workshops were undertaken with stakeholders including the members of the Environment Information Network, EIN, UWA, Academia, MWE, NFA, Climate Change Department, NEMA, NARO, MAAIF. These were to establish the lay out, the stakeholders expected and/or required and establish the focus area and modality of development. The meeting also developed Terms of Reference for a consultant	
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 research agenda in place One research agenda disseminated One National State of Environment Report Developed		The research agenda is not yet developed, it is planned to be developed in quarter two, this was pending a substantive Principal Research Officer	
One research strategy developed One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed		The research and resource mobilisation strategies are planned to be developed in quarter two. The Economic instrument will also be produced in Quarter one. The development of Ministerial Policy statement for FY24/25 will started in quarter three.	
One NSOER report produced 2 Economic Instruments developed		The production of NSOER report is in its inception stage. Internal and Technical Working Group meetings have been conducted where the report production road map was developed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			31,850.538
227001 Travel inland			45,252.125
Total For Budget Output			77,102.663

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	77,102.663
	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)

Life and non life insurance undertaken Utilities paid Telecommunications provided Rena nd Ground rates paid Offices of NEMA including regions maintained	Life and non life insurance was undertaken, Water and Electricity Utilities paid for quarter one. Telecommunications services were provided and NEMA office Rent and Ground rates paid . The regional offices were also sufficiently supported
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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.

100 staff trained 150 Uniforms procured One staff performance review undertaken	These are earmarked for procurement and implementation in Q2
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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.

10 project concepts developed Arrears reduced by 50 percent An asset register developed Financial reports developed	NEMA Infrastructure Development Project (IDP) was developed by NEMA Team and a Team from Ministry of Finance Planning and Economic Development, National Planning Authority, and Ministry of Water and Environment. The project was qualified and successfully submitted to the Development Committee of Ministry of Finance for review and consideration
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken	Contract Staff Salaries were paid, staff NSSF contribution and Gratuity paid. Staff Medical insurance and Insurance cover , including GPA, Motor, fire, and all risk were paid as per plan. Board retainer fees were paid, Board Committee meetings facilitated and Board field visits carried out as per plan.
Quarterly project and activity M&E undertaken Fuel for Vehicles A working fleet of vehicles maintained Stationary purchased	NA
Staff Recruitment and deployment undertaken Registry function and delivery of mails undertaken	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,664,643.317
211107 Boards, Committees and Council Allowances	100,490.110
212101 Social Security Contributions	111,533.679
221004 Recruitment Expenses	38,996.301
221009 Welfare and Entertainment	21,229.002
222001 Information and Communication Technology Services.	2,231.201
223001 Property Management Expenses	8,260.119
223003 Rent-Produced Assets-to private entities	49,560.000
223004 Guard and Security services	13,740.000
223006 Water	1,000.000
225204 Monitoring and Supervision of capital work	47,135.000
227001 Travel inland	70,129.645
227004 Fuel, Lubricants and Oils	70,000.000
228001 Maintenance-Buildings and Structures	7,987.540
228002 Maintenance-Transport Equipment	21,945.236

