

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

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.652	12.652	6.326	3.809	50.0 %	30.0 %	60.2 %
	Non-Wage	19.388	20.318	11.004	4.217	57.0 %	21.8 %	38.3 %
Dev.	GoU	9.320	9.320	4.660	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>41.360</b>	<b>42.290</b>	<b>21.990</b>	<b>8.026</b>	<b>53.2 %</b>	<b>19.4 %</b>	<b>36.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>41.360</b>	<b>42.290</b>	<b>21.990</b>	<b>8.026</b>	<b>53.2 %</b>	<b>19.4 %</b>	<b>36.5 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>41.360</b>	<b>42.290</b>	<b>21.990</b>	<b>8.026</b>	<b>53.2 %</b>	<b>19.4 %</b>	<b>36.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>41.360</b>	<b>42.290</b>	<b>21.990</b>	<b>8.026</b>	<b>53.2 %</b>	<b>19.4 %</b>	<b>36.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>41.360</b>	<b>42.290</b>	<b>21.990</b>	<b>8.026</b>	<b>53.2 %</b>	<b>19.4 %</b>	<b>36.5 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.120</b>	<b>0.090</b>	<b>24.0 %</b>	<b>18.0 %</b>	<b>74.9%</b>
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.120	0.090	24.0 %	18.0 %	74.9%
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38.360</b>	<b>39.290</b>	<b>20.620</b>	<b>7.937</b>	<b>53.8 %</b>	<b>20.7 %</b>	<b>38.5%</b>
Sub SubProgramme:01 Environmental Management	38.360	39.290	20.620	7.937	53.8 %	20.7 %	38.5%
<b>Programme:08 Sustainable Energy Development</b>	<b>2.500</b>	<b>2.500</b>	<b>1.250</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Environmental Management	2.500	2.500	1.250	0.000	50.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>41.360</b>	<b>42.290</b>	<b>21.990</b>	<b>8.027</b>	<b>53.2 %</b>	<b>19.4 %</b>	<b>36.5 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:01 Environmental Management****Sub Programme: 01 Upstream****0.030** Bn Shs Department : 001 Environment Compliance

Reason: The unspent funds is due to delayed invoicing by service providers and suppliers

*Items***0.027** UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed invoicing by service providers and suppliers

**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Environmental Management****Sub Programme: 01 Environment and Natural Resources Management****6.557** Bn Shs Department : 001 Environment Compliance

Reason: The unspent Gratuity funds is to be paid at Q4.

The unspent funds for workshops, meetings and seminars is due to delayed invoicing, and travel inland unspent funds is due to limited fleet. And on going recruitment processes has also affected absorption of NSSF and salaries budget.

*Items***1.898** UShs 211104 Employee Gratuity

Reason: Gratuity to be paid at Q4

**0.677** UShs 221002 Workshops, Meetings and Seminars

Reason: This is mainly due to delayed invoicing by some service providers

**0.164** UShs 212101 Social Security Contributions

Reason: Ongoing staff recruitment processes

**0.268** UShs 227001 Travel inland

Reason: Inspections/Fieldwork not carried out due to limited fleet

**0.478** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Ongoing staff recruitment process

**3.410** Bn Shs Project : 1639 Retooling of National Environment Management Authority

Reason: The unspent funds is caused by delayed invoicing by some suppliers. And for development projects, procurement processes on going

*Items***2.359** UShs 312424 Computer databases - Acquisition

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Environmental Management****Sub Programme: 01 Environment and Natural Resources Management**

Reason: Procurement processes on going

**0.400** UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement processes on going

**0.373** UShs 312212 Light Vehicles - Acquisition

Reason: Procurement processes on going

**0.100** UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement processes on going

**0.100** UShs 312299 Other Machinery and Equipment- Acquisition

Reason: Procurement processes on going

**Programme:08 Sustainable Energy Development****Sub SubProgramme:01 Environmental Management****Sub Programme: 01 Generation****1.250** Bn Shs Project : 1639 Retooling of National Environment Management Authority

Reason: The procurement processes on going

**Items****0.900** UShs 312212 Light Vehicles - Acquisition

Reason: The procurement processes on going

**0.230** UShs 312424 Computer databases - Acquisition

Reason: The procurement processes on going

**0.120** UShs 312221 Light ICT hardware - Acquisition

Reason: The procurement processes on going

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>			
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Environment and social management plan developed	Number	01	00
Number of initiatives implemented	Number	03	01
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140007 Environment regulation and standards			
<b>PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of fragile ecosystems protected	Number	05	3
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of cities with air pollution monitoring equipment	Percentage	15%	5%
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of regulations reviewed and passed	Number	02	00

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140007 Environment regulation and standards			
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of cities with operational robust MEL plan	Number	03	01
No. of compliance mointoirng exercises undertaken	Number	1500	493
No.of applications assessed	Number	1000	1566
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Environment enforcement strategy in place	Status	01	00
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of capacity building campaigns undertaken	Number	03	02
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of Lead Agencies undertaking quarterly reporting	Number	10	6
<b>PIAP Output: 06040108 The national state of environment report prepared</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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 2**

Number of assessments verifications /monitoring /surveillance

Number

1000

493

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 2**

No. of MEAs attended

Number

01

05

No. of MEAs resolutions implemented nationally

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 2**

No. of urban councils and cities trained

Number

50

80

**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 2**

Number of MEAs engaged

Number

01

5

**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 2**

No. of strategic partnerships

Number

03

05

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
<b>Department:001 Environment Compliance</b>				
Budget Output: 140008 Environmental governance and partnerships				
<b>PIAP Output: 06040407 Partnerships established</b>				
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of annual partners' meetings held.	Number	03	00	
Budget Output: 140009 Environmental Literacy and Corporate Image				
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>				
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of ESD initiatives undertaken	Number	02	02	
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>				
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of learning materials developed	Number	04	03	
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>				
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of public education campaigns undertaken	Number	07	03	
Budget Output: 140010 Environmental Planning, Research, Innovation and Development				
<b>PIAP Output: 06040108 The national state of environment report prepared</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of NSOER prepared	Number	01	00	



