

VOTE: 150 National Environment Management Authority (NEMA)

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.652	12.652	9.489	6.548	75.0 %	52.0 %	69.0 %
	Non-Wage	19.388	20.318	12.953	6.574	67.0 %	33.9 %	50.8 %
Dev.	GoU	9.320	9.320	5.347	0.830	57.4 %	8.9 %	15.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		41.360	42.290	27.789	13.952	67.2 %	33.7 %	50.2 %
Total GoU+Ext Fin (MTEF)		41.360	42.290	27.789	13.952	67.2 %	33.7 %	50.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		41.360	42.290	27.789	13.952	67.2 %	33.7 %	50.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		41.360	42.290	27.789	13.952	67.2 %	33.7 %	50.2 %
Total Vote Budget Excluding Arrears		41.360	42.290	27.789	13.952	67.2 %	33.7 %	50.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.120	0.090	24.0 %	18.0 %	74.9%
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.120	0.090	24.0 %	18.0 %	74.9%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	38.360	39.290	26.419	13.652	68.9 %	35.6 %	51.7%
Sub SubProgramme:01 Environmental Management	38.360	39.290	26.419	13.652	68.9 %	35.6 %	51.7%
Programme:08 Sustainable Energy Development	2.500	2.500	1.250	0.209	50.0 %	8.4 %	16.7%
Sub SubProgramme:01 Environmental Management	2.500	2.500	1.250	0.209	50.0 %	8.4 %	16.7%
Total for the Vote	41.360	42.290	27.789	13.951	67.2 %	33.7 %	50.2 %

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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:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Environmental Management****Sub Programme: 01 Environment and Natural Resources Management**

6.195	Bn Shs	Department : 001 Environment Compliance
		Reason: The un spent funds is as a result of employee gratuity that is to be paid to staff in June 2024, Delayed requisition by suppliers, and delayed delivery of goods and services by service providers. Delayed release of funds also affected absorption

Items

2.847	UShs	211104 Employee Gratuity
		Reason: Gratuity is earmarked for expenditure at the end of the Financial Year.
0.275	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed requisition by suppliers, and delayed delivery of goods and services by service providers.
0.469	UShs	221002 Workshops, Meetings and Seminars
		Reason: These are pending submission of invoices to NEMA by service providers.
0.187	UShs	228002 Maintenance-Transport Equipment
		Reason: These are pending submission of invoices to NEMA by service providers.
0.105	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: These are allowances expected to be absorbed in Q4
3.476	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
		Reason: These are contractual obligations and awaiting supplies and invoices to effect payments and thus absorption. These funds will be absorbed in Q4. These funds are earmarked for heavy ICT hardware- acquisition

Items

0.119	UShs	312222 Heavy ICT hardware - Acquisition
		Reason: These are contractual obligations and awaiting supplies and invoices to effect payments and thus absorption. These funds will be absorbed in Q4

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

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

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140007 Environment regulation and standards			
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of cities with operational robust MEL plan	Number	03	03
No. of compliance mointoirng exercises undertaken	Number	1500	773
No.of applications assessed	Number	1000	1172
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Environment enforcement strategy in place	Status	01	00
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of capacity building campaigns undertaken	Number	03	02
PIAP Output: 06040106 Environment management by Lead Agencies undertaken			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Lead Agencies undertaking quarterly reporting	Number	10	09
PIAP Output: 06040108 The national state of environment report prepared			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of NSOER prepared	Number	01	01

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140007 Environment regulation and standards			
PIAP Output: 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 3
Number of assessments verifications /monitoring /surveillance	Number	1000	311
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 3
No. of MEAs attended	Number	01	06
No. of MEAs resolutions implemented nationally	Number	03	04
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 3
No. of urban councils and cities trained	Number	50	11
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 3
Number of MEAs engaged	Number	01	06
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 3
No. of strategic partnerships	Number	03	09

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
Department:001 Environment Compliance				
Budget Output: 140008 Environmental governance and partnerships				
PIAP Output: 06040407 Partnerships established				
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of annual partners' meetings held.	Number	03	00	
Budget Output: 140009 Environmental Literacy and Corporate Image				
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular				
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of ESD initiatives undertaken	Number	02	02	
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages				
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of learning materials developed	Number	04	10	
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced				
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of public education campaigns undertaken	Number	07	05	
Budget Output: 140010 Environmental Planning, Research, Innovation and Development				
PIAP Output: 06040108 The national state of environment report prepared				
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of NSOER prepared	Number	01	01	

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
Department:001 Environment Compliance				
Budget Output: 140010 Environmental Planning, Research, Innovation and Development				
PIAP Output: 06040501 Research and innovations conducted				
Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Cumulative Number of studies conducted	Number	02	02	
Budget Output: 140011 Institutional Systems and Capacity				
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.				
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of environment inspectors trained	Number	100	120	
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.				
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of environment inspectors trained	Number	100	120	
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources				
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
percentage increase in the NEF	Percentage	15%	1.26%	

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
Project:1639 Retooling of National Environment Management Authority				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.				
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of environment inspectors trained	Number	100	120	
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.				
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of environment inspectors trained	Number	100	120	
Programme:08 Sustainable Energy Development				
SubProgramme:01 Generation				
Sub SubProgramme:01 Environmental Management				
Project:1639 Retooling of National Environment Management Authority				
Budget Output: 000057 Social and security safeguards				
PIAP Output: 08030302 EIA recommendations implemented				
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of EIA recommendations implemented	Number	03	03	
No. of SEA undertaken	Number	01	01	

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Performance highlights for the Quarter

- (i) NEMA's budget for the FY 2023/24 stands at Ugx42.29bn. By the end of Q3, Ugx27.789bn (equivalent to 67.2%) had been released, with Ugx13.934bn (50.1%) utilized by the end of March 2024.
- (ii) 02 significant regulations were gazetted: The National Environment (Management of Hazardous Chemicals and Products Containing Hazardous Chemicals) Regulations and the Air Quality Standards Regulations. 02 other regulations—the EPF regulations and Noise and Vibrations regulations—were drafted and reviewed, awaiting gazetting.
- (iii) The Authority expanded its workforce by recruiting 219 staff members to fill the new structure of 413 positions.
- (iv) A total of 281 enforcement and surveillance operations were conducted, primarily targeting wetland degradation, sand mining, and pollution activities.
- (v) 113 cases involving violations of the National Environment Act of 2019 and its associated regulations were addressed.
- (vi) Compliance monitoring and inspection were conducted for 773 project sites. 1,472 audit reports and 1,393 Audit TORs were reviewed, leading to decisions on various projects. 1,172 ESIA reports and 932 ESIA TORs were processed and concluded.
- (vii) NEMA introduced the Environmental Licensing and Management Information System (ELMIS) to enhance efficiency in its operations.
- (viii) To strengthen Lead Agencies, NEMA provided training for 120 inspectors and 79 environment officers nationwide.
- (ix) Environment awareness campaigns were also a key focus, utilizing radio infomercials, developing IEC materials, and conducting the Yonja Tour Uganda in the greater Masaka region, Mbale, and Tororo.
- (x) The Authority collaborated with Operation Wealth Creation and conducted a High-Level Policy Engagement in Busoga Sub-Region and a meeting with Uganda's Internal Security Organization (ISO) field staff from North Busoga and East Buganda Districts to address regional environment issues.
- (xi) NEMA collected a total of UGX 7.964 billion in Non-Tax Revenue (NTR).