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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
273102 Incapacity, death benefits and funeral expenses			10,600.000
	Total For Budget Output		2,239,481.150
	Wage Recurrent		1,664,643.317
	Non Wage Recurrent		574,837.833
	Arrears		0.000
	AIA		0.000
	Total For Department		2,892,350.646
	Wage Recurrent		1,664,643.317
	Non Wage Recurrent		1,227,707.329
	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: 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.			
01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	No development funds were allocated in Quarter 1		
4 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release		
A mobile application for NEMA services developed A new server and network accessories 100 ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1639 Retooling of National Environment Management Authority		
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.		
01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release	
4 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken 200 sets of PPEs procured Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release	
A mobile application for NEMA services developed A new server and network accessories 100 ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased	No development funds were allocated in Quarter 1, activities are to be implemented in Q2 with expected development budget release	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Environmental Management		
Departments		
N/A		
Development Projects		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000057 Social and security safeguards		
PIAP Output: 08030302 EIA recommendations implemented		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
10 sets of monitoring equipment procured 4 sets of labaratory equipment procured Licensing System Upgraded 12 sets of ICT equipment procured 4 Motorvehicles procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,892,350.646
	Wage Recurrent	1,664,643.317
	Non Wage Recurrent	1,227,707.329
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:03 Sustainable Petroleum Development					
SubProgramme:01					
Sub SubProgramme:01 Environmental Management					
Departments					
Department:001 Environment Compliance					
Budget Output:000057 Social and security safeguards					
PIAP Output: 03020201 Environment and social management plan developed and implemented					
Programme Intervention: 030202 Develop and implement environmental and social management plan					
1. 500 environment monitoring inspections and enforcements undertaken 2. 300 reported environment pollution and degradation incidences undertaken 3. 500 Baseline verification Inspections undertaken 4. 10 joint review of ESIAS conducted 5. 20 LGs Trained		1. 125 environment monitoring inspections and enforcements undertaken 2. 75 reported environment pollution and degradation incidences undertaken 3. 125 Baseline verification Inspections undertaken 4. 3 joint review of ESIAS conducted 5. 5 LGs Trained		1. 125 environment monitoring inspections and enforcements undertaken 2. 75 reported environment pollution and degradation incidences undertaken 3. 125 Baseline verification Inspections undertaken 4. 3 joint review of ESIAS conducted 5. 5 LGs Trained	
Development Projects					
N/A					
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme:01					
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)					
90 Local governments and Urban Authorities supported 2 Chemicals inventories undertaken		22 Local governments and Urban Authorities supported in Environment management principles 1 Chemicals inventories undertaken		22 Local governments and Urban Authorities supported in Environment management principles 1 Chemicals inventories undertaken	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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)		
2 regulations reviewed or formulated 1 sensitivity Atlas updated 60 Court attendances undertaken	2 regulations reviewed or formulated 1 sensitivity Atlas updated 15 Court attendances undertaken	2 regulations reviewed or formulated 1 sensitivity Atlas updated 15 Court attendances undertaken
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)		
12 EPF Operations supported 300 ESIA's jointly reviewed 700 baseline inspections 250 datasets generated	3 EPF Operations supported 75 ESIA's jointly reviewed 165 baseline inspections 64 datasets generated	3 EPF Operations supported 75 ESIA's jointly reviewed 165 baseline inspections 64 datasets generated
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)		
50 prosecutions undertaken One gazettement of environmental practitioners 200 Environmental Inspectors gazetted	12 prosecutions undertaken One gazettement of environmental practitioners 50 Environmental Inspectors gazetted	12 prosecutions undertaken One gazettement of environmental practitioners 50 Environmental Inspectors gazetted
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)		
300 environmental pollution and degradation incidences undertaken 200 PPEs procured	75 environmental pollution and degradation incidences undertaken 50 PPEs procured	75 environmental pollution and degradation incidences undertaken 50 PPEs procured
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)		
A strategy in place CEOs meeting held 2 Lead agency meetings undertaken	One strategy in place 1 CEOs meeting held quarterly 2 Lead agency meetings undertaken	One strategy in place 1 CEOs meeting held quarterly 2 Lead agency meetings undertaken

