

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

## **I. VOTE MISSION STATEMENT**

To promote and ensure sound environment management practices for sustainable development

## **II. STRATEGIC OBJECTIVE**

An efficient Agency, with people in Uganda living in a clean, healthy, productive and sustainable environment

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

Of the released UGX7.92 Bn, a total of 5.67 billion had been spent by half year representing an absorption rate of 71.59 Percent of total releases received as at half year. The unspent funds equivalent to 28.41 Percent relates to employees emoluments i.e. salary, NSSF and gratuity due to vacant positions, unutilized cash, on various budget lines, that was still awaiting payments, funds for medical insurance and part payment for automated licensing system still under procurement and rent balances.

In the six months ending December 2022, non-tax revenue receipts reached UGX 6.72 billion. This is an increase of 176Percent from UGX 2.43 Billion which was collected during the same period in the previous FY2021-22

Between July and December 2022, NEMA had reviewed 926 projects up from 553 projects reviewed in the same period July-Dec 2021. This is an improvement of 67 Percent over the one year period. However, submissions have also equally increased by 140 Percent from 768 projects July-Dec 2021 to 1,845 July-Dec 2022.

Three Regulations were developed and approved to provide the Legal Framework for a sound environment by end of December 2022; these include Regulations on management of chemicals, Environment Protection Force and the Administrative Penalty Scheme. Meanwhile, the development of regulations on noise and vibrations, conduct and certification of Environmental Practitioners, and Economic Instruments for Charge System is still on course. Besides, the development of guidelines for environment and social assessment, ESIA and Environment Audit is still in progress.

Between July and December 2022, 443 enforcement operations were carried out by Environment Police out of the annual target of 1,200, 37 percent

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

A total of 514 facilities were inspected during the Q1 and Q2 to assess their compliance with environmental laws and standards. Emission and effluent discharges, noise pollution, waste management, and occupational safety and health are the main areas where noncompliance was observed.

A total of 265 complaints were received in the 6 months period. 87 of these were verified and responded to. This is just 33 Percent of the reported cases. The hindering factor being lack of a functional fleet to respond.

Four new prosecutions cases were filed in Court and 30 existing cases prosecuted in the period. 29 Improvement Notices, 2 Restoration Orders, 3 Stop Orders and 2 Compliance Agreements were issued in the period.

NEMA organized meetings on the promotion of environment education in 5 schools in Hoima City, promoted greening of schools and engaged in public

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awareness initiatives.

Public relations and corporate image enhanced continued with Radio, TV, Social Media, Print and electronic media campaigns.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	6.722	2.790	12.652	13.285	14.613	16.074	17.682
	Non-Wage	8.971	2.538	20.188	21.197	25.436	30.524	36.323
<b>Devt.</b>	GoU	3.250	0.006	9.320	9.320	11.184	12.862	14.148
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>18.943</b>	<b>5.334</b>	<b>42.160</b>	<b>43.802</b>	<b>51.233</b>	<b>59.460</b>	<b>68.153</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.943</b>	<b>5.334</b>	<b>42.160</b>	<b>43.802</b>	<b>51.233</b>	<b>59.460</b>	<b>68.153</b>	
<b>Arrears</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>18.943</b>	<b>5.334</b>	<b>42.160</b>	<b>43.802</b>	<b>51.233</b>	<b>59.460</b>	<b>68.153</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>18.943</b>	<b>5.334</b>	<b>42.160</b>	<b>43.802</b>	<b>51.233</b>	<b>59.460</b>	<b>68.153</b>	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.500</b>	<b>0.000</b>
<b>SubProgramme:01 Upstream</b>	<b>0.500</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>0.500</b>	<b>0.000</b>
001 Environment Compliance	0.500	0.000
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>32.340</b>	<b>6.820</b>
<b>SubProgramme:01 Environment and Natural Resources Management</b>	<b>32.340</b>	<b>6.820</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>32.340</b>	<b>6.820</b>
001 Environment Compliance	32.340	6.820
<b>Programme:08 Sustainable Energy Development</b>	<b>0.000</b>	<b>2.500</b>
<b>SubProgramme:01 Generation</b>	<b>0.000</b>	<b>2.500</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>0.000</b>	<b>2.500</b>
001 Environment Compliance	0.000	2.500
<b>Total for the Vote</b>	<b>32.840</b>	<b>9.320</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Environment and social management plan developed and implemented

Programme Intervention: 030202 Develop and implement environmental and social management plan

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Environment and social management plan developed	Number	2022-2023	01			01
Number of initiatives implemented	Number	2022-2023	02			03

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Sub SubProgramme: 01 Environmental Management

Department: 001 Environment Compliance

Budget Output: 140007 Environment regulation and standards

PIAP Output: 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:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of fragile ecosystems protected	Number	2022-2023	03			05

PIAP Output: 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)

**VOTE: 150 National Environment Management Authority (NEMA)****Sub SubProgramme: 01 Environmental Management****Department: 001 Environment Compliance****Budget Output: 140007 Environment regulation and standards****PIAP Output: 25 cities/ municipalities with Functional solid waste / e-waste) management facilities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of cities with air pollution monitoring equipment	Percentage	2022-2023	8%			15%

**PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-23	02	4	01	02

**PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of cities with operational robust MEL plan	Number	2022-23	1			03
No. of compliance monitoring exercises undertaken	Number	2022-23	1000			1500
No. of applications assessed	Number	2022-2023	1000			1000

**PIAP Output: 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)**

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Sub SubProgramme: 01 Environmental Management