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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
<b>Department:001 Environment Compliance</b>				
Budget Output: 140010 Environmental Planning, Research, Innovation and Development				
<b>PIAP Output: 06040501 Research and innovations conducted</b>				
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Cumulative Number of studies conducted	Number	02	00	
Budget Output: 140011 Institutional Systems and Capacity				
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of environment inspectors trained	Number	100	00	
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>				
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of environment inspectors trained	Number	100	00	
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>				
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
percentage increase in the NEF	Percentage	15%	3%	

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
<b>Project:1639 Retooling of National Environment Management Authority</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of environment inspectors trained	Number	100	00	
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>				
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of environment inspectors trained	Number	100	00	
<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:01 Generation				
Sub SubProgramme:01 Environmental Management				
<b>Project:1639 Retooling of National Environment Management Authority</b>				
Budget Output: 000057 Social and security safeguards				
<b>PIAP Output: 08030302 EIA recommendations implemented</b>				
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of EIA recommendations implemented	Number	03	03	
No. of SEA undertaken	Number	01	00	

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## Performance highlights for the Quarter

Parliament appropriated Ugx. 41.360 billion for the FY 2023/2024. The accumulative releases by the end of December 2023 was Ugx 21.990 billion (52% of the budget). The Vote received a supplementary budget of Ugx 0.93 billion during the period increasing the total approved budget to Ugx 42.289 billion. A total of Ugx11.533 billion was spent cumulatively accounting for 52.44% absorption rate.

Five (5) Environmental regulations to enhance the enforcement of the Environment Act, these include, Express Penalty Scheme, ABS Regulations and Policy Proposals and Noise and Vibrations Regulations. Express Penalty Regulations (EPR) based on Economic Charge System Report and Environmental Practitioners Regulation are under review.

40 (16%) EPF staff out of the planned 150 were recruited, EPF actions and enforcement activities led to NTR collection of 174.6M UGX that was collected through fines and other charges. 82 criminal cases that were instituted against environmental offenders mainly from activities that related to wetland degradation, littering and illegal waste disposal, noise pollution, illegal mining, EPF impounded 32 Motor vehicles that were involved in activities that are non-compliant to environment protection. targeting illegal activities done in fragile ecosystems and other environmental violations.

The Authority has developed and is rolling out the Environmental Licensing and Management Information System. A total of 651 TOR for ESIA i.e. 487 new submissions and 164 backlog from the past period. Out of the total documents, 90% were reviewed; A total of 1,031 ESIA reports and PBs were available for review (including 692 new submissions and 337backlog from past period) of which 67% of the reports were reviewed. A total of 1,231 TOR for environment audit documents for projects i.e. 1,052 new submission. 434 inspections visits were carried out which included; baseline inspections,verification Inspections. EPF inspected 155 sites. 110 cases are being prosecuted.