Variations and Challenges

NEMA faced various challenges while executing its mandate. These include;

- (i) The number of Environment Protection Force (EPF) staff is still low compared to magnitude of enforcement work.
- (ii) Limited fleet to support operations across the country.
- (iii) Lack of environmental monitoring equipment for effective enforcement, environmental planning and reporting e.g. air and water quality monitors.
- (iv) Limited funding to NEMA and Lead Agencies including District Local Governments to undertake their environment management mandate and activities.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.120	0.090	24.0 %	18.0 %	74.9 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.120	0.090	24.0 %	18.0 %	74.9 %
000057 Social and security safeguards	0.500	0.500	0.120	0.090	24.0 %	18.0 %	75.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	38.360	39.290	26.419	13.652	68.9 %	35.6 %	51.7 %
Sub SubProgramme:01 Environmental Management	38.360	39.290	26.419	13.652	68.9 %	35.6 %	51.7 %
000003 Facilities and Equipment Management	6.820	6.820	4.097	0.621	60.1 %	9.1 %	15.2 %
140007 Environment regulation and standards	2.901	3.781	2.602	1.973	89.7 %	68.0 %	75.8 %
140008 Environmental governance and partnerships	0.940	0.940	0.578	0.415	61.4 %	44.1 %	71.8 %
140009 Environmental Literacy and Corporate Image	2.530	2.530	1.380	0.554	54.5 %	21.9 %	40.1 %
140010 Environmental Planning, Research, Innovation and Development	0.800	0.800	0.467	0.337	58.3 %	42.2 %	72.2 %
140011 Institutional Systems and Capacity	24.368	24.418	17.296	9.753	71.0 %	40.0 %	56.4 %
Programme:08 Sustainable Energy Development	2.500	2.500	1.250	0.209	50.0 %	8.4 %	16.7 %
Sub SubProgramme:01 Environmental Management	2.500	2.500	1.250	0.209	50.0 %	8.4 %	16.7 %
000057 Social and security safeguards	2.500	2.500	1.250	0.209	50.0 %	8.4 %	16.7 %
Total for the Vote	41.360	42.290	27.789	13.951	67.2 %	33.7 %	50.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.652	12.652	9.489	6.548	75.0 %	51.8 %	69.0 %
211104 Employee Gratuity	3.796	3.796	2.847	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.650	0.650	0.495	0.390	76.2 %	60.0 %	78.8 %
211107 Boards, Committees and Council Allowances	0.471	0.471	0.347	0.319	73.7 %	67.7 %	92.0 %
212101 Social Security Contributions	1.265	1.265	0.647	0.645	51.2 %	51.0 %	99.7 %
212102 Medical expenses (Employees)	0.730	0.730	0.120	0.000	16.4 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.690	0.690	0.345	0.112	50.0 %	16.2 %	32.4 %
221002 Workshops, Meetings and Seminars	1.690	1.690	1.052	0.556	62.2 %	32.9 %	52.8 %
221003 Staff Training	0.240	0.240	0.110	0.053	45.8 %	22.0 %	48.1 %
221004 Recruitment Expenses	0.200	0.200	0.150	0.068	75.0 %	33.9 %	45.3 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.020	0.009	66.7 %	30.8 %	46.2 %
221008 Information and Communication Technology Supplies.	0.250	0.250	0.183	0.095	73.0 %	37.9 %	52.0 %
221009 Welfare and Entertainment	0.230	0.230	0.138	0.115	60.0 %	49.9 %	83.2 %
221011 Printing, Stationery, Photocopying and Binding	0.530	0.530	0.372	0.097	70.2 %	18.4 %	26.1 %
221012 Small Office Equipment	0.140	0.140	0.066	0.003	47.1 %	1.8 %	3.9 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.080	0.011	100.0 %	13.9 %	13.9 %
221020 Litigation and related expenses	0.350	0.375	0.238	0.192	67.9 %	54.8 %	80.8 %
222001 Information and Communication Technology Services.	0.150	0.150	0.150	0.031	100.0 %	20.7 %	20.7 %
223001 Property Management Expenses	0.200	0.200	0.145	0.040	72.5 %	20.2 %	27.9 %
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	0.176	76.3 %	50.2 %	65.8 %
223004 Guard and Security services	0.055	0.055	0.041	0.032	75.0 %	58.3 %	77.8 %
223005 Electricity	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.015	0.010	50.0 %	33.3 %	66.7 %
224004 Beddings, Clothing, Footwear and related Services	0.235	0.235	0.085	0.012	36.2 %	5.3 %	14.6 %
224005 Laboratory supplies and services	0.025	0.025	0.018	0.010	70.0 %	39.2 %	56.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.325	0.240	66.3 %	49.0 %	73.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.000	0.200	0.200	0.046	0.0 %	0.0 %	22.8 %
225204 Monitoring and Supervision of capital work	1.613	1.943	1.157	1.110	71.7 %	68.8 %	96.0 %
226001 Insurances	0.422	0.422	0.312	0.141	73.9 %	33.4 %	45.2 %
226002 Licenses	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	2.350	2.425	1.395	1.326	59.4 %	56.4 %	95.0 %
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	0.430	0.391	84.3 %	76.6 %	90.8 %
228001 Maintenance-Buildings and Structures	0.350	0.430	0.235	0.081	67.1 %	23.1 %	34.4 %
228002 Maintenance-Transport Equipment	0.410	0.410	0.370	0.183	90.1 %	44.5 %	49.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.070	0.019	100.0 %	27.6 %	27.6 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.030	0.016	50.0 %	26.0 %	52.0 %
282101 Donations	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	2.180	2.118	1.841	0.668	84.5 %	30.6 %	36.3 %
312216 Cycles - Acquisition	0.000	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.520	0.520	0.520	0.063	100.0 %	12.1 %	12.1 %
312222 Heavy ICT hardware - Acquisition	0.300	0.300	0.119	0.000	39.6 %	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	0.099	50.0 %	49.7 %	99.4 %
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 %
Total for the Vote	41.360	42.290	27.789	13.951	67.2 %	33.7 %	50.2 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.500	0.500	0.120	0.090	24.00 %	17.98 %	74.92 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.120	0.090	24.00 %	17.98 %	74.9 %
Departments							
001 Environment Compliance	0.500	0.500	0.120	0.090	24.0 %	18.0 %	75.0 %
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	38.360	39.290	26.419	13.652	68.87 %	35.59 %	51.68 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.120	0.090	24.00 %	17.98 %	74.9 %
Departments							
001 Environment Compliance	31.540	32.470	22.322	13.032	70.8 %	41.3 %	58.4 %
Development Projects							
1639 Retooling of National Environment Management Authority	6.820	6.820	4.097	0.621	60.1 %	9.1 %	15.2 %
Programme:08 Sustainable Energy Development	2.500	2.500	1.250	0.209	50.00 %	8.37 %	16.75 %
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.120	0.090	24.00 %	17.98 %	74.9 %
Departments							
N/A							
Development Projects							
1639 Retooling of National Environment Management Authority	2.500	2.500	1.250	0.209	50.0 %	8.4 %	16.7 %
Total for the Vote	41.360	42.290	27.789	13.951	67.2 %	33.7 %	50.2 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
<p>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</p>	<p>354 Environment compliance and audit inspections were carried out (i.e 161 Compliance Monitoring Inspections, 106 impromptu inspections, 87 Noise Monitoring Inspection).</p> <p>76 Environmental pollution and degradation incidences undertaken. 66 were Degradation incidences and 10 were Pollution incidences.</p> <p>80 baseline inspections were carried out</p> <p>277 ESIAAs were jointly reviewed</p>	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
225202 Environment Impact Assessment for Capital Works	-5.382	
Total For Budget Output		-5.382
Wage Recurrent		0.000
Non Wage Recurrent		-5.382
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		-5.382
Wage Recurrent		0.000
Non Wage Recurrent		-5.382
Arrears		0.000

VOTE: 150 National Environment Management Authority (NEMA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme:01 Environment and Natural Resources Management****Sub SubProgramme:01 Environmental Management***Departments***Department:001 Environment Compliance****Budget Output:140007 Environment regulation and standards****PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