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140007 Environment regulation and standards		
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)		
1 sensitivity atleas for the EACOP developed 1 sensitivity atlas from the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported 1000 planned environment compliance and audit inspections under 200 planned compliance Assistance visits	1 sensitivity atleas for the EACOP developed 1 sensitivity atlas from the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported 250 planned environment compliance and audit inspections under 50 planned compliance Assistance visits	1 sensitivity atleas for the EACOP developed 1 sensitivity atlas from the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported 250 planned environment compliance and audit inspections under 50 planned compliance Assistance visits
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 sensitivity atleas for the EACOP developed One (1) sensitivity atlas fro the Albertine GRaben Developed 1 tier 2 Oil Spill Contingency Plan supported	1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported	NA
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:		
250 datasets acquired 1 gazzettelement undertaken	65 datasets acquired 1 gazzettelement undertaken	65 datasets acquired 1 gazzettelement undertaken
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.		
90 Local governments and Urban Authorities supported	22 Local governments and Urban Authorities supported in environment management principles and practices	22 Local governments and Urban Authorities supported in environment management principles and practices
2 bodies subscribed to	An International or UN body subscribed to	An International or UN body subscribed to

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
2 bodies subscribed to	An International or UN body subscribed to	NA
2 bodies subscribed to	An International or UN body subscribed to	NA
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.		
2 Multilateral bodies subscribed to	An International or UN body subscribed to	An International or UN body subscribed to
One partnership engagement undertaken 150 NEMA staff trained 100 planners and staff of MDAs trained	One partnership engagement undertaken	One partnership engagement undertaken
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.		
One partnership engagement undertaken	One partnership engagement undertaken	NA
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
1 lead Agency strategy in place 4 CEOs meetings held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management	1 Lead Agency Cordination and Management strategy in place 1 CEOs Quarterly Meeting held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management	1 Lead Agency Cordination and Management strategy in place 1 CEOs Quarterly Meeting held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management
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 Education institutions engaged on ESD 4 topical activities undertaken in education institutions	One Education institutions engaged on ESD 4 topical activities undertaken in education institutions	One Education institutions engaged on ESD 4 topical activities undertaken in education institutions

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140009 Environmental Literacy and Corporate Image		
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		
one audio Visual materials developed 4 Categories of Information Education Communication Materials produced WED commemorated 4 International and National days celebrated 2 preventive maintenances undertaken	one audio Visual materials developed 4 Categories of Information Education Communication Materials produced World Environment Day commemorated 1 International and National days celebrated 1 Preventive maintenances undertaken	one audio Visual materials developed 4 Categories of Information Education Communication Materials produced World Environment Day commemorated 1 International and National days celebrated 1 Preventive maintenances undertaken
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		
One NEMA Website developed 8 visibility initiatives undertaken 1 awards and recognition engagement undertaken 1 CSR undertaken	One NEMA Website developed 2 visibility initiatives undertaken	One NEMA Website developed 2 visibility initiatives undertaken
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 report produced	One NSOER report produced	NA
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 research agenda in place One research agenda disseminated One National State of Environment Report Developed	A research agenda developed One research agenda disseminated	A research agenda developed One research agenda disseminated
One research strategy developed One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed
One NSOER report produced 2 Economic Instruments developed	One NSOER report produced 1 Economic Instruments developed	One NSOER report produced 1 Economic Instruments developed

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
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)								
Life and non life insurance undertaken Utilities paid Telecommunications provided Rena nd Ground rates paid Offices of NEMA including regions maintained			Life and non life insurance undertaken Water and Electricity Utilities paid for 12 months Telecommunications services provided Rent and Ground rates paid for the FY Offices of NEMA including regions maintained			Life and non life insurance undertaken Water and Electricity Utilities paid for 12 months Telecommunications services provided Rent and Ground rates paid for the FY Offices of NEMA including regions maintained		
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.								
100 staff trained 150 Uniforms procured One staff performance review undertaken			25 staff trained 75 Uniforms procured			25 staff trained 75 Uniforms procured		
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.								
10 project concepts developed Arrears reduced by 50 percent An asset register developed Financial reports developed			2 project concepts developed Arrears reduced by 50 percent An asset register developed Annual and quarterly Financial reports developed			2 project concepts developed Arrears reduced by 50 percent An asset register developed Annual and quarterly Financial reports developed		
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.								
Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken			Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken			Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
Quarterly project and activity M&E undertaken Fuel for Vehicles A working fleet of vehicles maintained Stationary purchased	Quarterly project and activity M&E undertaken Fuel for Vehicles 20 Motor vehicles maintained Stationary procured for the year	Quarterly project and activity M&E undertaken Fuel for Vehicles 20 Motor vehicles maintained Stationary procured for the year
Staff Recruitment and deployment undertaken Registry function and delivery of mails undertaken	258 NEMA Staff Recruited and deployment undertaken Registry function and delivery of mails undertaken	258 NEMA Staff Recruited and deployment undertaken Registry function and delivery of mails undertaken
Develoment Projects		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
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.		
01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured	01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured
4 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken
A mobile application for NEMA services developed A new server and network accessories 100 ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased	A mobile application for NEMA services developed A new server and network accessories 25ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased A time and attendance management system procured attendance	A mobile application for NEMA services developed A new server and network accessories 25ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased A time and attendance management system procured attendance