## Variations and Challenges

The Quarter 2 FY2023/24 faced challenges of late service deliveries and good supplies through delays in procurement and the processes thereof. This led to delayed payment of invoices as issued and affected the absorption levels of the institution.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.120</b>	<b>0.090</b>	<b>24.0 %</b>	<b>18.0 %</b>	<b>75.0 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.120</b>	<b>0.090</b>	<b>24.0 %</b>	<b>18.0 %</b>	<b>75.0 %</b>
000057 Social and security safeguards	0.500	0.500	0.120	0.090	24.0 %	18.0 %	75.0 %
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38.360</b>	<b>39.290</b>	<b>20.620</b>	<b>7.937</b>	<b>53.8 %</b>	<b>20.7 %</b>	<b>38.5 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>38.360</b>	<b>39.290</b>	<b>20.620</b>	<b>7.937</b>	<b>53.8 %</b>	<b>20.7 %</b>	<b>38.5 %</b>
000003 Facilities and Equipment Management	6.820	6.820	3.410	0.000	50.0 %	0.0 %	0.0 %
140007 Environment regulation and standards	2.901	3.781	2.436	1.551	84.0 %	53.5 %	63.7 %
140008 Environmental governance and partnerships	0.940	0.940	0.568	0.314	60.4 %	33.4 %	55.3 %
140009 Environmental Literacy and Corporate Image	2.530	2.530	1.355	0.362	53.6 %	14.3 %	26.7 %
140010 Environmental Planning, Research, Innovation and Development	0.800	0.800	0.402	0.304	50.2 %	38.0 %	75.6 %
140011 Institutional Systems and Capacity	24.368	24.418	12.450	5.406	51.1 %	22.2 %	43.4 %
<b>Programme:08 Sustainable Energy Development</b>	<b>2.500</b>	<b>2.500</b>	<b>1.250</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>2.500</b>	<b>2.500</b>	<b>1.250</b>	<b>0.000</b>	<b>50.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000057 Social and security safeguards	2.500	2.500	1.250	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>41.360</b>	<b>42.290</b>	<b>21.990</b>	<b>8.027</b>	<b>53.2 %</b>	<b>19.4 %</b>	<b>36.5 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.652	12.652	6.326	3.809	50.0 %	30.1 %	60.2 %
211104 Employee Gratuity	3.796	3.796	1.898	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.650	0.650	0.485	0.007	74.6 %	1.0 %	1.4 %
211107 Boards, Committees and Council Allowances	0.471	0.471	0.243	0.183	51.6 %	38.9 %	75.4 %
212101 Social Security Contributions	1.265	1.265	0.466	0.302	36.9 %	23.9 %	64.7 %
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	0.345	0.091	50.0 %	13.3 %	26.5 %
221002 Workshops, Meetings and Seminars	1.690	1.690	0.992	0.288	58.7 %	17.0 %	29.0 %
221003 Staff Training	0.240	0.240	0.110	0.014	45.8 %	5.7 %	12.4 %
221004 Recruitment Expenses	0.200	0.200	0.150	0.039	75.0 %	19.5 %	26.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.020	0.002	66.7 %	5.1 %	7.6 %
221008 Information and Communication Technology Supplies.	0.250	0.250	0.183	0.043	73.0 %	17.4 %	23.8 %
221009 Welfare and Entertainment	0.230	0.230	0.118	0.057	51.1 %	24.6 %	48.2 %
221011 Printing, Stationery, Photocopying and Binding	0.530	0.530	0.372	0.085	70.2 %	16.0 %	22.8 %
221012 Small Office Equipment	0.140	0.140	0.066	0.000	47.1 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.080	0.010	100.0 %	12.5 %	12.5 %
221020 Litigation and related expenses	0.350	0.375	0.208	0.154	59.3 %	43.9 %	74.1 %
222001 Information and Communication Technology Services.	0.150	0.150	0.125	0.027	83.3 %	18.0 %	21.5 %
223001 Property Management Expenses	0.200	0.200	0.125	0.039	62.5 %	19.7 %	31.6 %
223002 Property Rates	0.056	0.056	0.056	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.350	0.350	0.267	0.065	76.3 %	18.7 %	24.5 %
223004 Guard and Security services	0.055	0.055	0.027	0.027	50.0 %	50.0 %	100.0 %
223005 Electricity	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.015	0.005	50.0 %	16.7 %	33.3 %
224004 Beddings, Clothing, Footwear and related Services	0.235	0.235	0.085	0.005	36.2 %	2.3 %	6.4 %
224005 Laboratory supplies and services	0.025	0.025	0.018	0.010	70.0 %	39.2 %	56.0 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.275	0.275	0.210	0.021	76.4 %	7.6 %	10.0 %
225202 Environment Impact Assessment for Capital Works	0.490	0.540	0.295	0.220	60.2 %	44.8 %	74.5 %
225203 Appraisal and Feasibility Studies for Capital Works	0.000	0.200	0.200	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.613	1.943	1.066	0.892	66.1 %	55.3 %	83.7 %
226001 Insurances	0.422	0.422	0.262	0.141	62.1 %	33.4 %	53.8 %
226002 Licenses	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	2.350	2.425	1.270	1.002	54.0 %	42.6 %	78.9 %
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	0.390	0.363	76.5 %	71.3 %	93.2 %
228001 Maintenance-Buildings and Structures	0.350	0.430	0.230	0.024	65.7 %	6.7 %	10.2 %
228002 Maintenance-Transport Equipment	0.410	0.410	0.295	0.077	71.8 %	18.7 %	26.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.070	0.014	100.0 %	20.4 %	20.4 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.030	0.011	50.0 %	17.7 %	35.3 %
282101 Donations	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	2.180	2.180	1.273	0.000	58.4 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.520	0.520	0.520	0.000	100.0 %	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	0.078	0.000	97.5 %	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	0.100	0.000	50.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.200	0.200	0.100	0.000	50.0 %	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	2.589	0.000	45.7 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>41.360</b>	<b>42.290</b>	<b>21.990</b>	<b>8.027</b>	<b>53.2 %</b>	<b>19.4 %</b>	<b>36.5 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.120</b>	<b>0.090</b>	<b>24.00 %</b>	<b>17.98 %</b>	<b>74.92 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.120</b>	<b>0.090</b>	<b>24.00 %</b>	<b>17.98 %</b>	<b>74.9 %</b>
<b>Departments</b>							
001 Environment Compliance	0.500	0.500	0.120	0.090	24.0 %	18.0 %	75.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38.360</b>	<b>39.290</b>	<b>20.620</b>	<b>7.937</b>	<b>53.76 %</b>	<b>20.69 %</b>	<b>38.49 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.120</b>	<b>0.090</b>	<b>24.00 %</b>	<b>17.98 %</b>	<b>74.9 %</b>
<b>Departments</b>							
001 Environment Compliance	31.540	32.470	17.210	7.937	54.6 %	25.2 %	46.1 %
<b>Development Projects</b>							
1639 Retooling of National Environment Management Authority	6.820	6.820	3.410	0.000	50.0 %	0.0 %	0.0 %
<b>Programme:08 Sustainable Energy Development</b>	<b>2.500</b>	<b>2.500</b>	<b>1.250</b>	<b>0.000</b>	<b>50.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.120</b>	<b>0.090</b>	<b>24.00 %</b>	<b>17.98 %</b>	<b>74.9 %</b>
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1639 Retooling of National Environment Management Authority	2.500	2.500	1.250	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>41.360</b>	<b>42.290</b>	<b>21.990</b>	<b>8.027</b>	<b>53.2 %</b>	<b>19.4 %</b>	<b>36.5 %</b>

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

Quarter 2

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



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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01 Upstream</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
<b>Department:001 Environment Compliance</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>		
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>		
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	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		3,329.181
225202 Environment Impact Assessment for Capital Works		26,575.984
225204 Monitoring and Supervision of capital work		40,000.000
227001 Travel inland		19,999.713
	<b>Total For Budget Output</b>	<b>89,904.878</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	89,904.878
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>89,904.878</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	89,904.878
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01 Environment and Natural Resources Management</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
<b>Department:001 Environment Compliance</b>		
<b>Budget Output:140007 Environment regulation and standards</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
22 Local governments and Urban Authorities supported in Environment management principles 1 Chemicals inventories undertaken	Trained Environment Officers from 9 cities and Urban Authorities and Technical Officials from 11 District Local Governments on the process of developing City State of the Environment Reports. 30 Lead Agencies were consulted and trained on automation of business processes at NEMA	Production of chemical inventories is planned to be done in Q3
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
2 regulations reviewed or formulated 1 sensitivity Atlas updated 15 Court attendances undertaken	The five target regulations are still under review and drafting. They include; Express Penalty Scheme, Access to Benefit Sharing Regulations and Policy Proposals, Noise and Vibrations Regulations Express Penalty Regulations (EPR) based on Economic Charge System Report and Environmental Practitioners Regulation  Sensitivity atlas for the Albertine Graben was developed.  20 court attendances were undertaken. The court attendances were criminal cases especially wetland degradation, pollution cases etc. and civil cases	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
3 EPF Operations supported 75 ESIAAs jointly reviewed 165 baseline inspections 64 datasets generated	<p>128 EPF operation were supported, these were day and night surveillance activities targeting illegal activities done in fragile ecosystems and other environmental violations. It carried out special operations that targeted restoration of protected ecosystem especially the wetlands.</p> <p>A total of 857 ESIA reports and PBs were available for review . Out of this 904 documents were reviewed, i.e. 64% reviewed, 90% approved and 4% rejected. 88 baseline inspections were carried out</p>	
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
12 prosecutions undertaken One gazettement of environmental practitioners 50 Environmental Inspectors gazetted	<p>40 prosecutions undertaken (21 criminal and 19 civil cases), these were criminal cases that mainly emerged out of violation of the National Environment Act 2019 and the attendant regulations.</p> <p>All practitioners were trained and gazetted</p> <p>The identification and gazettement of environment inspectors is still ongoing. 1033 scrutinized Environment Inspectors have been recorded for gazette (the gazette shall be by titles and institutions)</p>	The process of environment inspectors gazettement will be completed once the approval is received
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
75 environmental pollution and degradation incidences undertaken 50 PPEs procured	<p>22 environmental pollution and degradation incidences were registered and response taken</p> <p>The procurement process for PPEs is ongoing</p>	The procurement process of PPEs is still ongoing