22 Local governments and Urban Authorities supported in Environment management principles 1 Chemicals inventories undertaken	49 Environment Officers from West Nile were trained on key environment issues including; legal and policy framework, Climate Change, World Environment Day, Montreal Protocol, and the role of local governments in the ESIA process. These were from the 10 districts of Arua, Terego, Nebbi, Pakwach, Madi-Okollo, Yumbe, Adjumani, Moyo, Koboko, Obongi and Arua city. A chemicals inventory report was prepared	
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
<p>2 regulations reviewed or formulated 1 sensitivity Atlas updated 15 Court attendances undertaken</p>	<p>"02 Regulations have been completed i.e. The EPF regulations, Noise and Vibrations regulations 03 Regulations are being drafted i.e. The Environment practitioners' regulations, Access to benefits sharing regulations and policy proposal and The Extended Producer Responsibility and product stewardship regulations 01 Draft Regulation is ready for wide stakeholder consultations i.e The Express penalty, administrative fine and coercive fine regulations 02 Regulations were also gazetted in April 2024; these include; The National Environment (Management of Hazardous Chemicals and Products Containing Hazardous Chemicals) Regulations, 20</p> <p>Sensitivity atlas for the Albertine Graben is under development. Relevant data was collected and is now being reviewed and validated.</p> <p>20 court attendances were undertaken. The court attendances were criminal cases especially wetland degradation, pollution cases, etc. and civil cases</p>	<p>Government of Uganda received a grant from the Government of Norway through the Norwegian Agency for Development Cooperation (NORAD) under the Strengthening Management of Oil & Gas Program (SMOG-P) in Uganda. The Norwegian Government provided both technical and financial assistance to support the process.</p>

VOTE: 150 National Environment Management Authority (NEMA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
3 EPF Operations supported 75 ESIA's jointly reviewed 165 baseline inspections 64 datasets generated	03 Monthly Field monitoring and inspection reports prepared. EPF carried out 106 operations especially on wetland degradation, sand mining and non-environment compliant activities in the country. 52 Sites were inspected in central region especially in Kampala metropolitan area; 09 operations in Eastern region; 09 in Northern Uganda; 24 In Hoima Graben region and 12 in south western region 277 ESIA's were jointly reviewed 80 baseline inspections were carried out	Ongoing training for new staff has resulted in an uptick in the number of reviews conducted
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
12 prosecutions undertaken One gazettement of environmental practitioners 50 Environmental Inspectors gazetted	The authority handled 23 Prosecutions and 34 Civil court cases. 120 Environmental Inspectors were trained and certified. The process of Environment Inspectors gazettement will be completed once the approval is received	
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
75 environmental pollution and degradation incidences undertaken 50 PPEs procured	76 Environmental pollution and degradation incidences undertaken. 66 were Degradation incidences and 10 were Pollution incidences. The procurement process for PPEs is ongoing.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040106 Environment management by Lead Agencies undertaken		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
	<p>The Authority is developing 2024-2029 Lead Agency and Coordination strategy, 2018-2023 Lead Agency Coordination and Integration Strategy have been reviewed to inform the new strategy. A consultative meeting with key stakeholder especially Lead Agencies was carried to seek their input to the strategy</p> <p>Training of focal point persons of lead agencies on the scope of environmental laws, policies and regulations undertaken</p>	
PIAP Output: 06040108 The national state of environment report prepared		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
<p>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</p>	<p>The sensitivity atlas for the EACOP and Albertine Graben were not developed</p> <p>354 Environment compliance and audit inspections were carried out (i.e 161 Compliance Monitoring Inspections, 106 impromptu inspections, 87 Noise Monitoring Inspection).</p> <p>23 compliance assistance inspections were carried out</p>	
<p>One strategy in place 1 CEOs meeting held quarterly 2 Lead agency meetings undertaken</p>		
<p>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</p>		
<p>One strategy in place 1 CEOs meeting held quarterly 2 Lead agency meetings undertaken</p>		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported	The sensitivity atlas for the EACOP and the Albertine Graben were not developed Development of the tier 2 Oil Spill Contingency Plan is earmarked for Q4	Activities are earmarked for Q4.
1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported		
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	No Datasets acquired 01 Environment Practitioners gazette was developed and published	Insufficient funds to conduct the activity in the quarter.
22 Local governments and Urban Authorities supported in Environment management principles 1 Chemicals inventories undertaken	The Authority trained 30 officers from selected MDAs to equip them with adequate legal knowledge and skills to guide their respective Lead Agencies on the necessary environment legal frameworks to strengthen their capacity on scope of key laws, policies and regulations on environment in Uganda. 49 environment managers from West Nile were trained on key environment issues including; legal and policy framework, Climate Change, World Environment Day, Montreal Protocol, and the role of local governments in the ESIA process. Environment managers from the ten districts of Arua, Terego, Nebbi, Pakwach, Madi-Okollo, Yumbe, Adjumani, Moyo, Koboko, Obongi and Arua city attended the training No Chemicals inventory developed	Insufficient funds to conduct the activity

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		5,500.000
221002 Workshops, Meetings and Seminars		19,406.596
221020 Litigation and related expenses		38,213.257
225202 Environment Impact Assessment for Capital Works		20,375.695
225203 Appraisal and Feasibility Studies for Capital Works		45,650.000
225204 Monitoring and Supervision of capital work		108,043.548
227001 Travel inland		144,680.919
227004 Fuel, Lubricants and Oils		27,180.400
228001 Maintenance-Buildings and Structures		13,000.000
	Total For Budget Output	422,050.415
	Wage Recurrent	0.000
	Non Wage Recurrent	422,050.415
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140008 Environmental governance and partnerships		
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
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.		
An International or UN body subscribed to	The subscription is partially paid pending payments for Q4.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
One partnership engagement undertaken	There are active MOUs with several strategic partners including Makerere University, Busitema University, International University of East Africa, Uganda Manufacturers Association, Wildlife Conservation Society, and started establishing partnerships with National Building Review Board , The Climate Change Research Consortium at Mbarara University of Science and Technology, Uganda Martyrs University, The Private Sector Foundation Uganda and the Uganda Printing and Publishing Corporation-UPPC .	
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.		
An International or UN body subscribed to	The subscription is partially paid pending payments for Q4	
One partnership engagement undertaken	There are active MOUs with several strategic partners including Makerere University, Busitema University, International University of East Africa (IUEA), Uganda Manufacturers Association (UMA), Wildlife Conservation Society (WCS) and started establishing Partnerships with National Building Review Board (NBRB), The Climate Change Research Consortium (CCRC) at Mbarara University of Science and Technology, Uganda Martyrs University (UMU), The Private Sector Foundation Uganda, The Uganda Printing and Publishing Corporation-UPPC	
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.		
22 Local governments and Urban Authorities supported in environment management principles and practices	49 Environment Officers from West Nile were trained on key environment issues including; legal and policy framework, Climate Change, World Environment Day, Montreal Protocol, and the role of local governments in the ESIA process. These were from the 10 districts of Arua, Terego, Nebbi, Pakwach, Madi-Okollo, Yumbe, Adjumani, Moyo, Koboko, Obongi and Arua city.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
1 Lead Agency Cordination and Management strategy in place 1 CEOs Quarterly Meeting held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management	The Authority is developing 2024-2029 Lead Agency and Coordination strategy, 2018-2023 Lead Agency Coordination and Integration Strategy have been reviewed to inform the new strategy. A consultative meeting with key stakeholder especially Lead Agencies was carried to seek their input to the strategy. MDAs were not trained on chemicals management No meetings held	Quarterly lead agency accounting officers meetings to be conducted in Q4 Technical Lead agency meeting to be conducted in Q4
	49 Environment Officers from West Nile were trained on key environment issues including; legal and policy framework, Climate Change, World Environment Day, Montreal Protocol, and the role of local governments in the ESIA process. These were from the 10 districts of Arua, Terego, Nebbi, Pakwach, Madi-Okollo, Yumbe, Adjumani, Moyo, Koboko, Obongi and Arua city.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	68,880.818	
221017 Membership dues and Subscription fees.	1,173.870	
227001 Travel inland	30,531.523	
	Total For Budget Output	100,586.211
	Wage Recurrent	0.000
	Non Wage Recurrent	100,586.211
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140009 Environmental Literacy and Corporate Image		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
One Education institutions engaged on ESD 4 topical activities undertaken in education institutions	<p>Had an engagement with Agha Khan school to commemorate Mother Earth Day, the activity was under the theme Planet Vs Plastics, over 1000 pupils were spoken to at the school assembly.</p> <p>Schools debates are being established, the Authority has consulted stakeholders to develop strategies on how these should be organised. The Authority is also engaging NHEC on inclusion of environment management issues in the curriculum.</p>	More schools to be covered will be engaged in quarter four.
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
one 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>Started conducting pre-activities for World Environment Day (WED) 2024 celebrations. The WED will be commemorated on 5th June 2024 in Sironko district under the theme “Land Restoration for Climate Resilience”. Activities that have been conducted so far include; Pre-WED planning meetings including formation of National Organizing Committee, radio talk shows, engagement with URA to explore collaboration in regard to the Green Guard campaign and utilization of URA TV for publicity purposes</p> <p>World Wetlands day was celebrated in Gulu.</p>	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040303 Public education programs and campaigns on environment enhanced

Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry

One NEMA Website developed 2 visibility initiatives undertaken	<p>IEC materials have been developed to increase the visibility of NEMA</p> <p>The Authority is organizing Uganda Environment Awards; a ceremony that aims to acknowledge and reward individuals, organizations, and companies that make significant contributions towards environmental conservation in Uganda. The primary objective of the awards is to promote sustainable environmental practices and recognize the efforts of those who are actively engaged in achieving them</p> <p>Carried out Yonja Tour campaign in Mbale and Tororo. This awareness campaign on on litter and waste management that will carried out countrywide</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	14,690.000
221002 Workshops, Meetings and Seminars	38,629.643
221007 Books, Periodicals & Newspapers	7,709.804
221008 Information and Communication Technology Supplies.	51,442.001
221012 Small Office Equipment	1,602.691
224004 Beddings, Clothing, Footwear and related Services	7,000.000
227001 Travel inland	40,859.213
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
282101 Donations	25,000.000
Total For Budget Output	191,933.352
Wage Recurrent	0.000
Non Wage Recurrent	191,933.352
Arrears	0.000
<i>AIA</i>	0.000

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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040108 The national state of environment report prepared		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
A research agenda developed One research agenda disseminated	The Authority completed drafting NEMA Research Agenda. The Agenda is expected to guide the research activities on Environment in the country, coordination, monitoring and supervision of all activities in the field of environment in the country. The Agenda will also support innovation efforts of the Authority in the field of environment. A draft of Research agenda awaits presentation to Top Management for approval.	
One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	<p>The Extended Producer Responsibility and product stewardship regulations is being drafted and 01 Draft Regulation is ready for wide stakeholder consultations i.e The Express penalty, administrative fine and coercive fine regulations</p> <p>The Ideation template was developed</p> <p>The Ministerial Policy Statement for FY 2024/2025 was developed.</p>	
One NSOER report produced 1 Economic Instruments developed	<p>NEMA Completed the review of National State of Environment Report (NSOER) 2022, the report is being designed to be ready for printing. Relatedly, the Authority is compiling NSOER 2024, data collection and stakeholder consultations have been carried out to generate data that will inform the report.</p> <p>The Extended Producer Responsibility and product stewardship regulations is being drafted and 01 Draft Regulation is ready for wide stakeholder consultations i.e The Express penalty, administrative fine and coercive fine regulations</p>	
One NSOER report produced	Stakeholder consultations and data collection for NSOER 2024 compilation has been carried out and report drafting is underway	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040501 Research and innovations conducted

Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita

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

Item	Spent
221002 Workshops, Meetings and Seminars	26,125.586
227001 Travel inland	7,327.682
Total For Budget Output	33,453.268
Wage Recurrent	0.000
Non Wage Recurrent	33,453.268
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 140011 Institutional Systems and Capacity

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

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

25 staff trained 75 Uniforms procured	LPO for procurement of 100 EPF uniforms and 600 staff uniforms has been issued to the suppliers	Procurement is ongoing
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 activities undertaken with reports prepared and submitted Fuel for Vehicles required in Q3 was paid	
Life and non life insurance undertaken Water and Electricity Utilities paid for 12 months Telecommunications services provided Rent and Ground rates paid for the FY Offices of NEMA including regions maintained	Life and non-life insurance was not undertaken in Q3 Electricity utilities paid for Quarter 3 Water bills paid for Quarter 3 Rent and Ground rates paid for the quarter inclusive of NEMA regional offices	

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.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
<p>2 project concepts developed Arrears reduced by 50 percent An asset register developed Annual and quarterly Financial reports developed</p>	<p>01 Project concept has been developed e.g. project concept under the Global Biodiversity Framework Fund. The project is on Enhancing ecological integrity of the Lake Bisina and Lake Opeta wetland ecosystem in eastern Uganda</p> <p>An Asset register was developed and inputted into the PBS.</p> <p>Quarter 3 financial and technical reports were compiled and submitted to relevant authorities.</p>	
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.		
<p>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</p>	<p>Contract Staff Salaries were Q3 were paid</p> <p>NSSF contribution was paid</p> <p>Board retainer fees for Q3 were paid</p> <p>Board Committee meetings were facilitated</p> <p>The NEMA Board members carried out a high level strategic monitoring visit to EACOP sites. The objectives of the visit were for the Board to get familiarized with the work of EACOP, understand how the contentious issues of noise, vibrations are being mitigated, how compensation and safety of workers is being handled and how EACOP is engaging with the relevant lead agencies. Relatedly the Board members carried out a strategic monitoring visit to industries/factories in Mukono, Njeru and Jinja districts. In Mukono districts, the team visited several stone quarrying companies.</p>	<p>Staff Gratuity is paid at the end of the financial year. This will be done in Q4.</p>

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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.

258 NEMA Staff Recruited and deployment undertaken Registry function and delivery of mails undertaken	The Authority continued to recruit staff to fill the current approved new structure of 413 staff. As of March 2024, the Authority had recruited 219 staff Registry is Functional	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,738,179.231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,490.527
211107 Boards, Committees and Council Allowances	135,648.842
212101 Social Security Contributions	343,646.185
221002 Workshops, Meetings and Seminars	114,544.264
221003 Staff Training	39,285.091
221004 Recruitment Expenses	28,902.809
221009 Welfare and Entertainment	58,294.068
221011 Printing, Stationery, Photocopying and Binding	12,491.414
221012 Small Office Equipment	935.693
221014 Bank Charges and other Bank related costs	320.000
222001 Information and Communication Technology Services.	4,110.585
223001 Property Management Expenses	1,000.000
223003 Rent-Produced Assets-to private entities	110,280.000
223004 Guard and Security services	4,580.000
223006 Water	5,000.000
225204 Monitoring and Supervision of capital work	110,099.669
227001 Travel inland	100,471.350
228001 Maintenance-Buildings and Structures	44,373.990
228002 Maintenance-Transport Equipment	105,931.001
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	4,346,584.719

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,738,179.231
	Non Wage Recurrent	1,608,405.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,094,607.965
	Wage Recurrent	2,738,179.231
	Non Wage Recurrent	2,356,428.734
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1639 Retooling of National Environment Management Authority****Budget Output:000003 Facilities and Equipment Management**

PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

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

Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	Environmental Monitoring & Licensing System upgraded	
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 Q4 due to delays in procurement	
01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured	Server and new network accessories procured	
Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	Environmental Monitoring & Licensing System upgraded	
A mobile application for NEMA services developed A new server and network accessories 25ICT and GIS Equipment acquired Acquire ICT accessories including Toner , hardrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased A time and attendance management system procured attendance		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs

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

01 Server procured 25 sets of ICT and GIS equipment procured 3 sets of furniture procured	No development funds were allocated in Q3	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	458,640.000
312221 Light ICT hardware - Acquisition	62,681.600
312235 Furniture and Fittings - Acquisition	99,400.001
Total For Budget Output	620,721.601
GoU Development	620,721.601
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	620,721.601
GoU Development	620,721.601
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