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
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.		
01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured	01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured
4 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken 200 sets of PPEs procured Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken
A mobile application for NEMA services developed A new server and network accessories 100 ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased	A mobile application for NEMA services developed A new server and network accessories 25ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased A time and attendance management system procured attendance	A mobile application for NEMA services developed A new server and network accessories 25ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased A time and attendance management system procured attendance
Programme:08 Sustainable Energy Development		
SubProgramme:01		
Sub SubProgramme:01 Environmental Management		
Departments		
N/A		
Develoment Projects		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Project:1639 Retooling of National Environment Management Authority								
Budget Output:000057 Social and security safeguards								
PIAP Output: 08030302 EIA recommendations implemented								
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)								
10 sets of monitoring equipment procured 4 sets of laboratory equipment procured Licensing System Upgraded 12 sets of ICT equipment procured 4 Motorvehicles procured			10 sets of monitoring equipment procured 4 sets of equipment procured EIMLS system procured 20 sets of ICT procured 4 Motorvehicles procured			10 sets of monitoring equipment procured 4 sets of equipment procured EIMLS system procured 20 sets of ICT procured 4 Motorvehicles procured		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
114521	Environmental Levies	16.974	3.187
Total		16.974	3.187

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	9.134	0.000
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>9.134</i>	<i>0.000</i>
Sub-SubProgramme : 01 Environmental Management	9.134	0.000
<i>Department Budget Estimates</i>		
Department: 001 Environment Compliance	8.456	0.000
<i>Project budget Estimates</i>		
Project: 1639 Retooling of National Environment Management Authority	0.678	0.000
Total for Vote	9.134	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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
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 between men and women
Budget Allocation (Billion):	0.350
Performance Indicators:	1. Percentage, 45% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
Actual Expenditure By End Q1	2.15
Performance as of End of Q1	Both Males and Femal;es were recruitted into the services of NEMA
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):	0.730
Performance Indicators:	1. Two (2) HIV/AIDS related talks/trainings 2. 213 , Number of staff on Health Insurance
Actual Expenditure By End Q1	0.27
Performance as of End of Q1	
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:	1. Undertake community sensitization exercises 2. Undertake compliance monitoring and enforcement
Budget Allocation (Billion):	2.901

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Performance Indicators:	1. Proportion of degraded catchment area (Ha) restored by location, 30% 2. Number of environmental monitoring , compliance and enforcement efforts undertaken 100
Actual Expenditure By End Q1	1.2
Performance as of End of Q1	Increased enforcement activities , compliance inspections, audit reviews and baseline verifications were enhanced over the period
Reasons for Variations	Increase in environmetal degredation warranted increased expenditures

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 SOPS 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):	0.200
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 Q1	0.09
Performance as of End of Q1	Sanitary conditions were highkly maintained by cleaning, providing soap in washrooms nad sanitizers for the prevention of spreading of COVID-19
Reasons for Variations	