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
	Lead Agency engagements to be undertaken in Q3	These are earmarked for Q3 as responsible staff are in post
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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	An inception meeting for development for EACOP Sensitivity atlas was held and discussion made on how to be managed. On the other hand Sensitivity atlas for Albertine Graben is also still under development, collected data is being reviewed.  NEMA supported HOIMA district stakeholder to develop 1 tier 2 Oil Spill Contingency Plan.  Conducted 58 environment compliance and audit inspections including compliance Assistance visits	The development of sensitivity atlases for EACOP and Albertine Graben has delayed because of needs to validate the collected data
One strategy in place 1 CEOs meeting held quarterly 2 Lead agency meetings undertaken	The Lead Agency coordination strategy is under review  Quarterly meetings with MDA and Lead Agencies were not conducted	The Lead Agency Coordination strategy is expected to layout the modalities of conducting meetings with MDA and Lead Agencies stakeholders.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported	An inception meeting for development for EACOP Sensitivity atlas was held and discussion made on how to be managed. On the other hand Sensitivity atlas for Albertine Graben is also still under development, collected data is being reviewed.  NEMA supported HOIMA district stakeholder to develop 1 tier 2 Oil Spill Contingency Plan.	The development of sensitivity atlases for EACOP and Albertine Graben has delayed because of needs to validate the collected data
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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:**

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

Item	Spent
221001 Advertising and Public Relations	4,986.102
221002 Workshops, Meetings and Seminars	6,627.562
221011 Printing, Stationery, Photocopying and Binding	4,749.500
221020 Litigation and related expenses	75,656.385
224005 Laboratory supplies and services	9,800.000
225202 Environment Impact Assessment for Capital Works	121,728.878
225204 Monitoring and Supervision of capital work	603,341.576
227001 Travel inland	134,727.914
227004 Fuel, Lubricants and Oils	146,477.700
<b>Total For Budget Output</b>	<b>1,108,095.617</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,108,095.617
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140008 Environmental governance and partnerships**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
An International or UN body subscribed to	None	
<b>PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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	
<b>PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
An International or UN body subscribed to	Convention on Biodiversity and Minamata partly subscribed to	
One partnership engagement undertaken	The Authority had several partnership engagement with strategic partners eg, Makerere university, GIZ, PSFU and Busitema University.	
<b>PIAP Output: 06040407 Partnerships established</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
One partnership engagement undertaken	The Authority had several partnership engagement with strategic partners eg, Makerere university, GIZ, PSFU and Busitema University.	
<b>PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>		
<b>Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.</b>		
22 Local governments and Urban Authorities supported in environment management principles and practices	Trained Environment Officers from 9 cities and Urban Authorities and Technical Officials from 11 District Local Governments on the process of developing City State of the Environment Reports. 30 Lead Agencies were consulted and trained on automation of business processes at NEMA	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Coordination and Management strategy in place 1 CEOs Quarterly Meeting held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management	The Lead Agency Coordination and Management strategy is in place and under review Quarterly meeting with Lead Agencies and CEOs of MDAs have not been carried out	The reviewed Lead Agency Coordination and Management strategy is expected to shape the quarterly meetings with Lead Agencies and MDAs.  The training of MDAs on chemical management is planned to be held in Q3
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	47,123.490
227001 Travel inland	233,042.810
<b>Total For Budget Output</b>	<b>280,166.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	280,166.300
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140009 Environmental Literacy and Corporate Image**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
One Education institutions engaged on ESD 4 topical activities undertaken in education institutions	NEMA is introducing National Environment School debate. This is intended to create a platform for school children to discuss environment issues in the country and create awareness to the public about environment protection compliance. A network of environment and education managers has been established to plan and discuss how best National Environment School's debate can be organised. Stakeholders have been consulted to strategically guide the Authority on the best way to organise the school's debate, stakeholder that have been consulted include; District Education Officers, District Natural Resources Officers, District Inspectors of Schools from 10 cities in Uganda, Kampala Capital City and chairperson of the National Debate Council.	



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

Quarter 2

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

<p>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</p>	<p>Produced Radio and TV audio visual materials and infomercials on environment protection to increase education and awareness to the public. NEMA started countrywide awareness campaign on litter and waste management through radio infomercial.</p> <p>The Authority started the process of producing documentaries from schools on environmental best practices, UBC was identified to develop the documentaries for 10 different schools across the country.</p> <p>Produced IEC Materials. Materials including 2024 Calendar, Posters, and NEMA Branded Tent quarter one NEMA Newsletter, Tear/Feather Drops, and Pull-up Banners, ESIA and NEMA Brochures, and Exhibition tablecloth have been developed to provide information to the public.</p> <p>Started the planning for the celebration of World Environment Day (WED) that will be celebration on 5th June 2024 under the global theme; Land restoration, desertification and drought resilience. The country's theme focuses on Land Restoration for Climate Resilience</p>	
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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**

<p>One NEMA Website developed 2 visibility initiatives undertaken</p>	<p>Carried out the 'Yonja Uganda Tour' in Eastern Uganda. This is intended to improve the visibility of NEMA in all parts of the country. IEC materials have also been developed to increase the visibility of NEMA work</p>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Spent
221001 Advertising and Public Relations	86,469.400
221002 Workshops, Meetings and Seminars	51,544.986