Sub SubProgramme:01 Environmental Management

Departments

N/A

Develoment Projects

Project:1639 Retooling of National Environment Management Authority

Budget Output:000057 Social and security safeguards

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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: 08030302 EIA recommendations implemented

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

10 sets of monitoring equipment procured 4 sets of equipment procured EIMLS system procured 20 sets of ICT procured	The Authority started rolling out Environmental Licensing and Management Information System (ELMIS) on 1st March 2024 i.e. developers commenced submitting ESIA documents to NEMA through ELMIS. The system currently has two operational modules namely; ESIA and practitioners. As of 16th April 2024, 148 projects had been submitted through the system and 433 practitioners had registered into the system	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	209,344.281
Total For Budget Output	209,344.281
GoU Development	209,344.281
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	209,344.281
GoU Development	209,344.281
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	5,924,668.465
Wage Recurrent	2,738,179.231
Non Wage Recurrent	2,356,423.352
GoU Development	830,065.882
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:01 Upstream	
Sub SubProgramme:01 Environmental Management	
<i>Departments</i>	
Department:001 Environment Compliance	
Budget Output:000057 Social and security safeguards	
PIAP Output: 03020201 Environment and social management plan developed and implemented	
Programme Intervention: 030202 Develop and implement environmental and social management plan	
1. 500 environment monitoring inspections and enforcements undertaken 2. 300 reported environment pollution and degradation incidences undertaken 3. 500 Baseline verification Inspections undertaken 4. 10 joint review of ESIAS conducted 5. 20 LGs Trained	683 Environment compliance and audit inspections were carried out (i.e 232 Compliance Monitoring Inspections, 261 impromptu inspections, 168 Noise Monitoring Inspection). 119 Environmental pollution and degradation incidences registered and responded to. 230 Baseline inspections were carried out. 1,208 ESIAS were reviewed and concluded.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	3,329.181
225202 Environment Impact Assessment for Capital Works	26,570.602
225204 Monitoring and Supervision of capital work	40,000.000
227001 Travel inland	19,999.713
Total For Budget Output	89,899.496
Wage Recurrent	0.000
Non Wage Recurrent	89,899.496
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	89,899.496
Wage Recurrent	0.000
Non Wage Recurrent	89,899.496

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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

Development Projects

N/A

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme:01 Environment and Natural Resources Management****Sub SubProgramme:01 Environmental Management***Departments***Department:001 Environment Compliance****Budget Output:140007 Environment regulation and standards****PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

90 Local governments and Urban Authorities supported

2 Chemicals inventories undertaken

"20 Urban councils and authorities /cities; 49 Environment officers and 21 DLGs were supported.

01 Meeting conducted to discuss environmental issues including waste management at council level and 02 Trainings on the process of developing City State of the Environment Reports and legal and policy framework, Climate Change, World Environment Day, Montreal Protocol, and the role of local governments in the ESIA process.

Production of the Chemicals inventory was undertaken and 01 inventory report produced

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040102 A legal framework for environment management strengthened	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
<p>2 regulations reviewed or formulated</p> <p>1 sensitivity Atlas updated</p> <p>60 Court attendances undertaken</p>	<p>02 Regulations have been completed i.e. The EPF regulations, Noise and Vibrations regulations</p> <p>03 Regulations are being drafted i.e. The Environment practitioners' regulations, Access to benefits sharing regulations and policy proposal and The Extended Producer Responsibility and product stewardship regulations</p> <p>01 Draft Regulation is ready for wide stakeholder consultations i.e The Express penalty, administrative fine and coercive fine regulations</p> <p>02 Regulations were also gazetted in April 2024; these include; The National Environment (Management of Hazardous Chemicals and Products Containing Hazardous Chemicals) Regulations, 2024 and National Environment (Air Quality Standards) Regulations 2024</p> <p>Sensitivity atlas for the Albertine Graben is under development. Relevant data was collected and is now being reviewed and validated.</p> <p>40 court attendances were undertaken. These were for criminal cases especially wetland degradation, pollution cases etc., and civil cases</p>

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
<p>12 EPF Operations supported 300 ESIA's jointly reviewed 700 baseline inspections 250 datasets generated</p>	<p>09 Monthly Field monitoring and inspection reports prepared.</p> <p>241 EPF Operations were supported. The division conducted activities ranging from surveillance, intelligence led operations, investigations, providing enforcement related support in noise pollution control, responding to alerts of degradation of wetland/ lakeshore, community policing enforcement of restoration orders, identification of violators of the NEA, 2019 and specifically EIA conditions of approval and other related non-compliance activities.</p> <p>1,208 ESIA's were reviewed and concluded.</p> <p>230 Baseline inspections were carried out.</p> <p>780 projects under review were mapped and maps used by inspection and compliance officers accordingly</p>
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
<p>50 prosecutions undertaken One gazettement of environmental practitioners 200 Environmental Inspectors gazetted</p>	<p>The authority handled 56 Prosecutions and 70 Civil court cases. these were criminal cases that mainly emerged out of violation of the national Environment Act 2019 and the attendant regulations.</p> <p>Practitioners were trained</p> <p>412 nominated officers from MDAs and LGs were compiled and 120 Inspectors were trained and certified. 1033 scrutinized Environment Inspectors have been recorded for gazette.</p> <p>The Authority has developed an instrument for gazettement of Environmental Inspectors from various institutions/sectors to support the functions of the Authority. The gazette will consider the relevant designations identified from Lead Agencies and MDAs. 197 designations have been identified with a total of 1033 officers being scrutinized to be considered for gazettement.</p>