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221007 Books, Periodicals & Newspapers		1,529.257
221008 Information and Communication Technology Supplies.		43,432.510
221011 Printing, Stationery, Photocopying and Binding		4,971.230
224004 Beddings, Clothing, Footwear and related Services		2,997.200
225101 Consultancy Services		21,000.000
227001 Travel inland		54,715.758
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,289.925
	<b>Total For Budget Output</b>	<b>280,950.266</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	280,950.266
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140010 Environmental Planning, Research, Innovation and Development</b>		
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	Initial preparatory meetings for the development resource mobilization strategy undertaken to identify stakeholders and develop TORS, The economic instrument i.e. Express Penalty Regulations (EPR) based on Economic Charge System was drafted	
One NSOER report produced	Started planning for the compilation of National State of Environment Report (NSOER). A thematic technical working group meeting with key stakeholders was held in which the structure of NSOER was discussed and adopted. ToR for the lead author of the report was also developed. The Authority continue to consult and engage key stakeholders in the country to provide their input in the report compilation process	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040501 Research and innovations conducted</b>		
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>		
A research agenda developed One research agenda disseminated	Started development of a Research Agenda that is supposed to guide the research activities on Environment in the country and consequently coordination, monitoring and supervision all activities in the field of environment in the country. The development process started in the reporting period was characterized by a thorough exploration of existing literature and consultative workshop with diverse stakeholders. The consultative process was a crucial element in shaping the agenda, it brought together a spectrum of voices from various sectors. The stakeholders engaged in thoughtful deliberations, collectively identifying gaps, challenges, and discerning the various drivers of environmental constraints. Through this inclusive approach, key priority research areas were crystallized, representing a consensus on the focal points that necessitate immediate research intervention	The research agenda is not yet dissemination pending its completion and approval
One NSOER report produced 1 Economic Instruments developed	Started planning for the compilation of National State of Environment Report (NSOER). A thematic technical working group meeting with key stakeholders was held in which the structure of NSOER was discussed and adopted. ToR for the lead author of the report was also developed. The Authority continue to consult and engage key stakeholders in the country to provide their input in the report compilation process	

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

<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	54,604.322
227001 Travel inland	172,247.875
<b>Total For Budget Output</b>	<b>226,852.197</b>
Wage Recurrent	0.000
Non Wage Recurrent	226,852.197
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 140011 Institutional Systems and Capacity</b>		
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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 , Water, Electricity Utilities and Telecommunications services for three months were paid. Rent and ground rates for Hoima and Lira regional offices and ground for NEMA headquarters were paid	
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
25 staff trained 75 Uniforms procured	None	Training of staff is planned to started in Q3. Uniform for EPF staff is not gazetted yet. procurement will be done once gazettelement is done.
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 project concepts developed Arrears reduced by 50 percent An asset register developed Annual and quarterly Financial reports developed	Three concepts ( i.e. Institutional Strengthening for Full Life Cycle Management of Chemicals and Waste in Uganda (ISMCWU), implementation of the Lead concentration mitigation project in Uganda, and Circular and Persistent Organic Pollutants (Pops)-Free Plastics In Africa have been developed and submitted to respective donors for funding.  Quarter one and two financial and technical reports were compiled and submitted to relevant authorities.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, NSSF contribution, Staff Gratuity paid as per HR policies. Medical insurance cover , including GPA, Motor, fire, and all risk paid accordingly. Board retainer fees, Board Committee meetings were facilitated and Board field visits conducted.	
Quarterly project and activity M&E undertaken Fuel for Vehicles 20 Motor vehicles maintained Stationary procured for the year	Quarterly monitoring visit report and performance report produced , vehicles fuelled as per plan. Procured all sorts of stationary including office tonner. Procurements of stationary for quarter two is still ongoing	
258 NEMA Staff Recruited and deployment undertaken Registry function and delivery of mails undertaken	218 staff have been recruited as of December i.e. 84% of planned 258 staff to be recruited in FY 2023/2024  Registry is functional	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	2,144,715.204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,651.176
211107 Boards, Committees and Council Allowances	82,668.205
212101 Social Security Contributions	190,284.052
221002 Workshops, Meetings and Seminars	15,380.068
221003 Staff Training	13,588.876
221004 Recruitment Expenses	-0.003
221009 Welfare and Entertainment	35,394.499
221011 Printing, Stationery, Photocopying and Binding	74,999.077
221014 Bank Charges and other Bank related costs	166.000
222001 Information and Communication Technology Services.	24,698.752
223001 Property Management Expenses	31,239.320
223003 Rent-Produced Assets-to private entities	15,732.000
223004 Guard and Security services	13,740.000
223006 Water	4,000.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224004 Beddings, Clothing, Footwear and related Services		2,450.000
225204 Monitoring and Supervision of capital work		8,372.673
226001 Insurances		140,788.700
227001 Travel inland		191,223.577
227004 Fuel, Lubricants and Oils		100,000.000
228001 Maintenance-Buildings and Structures		15,513.000
228002 Maintenance-Transport Equipment		54,729.955
	<b>Total For Budget Output</b>	<b>3,166,335.131</b>
	Wage Recurrent	2,144,715.204
	Non Wage Recurrent	1,021,619.927
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,062,399.511</b>
	Wage Recurrent	2,144,715.204
	Non Wage Recurrent	2,917,684.307
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured	These are to be executed in Q3 as supplies are yet to be delivered	Performance expected to be realized in Q3

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.**

Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	Upgrade and enhancement of Environmental Monitoring & Licensing System to be undertaken in Q3	Upgrade and enhancement of Environmental Monitoring & Licensing System to be undertaken in Q3 as procurement is being concluded
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	Supplies and services are all expected in Q3 due to delays in procurement	
01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured	These are expected to be realised in Q3 after contracts have been executed	Supplies and services to be realized in Q3
Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	Supplies expected in Q3	Supplies and services expected in Q3
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	Services and supplies are expected in Q3	Services and supplies are expected in Q3

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01 Generation</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08030302 EIA recommendations implemented</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
10 sets of monitoring equipment procured 4 sets of equipment procured EIMLS system procured 20 sets of ICT procured 4 Motorvehicles procured		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>5,152,304.389</b>
	Wage Recurrent	2,144,715.204



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,007,589.185
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:03 Sustainable Petroleum Development</b>	
<b>SubProgramme:01 Upstream</b>	
<b>Sub SubProgramme:01 Environmental Management</b>	
<i>Departments</i>	
<b>Department:001 Environment Compliance</b>	
<b>Budget Output:000057 Social and security safeguards</b>	
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>	
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>	
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	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	3,329.181
225202 Environment Impact Assessment for Capital Works	26,575.984
225204 Monitoring and Supervision of capital work	40,000.000
227001 Travel inland	19,999.713
<b>Total For Budget Output</b>	<b>89,904.878</b>
Wage Recurrent	0.000
Non Wage Recurrent	89,904.878
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>89,904.878</b>
Wage Recurrent	0.000
Non Wage Recurrent	89,904.878
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	
<b>SubProgramme:01 Environment and Natural Resources Management</b>	
<b>Sub SubProgramme:01 Environmental Management</b>	
<i>Departments</i>	
<b>Department:001 Environment Compliance</b>	
<b>Budget Output:140007 Environment regulation and standards</b>	
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>90 Local governments and Urban Authorities supported</p> <p>2 Chemicals inventories undertaken</p>	<p>Trained Environment Officers from 9 cities and Urban Authorities and Technical Officials from 11 District Local Governments on the process of developing City State of the Environment Reports. 30 Lead Agencies were consulted and trained on automation of business processes at NEMA</p>
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>2 regulations reviewed or formulated</p> <p>1 sensitivity Atlas updated</p> <p>60 Court attendances undertaken</p>	<p>The five target regulations are still under review and drafting. They include; Express Penalty Scheme, Access to Benefit Sharing Regulations and Policy Proposals, Noise and Vibrations Regulations Express Penalty Regulations (EPR) based on Economic Charge System Report and Environmental Practitioners Regulation</p> <p>Sensitivity atlas for the Albertine Graben was developed.</p> <p>20 court attendances were undertaken. The court attendances were criminal cases especially wetland degradation, pollution cases etc. and civil cases</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>12 EPF Operations supported 300 ESIA's jointly reviewed 700 baseline inspections 250 datasets generated</p>	<p>175 EPF operation were supported, these were day and night surveillance activities targeting illegal activities done in fragile ecosystems and other environmental violations. It carried out special operations that targeted restoration of protected ecosystem especially the wetlands.</p> <p>A total of 1,276 ESIA reports and PBs were available for review (including 918 new submissions and 358 backlog from past period) of which 71% of the reports were reviewed, out of the reviewed documents, 89% of the reports were approved and 4% rejected</p> <p>88 baseline inspections conducted</p>
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>50 prosecutions undertaken One gazettement of environmental practitioners 200 Environmental Inspectors gazetted</p>	<p>110 prosecutions undertaken (85 criminal and 35 civil cases), these were criminal cases that mainly emerged out of violation of the National Environment Act 2019 and the attendant regulations.</p> <p>All practitioners were trained and gazetted</p> <p>The identification and gazettement of environment inspectors is still ongoing. 1033 scrutinized Environment Inspectors have been recorded for gazette (the gazette shall be by titles and institutions)</p>
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>300 environmental pollution and degradation incidences undertaken 200 PPEs procured</p>	<p>42 environmental pollution and degradation incidences were registered and response taken</p> <p>The procurement process for PPEs is ongoing</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
A strategy in place CEOs meeting held 2 Lead agency meetings undertaken	Engagements to be undertaken in Q3
<b>PIAP Output: 06040108 The national state of environment report prepared</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
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	An inception meeting for development for EACOP Sensitivity atlas was held and discussion made on how to be managed. On the other hand Sensitivity atlas for Albertine Graben is also still under development, collected data is being reviewed.  Conducted 96 environment compliance and audit inspections including compliance Assistance visits.
A strategy in place CEOs meeting held 2 Lead agency meetings undertaken	The Lead Agency coordination strategy is under review  Quarterly meetings with MDA and Lead Agencies were not conducted
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas fro the Albertine GRaben Developed 1 tier 2 Oil Spill Contingency Plan supported	An inception meeting for development for EACOP Sensitivity atlas was held and discussion made on how to be managed. On the other hand Sensitivity atlas for Albertine Graben is also still under development, collected data is being reviewed.  NEMA supported HOIMA district stakeholder to develop 1 tier 2 Oil Spill Contingency Plan.
<b>PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
250 datasets acquired 1 gazzettement undertaken	Spatial Maps for 780 projects under review were generated and used for compliance and inspection monitoring

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	4,986.102
221002 Workshops, Meetings and Seminars	39,500.901
221011 Printing, Stationery, Photocopying and Binding	4,749.500
221020 Litigation and related expenses	153,661.835
224005 Laboratory supplies and services	9,800.000
225202 Environment Impact Assessment for Capital Works	193,078.957
225204 Monitoring and Supervision of capital work	796,627.589
227001 Travel inland	154,768.425
227004 Fuel, Lubricants and Oils	193,444.700
<b>Total For Budget Output</b>	<b>1,550,618.009</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,550,618.009
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output: 140008 Environmental governance and partnerships</b>	
<b>PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
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
<b>PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
2 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

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.**

<p>2 Multilateral bodies subscribed to</p> <p>One partnership engagement undertaken 150 NEMA staff trained 100 planners and staff of MDAs trained</p>	<p>Convention on Biodiversity and Minamata partly subscribed to</p> <p>The Authority had several partnership engagement with strategic partners eg, Makerere university, GIZ, PSFU and Busitema University.</p>
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**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.**

<p>One partnership engagement undertaken</p>	<p>The Authority had several partnership engagement with strategic partners eg, Makerere university, GIZ, PSFU and Busitema University.</p> <p>NEMA also 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.</p>
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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.**

<p>90 Local governments and Urban Authorities supported</p>	<p>Trained Environment Officers from 9 cities and Urban Authorities and Technical Officials from 11 District Local Governments on the process of developing City State of the Environment Reports. 30 Lead Agencies were consulted and trained on automation of business processes at NEMA</p>
<p>1 lead Agency strategy in place 4 CEOs meetings held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management</p>	<p>The Lead Agency Coordination and Management strategy is in place and under review Quarterly meeting with Lead Agencies and CEOs of MDAs have not been carried out</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	61,085.191
221017 Membership dues and Subscription fees.	9,966.567
227001 Travel inland	243,042.810
<b>Total For Budget Output</b>	<b>314,094.568</b>
Wage Recurrent	0.000
Non Wage Recurrent	314,094.568