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
300 environmental pollution and degradation incidences undertaken 200 PPEs procured	119 Environmental pollution and degradation incidences registered and responded to. The procurement process for PPEs is ongoing.
PIAP Output: 06040106 Environment management by Lead Agencies undertaken	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
A strategy in place CEOs meeting held 2 Lead agency meetings undertaken	The Authority is developing 2024-2029 Lead Agency and Coordination strategy, 2018-2023 Lead Agency Coordination and Integration Strategy have been reviewed to inform the new strategy. A consultative meeting with key stakeholder especially Lead Agencies was carried to seek their input to the strategy Training of focal point persons of lead agencies on the scope of environmental laws, policies and regulations undertaken
PIAP Output: 06040108 The national state of environment report prepared	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
1 sensitivity atlas for the EACOP developed 1 sensitivity atlas from the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported 1000 planned environment compliance and audit inspections under 200 planned compliance Assistance visits	An inception meeting for development for EACOP Sensitivity atlas was held and discussion made on how to be managed. Sensitivity atlas for Albertine Graben is still under development, collected data is being reviewed. NEMA supported Hoima district stakeholder to develop 1 tier 2 Oil Spill Contingency Plan 683 Environment compliance and audit inspections were carried out (i.e 232 Compliance Monitoring Inspections, 261 impromptu inspections, 168 Noise Monitoring Inspection). 69 compliance assistance inspections were carried out
A strategy in place CEOs meeting held 2 Lead agency meetings undertaken	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040108 The national state of environment report prepared	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
NA	NA
NA	NA
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas fro the Albertine GRaben Developed 1 tier 2 Oil Spill Contingency Plan supported	An inception meeting for development for EACOP Sensitivity atlas was held and discussion made on how to be managed. Sensitivity atlas for Albertine Graben is still under development, collected data is being reviewed. NEMA supported Hoima district stakeholder to develop 1 tier 2 Oil Spill Contingency Plan
NA	NA
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
250 datasets acquired 1 gazzettement undertaken	790 Datasets acquired i.e Satellite imagery processed and all maps prepared with satellite imagery base maps 01 Environment Practitioners gazette was developed and published
NA	129 Stakeholders were trained on key environment issues including; legal and policy framework, Climate Change, World Environment Day, Montreal Protocol, and the role of local governments in the ESIA process
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
221001 Advertising and Public Relations	10,486.102
221002 Workshops, Meetings and Seminars	58,907.497
221011 Printing, Stationery, Photocopying and Binding	4,749.500
221020 Litigation and related expenses	191,875.092
224005 Laboratory supplies and services	9,800.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225202 Environment Impact Assessment for Capital Works		213,454.652
225203 Appraisal and Feasibility Studies for Capital Works		45,650.000
225204 Monitoring and Supervision of capital work		904,671.137
227001 Travel inland		299,449.344
227004 Fuel, Lubricants and Oils		220,625.100
228001 Maintenance-Buildings and Structures		13,000.000
	Total For Budget Output	1,972,668.424
	Wage Recurrent	0.000
	Non Wage Recurrent	1,972,668.424
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140008 Environmental governance and partnerships		
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
90 Local governments and Urban Authorities supported		NA
PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
2 bodies subscribed to		The Authority subscribed to 2 bodies i.e. CBD (Convention on Biodiversity) and Minamata. The subscriptions for three quarters have been paid
2 bodies subscribed to		NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>One partnership engagement undertaken 150 NEMA staff trained 100 planners and staff of MDAs trained</p>	<p>There are active MOUs with several strategic partners including Makerere University, Busitema University, International University of East Africa, Uganda Manufacturers Association, Wildlife Conservation Society, and started establishing partnerships with National Building Review Board , The Climate Change Research Consortium at Mbarara University of Science and Technology, Uganda Martyrs University, The Private Sector Foundation Uganda and the Uganda Printing and Publishing Corporation-U PPC .</p>
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>2 Multilateral bodies subscribed to</p>	<p>The Authority subscribed to 2 bodies i.e. CBD (Convention on Biodiversity) and Minamata. The subscription for three quarters have been paid.</p>
<p>One partnership engagement undertaken</p>	<p>NEMA has engaged in partnership endeavors with organizations such as the Jane Goodall Institute and Kikuube District Local Government for the effective management and restoration of the Kikuube Mixed Land Use Area Project. Additionally, the Authority has fostered partnerships with various entities including Makerere University, GIZ, PSFU, and Busitema University, while actively maintaining MOUs with institutions such as Makerere University, Busitema University, International University of East Africa (IUEA), Uganda Manufacturers Association (UMA), Wildlife Conservation Society (WCS), and others. Furthermore, NEMA has initiated partnership establishment with entities like the National Building Review Board (NBRB), The Climate Change Research Consortium (CCRC) at Mbarara University of Science and Technology, Uganda Martyrs University (UMU), The Private Sector Foundation Uganda, The Uganda Printing and Publishing Corporation-U PPC, and Uganda Manufacturers Association (UMA).</p>

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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

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

<p>90 Local governments and Urban Authorities supported</p>	<p>20 Urban councils and authorities /cities; 49 Environment officers and 21 DLGs were supported. 01 Meeting conducted to discuss environmental issues including waste management at council level and 02 Trainings on the process of developing City State of the Environment Reports and legal and policy framework, Climate Change, World Environment Day, Montreal Protocol, and the role of local governments in the ESIA process.</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 Authority is developing 2024-2029 Lead Agency and Coordination strategy, 2018-2023 Lead Agency Coordination and Integration Strategy have been reviewed to inform the new strategy. A consultative meeting with key stakeholder especially Lead Agencies was carried to seek their input to the strategy.</p>
<p>90 Local governments and Urban Authorities supported</p>	<p>20 Urban councils and authorities /cities; 49 Environment officers and 21 DLGs were supported. 01 Meeting conducted to discuss environmental issues including waste management at council level and 02 Trainings on the process of developing City State of the Environment Reports and legal and policy framework, Climate Change, World Environment Day, Montreal Protocol, and the role of local governments in the ESIA process.</p>

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	129,966.009
221017 Membership dues and Subscription fees.	11,140.437
227001 Travel inland	273,574.333
Total For Budget Output	414,680.779
Wage Recurrent	0.000
Non Wage Recurrent	414,680.779
Arrears	0.000
AIA	0.000

Budget Output:140009 Environmental Literacy and Corporate Image

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular	
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry	
<p>4 Education institutions engaged on ESD 4 topical activities undertaken in education institutions</p>	<p>12 Education institutions engaged on ESD. Over 1000 pupils were spoken to at the school assembly.</p> <p>Schools debates are being established, the Authority has consulted stakeholders to develop strategies on how these should be organised. The Authority is also engaging NHEC on inclusion of environment management issues in the curriculum.</p>
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</p>	<p>NA</p>
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 audio Visual materials developed 4 Categories of Information Education Communication Materials produced WED commemorated 4 International and National days celebrated 2 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 infomercials. 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>NEMA participated in 02 celebrations i.e World Tourism Day that took place in September, 2023 and World Wetlands day was celebrated in Gulu.</p> <p>Started conducting pre-activities for World Environment Day (WED) 2024 celebrations.</p>

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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 procured Signposts of 11 schools where NEMA is implementing greening initiatives. This was intended to ensure 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. Carried out Yonja Tour campaign in Mbale ,Tororo and greater Masaka region. This awareness campaign on on litter and waste management that will carried out countrywide</p> <p>The Authority is organizing Uganda Environment Awards; a ceremony that aims to acknowledge and reward individuals, organizations, and companies that make significant contributions towards environmental conservation in Uganda. The primary objective of the awards is to promote sustainable environmental practices and recognize the efforts of those who are actively engaged in achieving them</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	101,159.400
221002 Workshops, Meetings and Seminars	120,847.347
221007 Books, Periodicals & Newspapers	9,239.061
221008 Information and Communication Technology Supplies.	94,874.511
221011 Printing, Stationery, Photocopying and Binding	5,015.370
221012 Small Office Equipment	1,602.691
224004 Beddings, Clothing, Footwear and related Services	9,997.200
225101 Consultancy Services	21,000.000
227001 Travel inland	146,213.985
228003 Maintenance-Machinery & Equipment Other than Transport	19,289.925
282101 Donations	25,000.000
Total For Budget Output	554,239.490
Wage Recurrent	0.000
Non Wage Recurrent	554,239.490
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 140010 Environmental Planning, Research, Innovation and Development	
PIAP Output: 06040108 The national state of environment report prepared	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
<p>One research agenda in place One research agenda disseminated One National State of Environment Report Developed</p>	<p>The Authority completed drafting NEMA Research Agenda. The Agenda is expected to guide the research activities on Environment in the country, coordination, monitoring and supervision of all activities in the field of environment in the country. The Agenda will also support innovation efforts of the Authority in the field of environment. A draft of Research agenda awaits presentation to Top Management for approval.</p> <p>The research agenda is not yet disseminated pending its completion and approval</p>
<p>One research strategy developed One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed</p>	<p>The Extended Producer Responsibility and product stewardship regulations is being drafted and 01 Draft Regulation is ready for wide stakeholder consultations i.e The Express penalty, administrative fine and coercive fine regulations</p> <p>The Ideation template was developed and technical staff engaged</p> <p>The Budget Framework Paper and the Ministerial Policy Statement for FY 2024/2025 were developed.</p>
<p>One NSOER report produced 2 Economic Instruments developed</p>	<p>NEMA Completed the review of National State of Environment Report (NSOER) 2022, the report is being designed to be ready for printing. Relatedly, the Authority is compiling NSOER 2024, data collection and stakeholder consultations have been carried out to generate data that will inform the report.</p> <p>The Extended Producer Responsibility and product stewardship regulations is being drafted and 01 Draft Regulation is ready for wide stakeholder consultations i.e The Express penalty, administrative fine and coercive fine regulations</p>
<p>One NSOER report produced</p>	<p>Stakeholder consultations and data collection for NSOER 2024 compilation has been carried out and report drafting is underway</p>

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040501 Research and innovations conducted**Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita**

One research agenda in place One research agenda disseminated	NA
One research strategy developed One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	NA

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	112,580.446
227001 Travel inland	224,827.682
Total For Budget Output	337,408.128
Wage Recurrent	0.000
Non Wage Recurrent	337,408.128
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 140011 Institutional Systems and Capacity**PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

100 staff trained 150 Uniforms procured One staff performance review undertaken	LPO for procurement of 100 EPF uniforms and 600 staff uniforms has been issued to the suppliers
Quarterly project and activity M&E undertaken Fuel for Vehicles A working fleet of vehicles maintained Stationary purchased	02 Quarterly monitoring visit reports and performance reports produced Fuel for Vehicles required in the three quarters was paid

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Life and non life insurance undertaken Utilities paid Telecommunications provided Rent and Ground rates paid Offices of NEMA including regions maintained	Life and non-life insurance was undertaken in Q1 and Q2. Electricity bills for the three quarters were paid Water bills for the three quarters were paid Rent and Ground rates paid for the quarter inclusive of NEMA regional offices
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
100 staff trained	NA
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	05 Project concepts were developed; NEMA Infrastructure Development Project; Institutional strengthening for Full Life Cycle Management of Chemical and Waste in Uganda (ISM CWU), implementation of the lead concentration mitigation project in Uganda, circular and Persistent Organic Pollutants (Pops)- Free Plastics In Africa; and Global Biodiversity Framework Fund An Asset register was developed and inputted into the PBS. Quarterly financial and technical reports were compiled and submitted to relevant authorities.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
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 for all the three quarters were paid NSSF contributions for all the three quarters were paid Board retainer fees for for all the three quarters were paid The NEMA Board members carried out a high level strategic monitoring visit to EACOP sites, Tilenga sites; industries/factories in Mukono, Njeru and Jinja districts; In Mukono districts, the team visited several stone quarrying companies. Board Committee meetings were facilitated
Staff Recruitment and deployment undertaken Registry function and delivery of mails undertaken	The Authority continued to recruit staff to fill the current approved new structure of 413 staff. As of March 2024, the Authority had recruited 219 staff i.e. 53% of the approved total staff and 85% of the staff recruitments planned in FY 2023/2024 Registry is Functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	6,547,537.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,141.703
211107 Boards, Committees and Council Allowances	318,807.156
212101 Social Security Contributions	645,463.916
221002 Workshops, Meetings and Seminars	129,924.332
221003 Staff Training	52,873.967
221004 Recruitment Expenses	67,899.107
221009 Welfare and Entertainment	114,917.569
221011 Printing, Stationery, Photocopying and Binding	87,490.491
221012 Small Office Equipment	935.693
221014 Bank Charges and other Bank related costs	618.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	31,040.538
223001 Property Management Expenses	40,499.439
223003 Rent-Produced Assets-to private entities	175,572.000
223004 Guard and Security services	32,060.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	2,450.000
225204 Monitoring and Supervision of capital work	165,607.342
226001 Insurances	140,788.700
227001 Travel inland	361,824.572
227004 Fuel, Lubricants and Oils	170,000.000
228001 Maintenance-Buildings and Structures	67,874.530
228002 Maintenance-Transport Equipment	182,606.192
273102 Incapacity, death benefits and funeral expenses	15,600.000
Total For Budget Output	9,752,532.999
Wage Recurrent	6,547,537.752
Non Wage Recurrent	3,204,995.247
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,031,529.820
Wage Recurrent	6,547,537.752
Non Wage Recurrent	6,483,992.068
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1639 Retooling of National Environment Management Authority	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1639 Retooling of National Environment Management Authority	
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
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	Environmental Monitoring & Licensing System upgraded
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	
01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	Server and new network accessories 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	Environmental Monitoring & Licensing System upgraded
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	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1639 Retooling of National Environment Management Authority****PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	No development funds were allocated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	458,640.000
312221 Light ICT hardware - Acquisition	62,681.600
312235 Furniture and Fittings - Acquisition	99,400.001
Total For Budget Output	620,721.601
GoU Development	620,721.601
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	620,721.601
GoU Development	620,721.601
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:08 Sustainable Energy Development**SubProgramme:01 Generation****Sub SubProgramme:01 Environmental Management***Departments*

N/A

*Development Projects***Project:1639 Retooling of National Environment Management Authority****Budget Output:000057 Social and security safeguards**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1639 Retooling of National Environment Management Authority

PIAP Output: 08030302 EIA recommendations implemented

Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)

10 sets of monitoring equipment procured
 4 sets of laboratory equipment procured
 Licensing System Upgraded
 12 sets of ICT equipment procured
 4 Motorvehicles procured

The Authority started rolling out Environmental Licensing and Management Information System (ELMIS) on 1st March 2024 i.e. developers commenced submitting ESIA documents to NEMA through ELMIS. The system currently has two operational modules namely; ESIA and practitioners. As of 16th April 2024, 148 projects had been submitted through the system and 433 practitioners had registered into the system. The system is being updated to include other modules such as environment audits, permits, licenses and call center.

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

US\$ Thousand

Item	Spent
312212 Light Vehicles - Acquisition	209,344.281
Total For Budget Output	209,344.281
GoU Development	209,344.281
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	209,344.281
GoU Development	209,344.281
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	13,951,495.198
Wage Recurrent	6,547,537.752
Non Wage Recurrent	6,573,891.564
GoU Development	830,065.882
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:01		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
1. 500 environment monitoring inspections and enforcements undertaken 2. 300 reported environment pollution and degradation incidences undertaken 3. 500 Baseline verification Inspections undertaken 4. 10 joint review of ESIAS conducted 5. 20 LGs Trained	1. 125 environment monitoring inspections and enforcements undertaken 2. 75 reported environment pollution and degradation incidences undertaken 3. 125 Baseline verification Inspections undertaken 4. 3 joint review of ESIAS conducted 5. 5 LGs Trained	1. 125 environment monitoring inspections and enforcements undertaken 2. 75 reported environment pollution and degradation incidences undertaken 3. 125 Baseline verification Inspections undertaken 4. 3 joint review of ESIAS conducted 5. 5 LGs Trained
<i>Development Projects</i>		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:140007 Environment regulation and standards		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
90 Local governments and Urban Authorities supported 2 Chemicals inventories undertaken	22 Local governments and Urban Authorities supported	22 Local governments and Urban Authorities supported

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140007 Environment regulation and standards		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
2 regulations reviewed or formulated 1 sensitivity Atlas updated 60 Court attendances undertaken	2 regulations reviewed or formulated 1 sensitivity Atlas updated 15 Court attendances undertaken	2 regulations reviewed or formulated 1 sensitivity Atlas updated 15 Court attendances undertaken
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
12 EPF Operations supported 300 ESIA's jointly reviewed 700 baseline inspections 250 datasets generated	3 EPF Operations supported 75 ESIA's jointly reviewed 165 baseline inspections 64 datasets generated	3 EPF Operations supported 75 ESIA's jointly reviewed 165 baseline inspections 64 datasets generated
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
50 prosecutions undertaken One gazettement of environmental practitioners 200 Environmental Inspectors gazetted	12 prosecutions undertaken One gazettement of environmental practitioners 50 Environmental Inspectors gazetted	12 prosecutions undertaken One gazettement of environmental practitioners 50 Environmental Inspectors gazetted
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
300 environmental pollution and degradation incidences undertaken 200 PPEs procured	A policy brief developed	A policy brief developed
PIAP Output: 06040106 Environment management by Lead Agencies undertaken		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
A strategy in place CEOs meeting held 2 Lead agency meetings undertaken	A Lead Agency strategy developed 1 Lead agency meetings undertaken	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140007 Environment regulation and standards		
PIAP Output: 06040108 The national state of environment report prepared		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
1 sensitivity 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 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
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
NA	NA	1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported
NA	NA	One strategy in place 1 CEOs meeting held quarterly 2 Lead agency meetings undertaken
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas fro the Albertine GRaben Developed 1 tier 2 Oil Spill Contingency Plan supported	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
NA	NA	1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
250 datasets acquired 1 gazettelement undertaken	64 datasets acquired A gazettelement undertaken	64 datasets acquired A gazettelement undertaken