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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 is introducing National Environment School debate. This is intended to create a platform for school children to discuss environment issues in the country and create awareness to the public about environment protection compliance. A network of environment and education managers has been established to plan and discuss how best National Environment School's debate can be organised. Stakeholders have been consulted to strategically guide the Authority on the best way to organise the school's debate, stakeholder that have been consulted include; District Education Officers, District Natural Resources Officers, District Inspectors of Schools from 10 cities in Uganda, Kampala Capital City and chairperson of the National Debate Council.
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**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	Produced Radio and TV audio visual materials and infomercials on environment protection to increase education and awareness to the public. NEMA started countrywide awareness campaign on litter and waste management through radio infomercial.  The Authority started the process of producing documentaries from schools on environmental best practices, UBC was identified to develop the documentaries for 10 different schools across the country.  Produced IEC Materials. Materials including 2024 Calendar, Posters, and NEMA Branded Tent quarter one NEMA Newsletter, Tear/Feather Drops, and Pull-up Banners, ESIA and NEMA Brochures, and Exhibition tablecloth have been developed to provide information to the public.  Started the planning for the celebration of World Environment Day (WED) that will be celebration on 5th June 2024 under the global theme; Land restoration, desertification and drought resilience.
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**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

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

<p>One NEMA Website developed 8 visibility initiatives undertaken 1 awards and recognition engagement undertaken 1 CSR undertaken</p>	<p>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.</p> <p>Carried out the ‘Yonja Uganda Tour’ in Eastern Uganda and Makasa region. This is intended to improve the visibility of NEMA in all parts of the country. IEC materials have also been developed to increase the visibility of NEMA work</p>
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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
221001 Advertising and Public Relations	86,469.400
221002 Workshops, Meetings and Seminars	82,217.704
221007 Books, Periodicals & Newspapers	1,529.257
221008 Information and Communication Technology Supplies.	43,432.510
221011 Printing, Stationery, Photocopying and Binding	5,015.370
224004 Beddings, Clothing, Footwear and related Services	2,997.200
225101 Consultancy Services	21,000.000
227001 Travel inland	105,354.772
228003 Maintenance-Machinery & Equipment Other than Transport	14,289.925
<b>Total For Budget Output</b>	<b>362,306.138</b>
Wage Recurrent	0.000
Non Wage Recurrent	362,306.138
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040108 The national state of environment report prepared</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>One research strategy developed            One Economic Instrument produced            one resource Mobilisation strategy developed            one Ministerial Policy statement for FY24/25 developed</p>	<p>Initial preparatory meetings for the development resource mobilization strategy undertaken to identify stakeholders and develop TORS, The economic instrument i.e. Express Penalty Regulations (EPR) based on Economic Charge System was drafted</p>
<p>One NSOER report produced</p>	<p>Started planning for the compilation of National State of Environment Report (NSOER). A thematic technical working group meeting with key stakeholders was held in which the structure of NSOER was discussed and adopted. ToR for the lead author of the report was also developed. The Authority continue to consult and engage key stakeholders in the country to provide their input in the report compilation process</p>
<b>PIAP Output: 06040501 Research and innovations conducted</b>	
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>	
<p>One research agenda in place            One research agenda disseminated            One National State of Environment Report Developed</p>	<p>Started development of a Research Agenda that is supposed to guide the research activities on Environment in the country and consequently coordination, monitoring and supervision all activities in the field of environment in the country. The development process started in the reporting period was characterized by a thorough exploration of existing literature and consultative workshop with diverse stakeholders. The consultative process was a crucial element in shaping the agenda, it brought together a spectrum of voices from various sectors. The stakeholders engaged in thoughtful deliberations, collectively identifying gaps, challenges, and discerning the various drivers of environmental constraints. Through this inclusive approach, key priority research areas were crystallized, representing a consensus on the focal points that necessitate immediate research intervention</p>
<p>One NSOER report produced            2 Economic Instruments developed</p>	<p>Started planning for the compilation of National State of Environment Report (NSOER). A thematic technical working group meeting with key stakeholders was held in which the structure of NSOER was discussed and adopted. ToR for the lead author of the report was also developed. The Authority continue to consult and engage key stakeholders in the country to provide their input in the report compilation process.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	86,454.860
227001 Travel inland	217,500.000
<b>Total For Budget Output</b>	<b>303,954.860</b>
Wage Recurrent	0.000
Non Wage Recurrent	303,954.860
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output: 140011 Institutional Systems and Capacity</b>	
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
Life and non life insurance undertaken Utilities paid Telecommunications provided Rent and Ground rates paid Offices of NEMA including regions maintained	Life and non life insurance , Water, Electricity Utilities and Telecommunications services for three months were paid. Rent and ground rates for Hoima and Lira regional offices and ground for NEMA headquarters were paid
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
100 staff trained 150 Uniforms procured One staff performance review undertaken	None

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

Quarter 2

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

Three concepts ( i.e. Institutional Strengthening for Full Life Cycle Management of Chemicals and Waste in Uganda (ISMCWU), implementation of the Lead concentration mitigation project in Uganda, and Circular and Persistent Organic Pollutants (Pops)-Free Plastics In Africa have been developed and submitted to respective donors for funding.

Quarter one and two financial and technical reports were compiled and submitted to relevant authorities.

**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, NSSF contribution, Staff Gratuity paid as per HR policies. Medical insurance cover , including GPA, Motor, fire, and all risk paid accordingly. Board retainer fees, Board Committee meetings were facilitated and Board field visits conducted.

Quarterly project and activity M&E undertaken  
Fuel for Vehicles  
A working fleet of vehicles maintained  
Stationary purchased

Quarterly monitoring visit report and performance report produced , vehicles fuelled as per plan.  
Procured all sorts of stationary including office tonner. Procurements of stationary for quarter two is still ongoing

Staff Recruitment and deployment undertaken  
Registry function and delivery of mails undertaken

218 staff have been recruited as of December i.e. 84% of planned 258 staff to be recruited in FY 2023/2024

Registry is functional

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	3,809,358.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,651.176