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140007 Environment regulation and standards		
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
NA	NA	22 Local governments and Urban Authorities supported
Budget Output:140008 Environmental governance and partnerships		
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
90 Local governments and Urban Authorities supported	22 Local governments and Urban Authorities supported	
PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
2 bodies subscribed to	An International or UN body subscribed to	An International or UN body subscribed to
2 bodies subscribed to	An International or UN body subscribed to	
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.		
One partnership engagement undertaken 150 NEMA staff trained 100 planners and staff of MDAs trained	One partnership engagement undertaken	One partnership engagement undertaken
PIAP Output: 06040407 Partnerships established		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
2 Multilateral bodies subscribed to	An International or UN body subscribed to	An International or UN body subscribed to
One partnership engagement undertaken	One partnership engagement undertaken	One partnership engagement undertaken
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.		
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

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
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 strategy in place 1 CEOs Quarterly Meeting held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management	1 lead Agency strategy in place 1 CEOs Quarterly Meeting held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management
90 Local governments and Urban Authorities supported	22 Local governments and Urban Authorities supported	
Budget Output:140009 Environmental Literacy and Corporate Image		
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
4 Education institutions engaged on ESD 4 topical activities undertaken in education institutions	One Education institutions engaged on ESD 4 topical activities undertaken in education institutions	One Education institutions engaged on ESD 4 topical activities undertaken in education institutions
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	one audio Visual materials developed 4 Categories of Information Education Communication Materials produced	
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
one 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
One NEMA Website developed 8 visibility initiatives undertaken 1 awards and recognition engagement undertaken 1 CSR undertaken	One NEMA Website developed and 2 visibility initiatives undertaken	One NEMA Website developed and 2 visibility initiatives undertaken

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140010 Environmental Planning, Research, Innovation and Development		
PIAP Output: 06040108 The national state of environment report prepared		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
One research agenda in place One research agenda disseminated One National State of Environment Report Developed	A research agenda developed One research agenda disseminated	A research agenda developed One research agenda disseminated
One research strategy developed One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed
One NSOER report produced 2 Economic Instruments developed	One NSOER report produced	One NSOER report produced
One NSOER report produced	One NSOER report produced	One NSOER report produced
PIAP Output: 06040501 Research and innovations conducted		
Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita		
One research agenda in place One research agenda disseminated	A research agenda developed One research agenda disseminated	
One research strategy developed One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	
Budget Output:140011 Institutional Systems and Capacity		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
100 staff trained 150 Uniforms procured One staff performance review undertaken	One staff performance review undertaken	One staff performance review undertaken

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140011 Institutional Systems and Capacity		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
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
Life and non life insurance undertaken Utilities paid Telecommunications provided Rena nd Ground rates paid Offices of NEMA including regions maintained	Life and non life insurance undertaken Water and Electricity Utilities paid for 12 months Telecommunications services provided Rent and Ground rates paid for the FY Offices of NEMA including regions maintained	Life and non life insurance undertaken Water and Electricity Utilities paid for 12 months Telecommunications services provided Rent and Ground rates paid for the FY Offices of NEMA including regions maintained
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
100 staff trained	25 staff trained	
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
10 project concepts developed Arrears reduced by 50 percent An asset register developed Financial reports developed	2 project concepts developed Arrears reduced by 50 percent An asset register developed Annual and quarterly Financial reports developed	2 project concepts developed Arrears reduced by 50 percent An asset register developed Annual and quarterly Financial reports developed

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:140011 Institutional Systems and Capacity

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

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

Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken	Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken	Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken
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

*Development Projects***Project:1639 Retooling of National Environment Management Authority****Budget Output:000003 Facilities and Equipment Management**

PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

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

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	2 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	2 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
<p>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</p>	<p>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</p>	<p>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</p>
<p>01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured</p>	<p>01 Server procured 25 sets of ICT and GIS equipment procured 1 set of furniture procured</p>	<p>01 Server procured 25 sets of ICT and GIS equipment procured 1 set of furniture procured</p>
<p>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</p>	<p>4 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken 50 sets of PPEs procured Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken</p>	<p>4 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken 50 sets of PPEs procured Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken</p>
<p>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</p>	<p>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</p>	<p>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</p>

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	01 Server procured 25 sets of ICT and GIS equipment procured 1 set of furniture procured	01 Server procured 25 sets of ICT and GIS equipment procured 1 set of furniture procured
Programme:08 Sustainable Energy Development		
SubProgramme:01		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:000057 Social and security safeguards		
PIAP Output: 08030302 EIA recommendations implemented		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
NA	NA	
<i>Development Projects</i>		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000057 Social and security safeguards		
PIAP Output: 08030302 EIA recommendations implemented		
Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)		
10 sets of monitoring equipment procured 4 sets of laboratory equipment procured Licensing System Upgraded 12 sets of ICT equipment procured 4 Motorvehicles procured	10 sets of monitoring equipment procured 4 sets of equipment procured EIMLS system procured 20 sets of ICT procured 4 Motorvehicles procured	10 sets of monitoring equipment procured 4 sets of equipment procured EIMLS system procured 20 sets of ICT procured 3 Motorvehicles procured

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
114521	Environmental Levies	16.974	17.132
		Total	16.974
			17.132

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	9,134,000.000	2,073,633.919
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>9,134,000.000</i>	<i>2,073,633.919</i>
Sub-SubProgramme : 01 Environmental Management	9,134,000.000	2,073,633.919
<i>Department Budget Estimates</i>		
Department: 001 Environment Compliance	8,456,000.000	2,073,633.919
<i>Project budget Estimates</i>		
Project: 1639 Retooling of National Environment Management Authority	678,000.000	0.000
Total for Vote	9,134,000.000	2,073,633.919

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
Issue of Concern:	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
Planned Interventions:	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
Budget Allocation (Billion):	0.350
Performance Indicators:	1. Percentage, 45% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
Actual Expenditure By End Q3	0.20
Performance as of End of Q3	Undertook training and engagement of lead agencies and environmental practitioners with women being part of these trainings and engagements
Reasons for Variations	

ii) HIV/AIDS

Objective:	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
Issue of Concern:	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions:	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion):	0.730
Performance Indicators:	1. Two (2) HIV/AIDS related talks/trainings 2. 213 , Number of staff on Health Insurance
Actual Expenditure By End Q3	0.20
Performance as of End of Q3	Undertook Health Insurance procuremet of staff to cater for all staff in NEMA including HIV/AIDS staff. Talks on health living have also been madean integral part of meetings with in Divisions
Reasons for Variations	

iii) Environment

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

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Planned Interventions:	1. Undertake community sensitization exercises 2. Undertake compliance monitoring and enforcement
Budget Allocation (Billion):	2.901
Performance Indicators:	1. Proportion of degraded catchment area (Ha) restored by location, 30% 2. Number of environmental monitoring , compliance and enforcement efforts undertaken 100
Actual Expenditure By End Q3	1.702
Performance as of End of Q3	Undertook Regional environment monitoring compliance and enforcement activities in Central region, eastern region, South western Region and Northern region, ;leveraging the regional offices in different districts and regions of Uganda
Reasons for Variations	

iv) Covid

Objective:	Ensure strict adherence to SOP and ensure sanitary measures to prevent COVID spread
Issue of Concern:	All staff to adhere to COVID-19 SOPS Reduce the spread of COVID-19
Planned Interventions:	1.Ensure that surfaces are cleaned and sanitized where necessary for control of COVID-19 spread 2. Sensitize NEMA staff on how to prevent COVID-19 and keep others safe
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Number of COVID-19 sensitization engagements 2. Number of sundries purchased for containment and prevention of COVID-19 spread
Actual Expenditure By End Q3	0.12
Performance as of End of Q3	Undertook procurement of sanitary wares and cleaning services
Reasons for Variations	