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	183,158.314
212101 Social Security Contributions	301,817.731
221002 Workshops, Meetings and Seminars	15,380.068
221003 Staff Training	13,588.876
221004 Recruitment Expenses	38,996.298
221009 Welfare and Entertainment	56,623.501
221011 Printing, Stationery, Photocopying and Binding	74,999.077
221014 Bank Charges and other Bank related costs	298.000
222001 Information and Communication Technology Services.	26,929.953
223001 Property Management Expenses	39,499.439
223003 Rent-Produced Assets-to private entities	65,292.000
223004 Guard and Security services	27,480.000
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	2,450.000
225204 Monitoring and Supervision of capital work	55,507.673
226001 Insurances	140,788.700
227001 Travel inland	261,353.222
227004 Fuel, Lubricants and Oils	170,000.000
228001 Maintenance-Buildings and Structures	23,500.540
228002 Maintenance-Transport Equipment	76,675.191
273102 Incapacity, death benefits and funeral expenses	10,600.000
<b>Total For Budget Output</b>	<b>5,405,948.280</b>
Wage Recurrent	3,809,358.521
Non Wage Recurrent	1,596,589.759
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,936,921.855</b>
Wage Recurrent	3,809,358.521
Non Wage Recurrent	4,127,563.334
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1639 Retooling of National Environment Management Authority</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	These are to be executed in Q3 as supplies are yet to be delivered
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 to be undertaken in Q3
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	Supplies and services are all expected in Q3 due to delays in procurement
01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	These are expected to be realised in Q3 after contracts have been executed
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	Supplies and services expected in Q3
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	Services and supplies are expected in Q3

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01 Generation</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08030302 EIA recommendations implemented</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
10 sets of monitoring equipment procured 4 sets of laboratory equipment procured Licensing System Upgraded 12 sets of ICT equipment procured 4 Motorvehicles procured	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1639 Retooling of National Environment Management Authority</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>8,026,826.733</b>
	Wage Recurrent	3,809,358.521
	Non Wage Recurrent	4,217,468.212
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
<b>Department:001 Environment Compliance</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>		
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>		
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
<i>Development Projects</i>		
N/A		
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
<b>Department:001 Environment Compliance</b>		
<b>Budget Output:140007 Environment regulation and standards</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140007 Environment regulation and standards</b>		
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
2 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
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
A strategy in place CEOs meeting held 2 Lead agency meetings undertaken	A Lead Agency strategy developed 1 Lead agency meetings undertaken	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140007 Environment regulation and standards</b>		
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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	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	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
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
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
1 sensitivity atlas 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	1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported
<b>PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
250 datasets acquired 1 gazzettelement undertaken	65 datasets acquired 1 gazzettelement undertaken	65 datasets acquired 1 gazzettelement undertaken
<b>Budget Output:140008 Environmental governance and partnerships</b>		
<b>PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140008 Environmental governance and partnerships</b>		
<b>PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 bodies subscribed to	An International or UN body subscribed to	
<b>PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 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
<b>PIAP Output: 06040407 Partnerships established</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
One partnership engagement undertaken	One partnership engagement undertaken	One partnership engagement undertaken
<b>PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>		
<b>Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.</b>		
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
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
<b>Budget Output:140009 Environmental Literacy and Corporate Image</b>		
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
4 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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140009 Environmental Literacy and Corporate Image</b>		
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
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
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
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
<b>Budget Output:140010 Environmental Planning, Research, Innovation and Development</b>		
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
One 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	One NSOER report produced	One NSOER report produced
<b>PIAP Output: 06040501 Research and innovations conducted</b>		
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>		
One 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 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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140011 Institutional Systems and Capacity</b>		
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
100 staff trained 150 Uniforms procured One staff performance review undertaken	25 staff trained 75 Uniforms procured	25 staff trained 75 Uniforms procured
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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 faciliated 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 faciliated 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 faciliated Board field visits undertaken

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140011 Institutional Systems and Capacity</b>		
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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
<i>Development Projects</i>		
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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 , harddrives 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 , harddrives 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 , harddrives 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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08030302 EIA recommendations implemented</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
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 2

**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 Q2
114521	Environmental Levies	16.974	9.110
		<b>Total</b>	<b>16.974</b>
			<b>9.110</b>

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

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>9,134,000.000</b>	<b>0.000</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>9,134,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Environmental Management</b>	<b>9,134,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Environment Compliance	8,456,000.000	<b>0.000</b>
<i>Project budget Estimates</i>		
Project: 1639 Retooling of National Environment Management Authority	678,000.000	<b>0.000</b>
<b>Total for Vote</b>	<b>9,134,000.000</b>	<b>0.000</b>

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

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
<b>Issue of Concern:</b>	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
<b>Planned Interventions:</b>	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
<b>Budget Allocation (Billion):</b>	0.350
<b>Performance Indicators:</b>	1. Percentage, 45% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
<b>Actual Expenditure By End Q2</b>	0.50
<b>Performance as of End of Q2</b>	NEMA Staff were recruited, males and females as part of the new recruitment process, The Lift services renovated and resumed to cater for PWDS
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
<b>Issue of Concern:</b>	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
<b>Planned Interventions:</b>	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
<b>Budget Allocation (Billion):</b>	0.730
<b>Performance Indicators:</b>	1. Two (2) HIV/AIDS related talks/trainings 2. 213 , Number of staff on Health Insurance
<b>Actual Expenditure By End Q2</b>	023
<b>Performance as of End of Q2</b>	Staff and their dependants were enrolled on Medical Scheme and staff meeting that highlighted the role of each staff in the fight against HIV/AIDS undertaken
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
<b>Issue of Concern:</b>	Increased encroachment on fragile ecosystems by population and communities in Uganda

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

Quarter 2

<b>Planned Interventions:</b>	1. Undertake community sensitization exercises 2. Undertake compliance monitoring and enforcement
<b>Budget Allocation (Billion):</b>	2.901
<b>Performance Indicators:</b>	1. Proportion of degraded catchment area (Ha) restored by location, 30% 2. Number of environmental monitoring , compliance and enforcement efforts undertaken 100
<b>Actual Expenditure By End Q2</b>	2.7
<b>Performance as of End of Q2</b>	NEMA undertook enforcement and monitoring inspections for degraded and encroached areas; the entity also undertook ESIA certificate issuance and approval processes.
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Ensure strict adherence to SOP and ensure sanitary measures to prevent COVID spread
<b>Issue of Concern:</b>	All staff to adhere to COVID-19 SOPS Reduce the spread of COVID-19
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	1. Number of COVID-19 sensitization engagements 2. Number of sundries purchased for containment and prevention of COVID-19 spread
<b>Actual Expenditure By End Q2</b>	0.12
<b>Performance as of End of Q2</b>	Staff were enrolled on Insurance cover that covered COVID-19 related illnesses; Sanitizerswere provided to staff in the quarter
<b>Reasons for Variations</b>	