Department: 001 Environment Compliance

Budget Output: 140007 Environment regulation and standards

PIAP Output: An environmental enforcement strategy developed and operationalized

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Environment enforcement strategy in place	Status	2022-2023	00			01

PIAP Output: 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)

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of capacity building campaigns undertaken	Number	2022-2023	01			03

PIAP Output: 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)

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Lead Agencies undertaking quarterly reporting	Number	2022-2023	07			10

PIAP Output: 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)

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of NSOER prepared	Number	2020-2021	01			01

**VOTE: 150 National Environment Management Authority (NEMA)****Sub SubProgramme: 01 Environmental Management****Department: 001 Environment Compliance****Budget Output: 140007 Environment regulation and standards****PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of assessments verifications / monitoring /surveillance	Number	2022-2023	1000	2000	514	1000

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of MEAs attended	Number	2022-2023	01			01
No. of MEAs resolutions implemented nationally	Number	2022-2023	01			03

**PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of urban councils and cities trained	Number	2022-2023	20			50

**PIAP Output: 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.**



**VOTE: 150 National Environment Management Authority (NEMA)****Sub SubProgramme: 01 Environmental Management****Department: 001 Environment Compliance****Budget Output: 140008 Environmental governance and partnerships****PIAP Output: Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MEAs engaged	Number	2022-2023	01	5	02	01

**PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of strategic partnerships	Number	2022-2023	02			03

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of annual partners' meetings held.	Number	2022-2023	02	12	7	03

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of ESD initiatives undertaken	Number	2022-2023	01			02

**VOTE: 150 National Environment Management Authority (NEMA)****Sub SubProgramme: 01 Environmental Management****Department: 001 Environment Compliance****Budget Output: 140009 Environmental Literacy and Corporate Image****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of learning materials developed	Number	2022-2023	01			04

**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of public education campaigns undertaken	Number	2022-2023	03	8	02	07

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of NSOER prepared	Number	2022-2023	01			01

**PIAP Output: 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**

**VOTE: 150 National Environment Management Authority (NEMA)****Sub SubProgramme: 01 Environmental Management****Department: 001 Environment Compliance****Budget Output: 140010 Environmental Planning, Research, Innovation and Development****PIAP Output: Research and innovations conducted**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Cumulative Number of studies conducted	Number	2022-2023	00	3	0	02

**Budget Output: 140011 Institutional Systems and Capacity****PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of environment inspectors trained	Number	2022	100			100

**PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of environment inspectors trained	Number	2022-2023	00			100

**PIAP Output: 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.**

**VOTE: 150 National Environment Management Authority (NEMA)****Sub SubProgramme: 01 Environmental Management****Department: 001 Environment Compliance****Budget Output: 140011 Institutional Systems and Capacity****PIAP Output: Increased funding to non-consumptive uses of the natural resources**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
percentage increase in the NEF	Percentage	2022-23	10			15%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of environment inspectors trained	Number	100	2022			100

**PIAP Output: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of environment inspectors trained	Number	2022	100			100

**Programme: 08 Sustainable Energy Development****SubProgramme: 01 Generation**

**VOTE: 150 National Environment Management Authority (NEMA)****Sub SubProgramme: 01 Environmental Management****Project: 1639 Retooling of National Environment Management Authority****Budget Output: 000057 Social and security safeguards****PIAP Output: 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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of EIA recommendations implemented	Number	2022-2023	01			03
No. of SEA undertaken	Number	2022-2023	00			01

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## VI. VOTE NARRATIVE

### Vote Challenges

- i . Lack of automation to link NEMA to other government agencies and also fasten the processing of ESIA's and management of express penalties and charges
- ii. Low staffing levels, out of the approved 413 staff, only 225 are available to undertake the mandate of regulation, coordination , monitoring and Supervision.
- iii. Low funding for overall Environment management at NEMA, in Local governments and other Lead agencies leading to weak enforcement.
- iv. Aging fleet and Increased expenditure on the old fleet, Since the majority of the fleet was purchased more than ten years ago and is now past its prime, maintaining it is becoming more and more expensive.
- v Apathy amongst citizens
- vi. Weak enforcement of the environment laws and regulations

### Plans to improve Vote Performance

With the increasing demand for NEMA services, high expectations from the public and increased pressures on government funding amidst the COVID-19 and Ebola pandemics, NEMA intends to strategically position its self as a critical actor in achieving the NDPIII, Natural Resources, Environment, Climate Change, Land and Water Management programme goal and aspirations and leverage its role in other programs such as Agro-industrialization programme, Sustainable Development of Petroleum Resources and Sustainable Minerals Development Programmes.

- NEMA will therefore:
1. Continue to engage with MoFPED on increasing the budget ceilings allocated to it in the FY2023-2024 and the medium term.
  2. Enhance NEF collections through improved internal efficiencies; collection of 30 percent of EIA-ESIA fees at submission and enforcement of the administrative scheme regime.
  3. Promote a project development culture for project concept-proposal development for GoU and external funding
  4. Engage MoFPED on the transfer of Environmental Levy or a portion of the collected revenues to NEMA NEF
  5. Enhance on internal efficiencies, reduce delays and cast an appealing image to the public and government
  - 6 Strengthen Prosecution of environmental crime

## VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>12,049,400</b>
<b>SubProgramme: 01 Environment and Natural Resources Management</b>	<b>12,049,400</b>
<b>Sub SubProgramme : 01 Environmental Management</b>	<b>12,049,400</b>
Department: 001 Environment Compliance	11,433,000
Project: 1639 Retooling of National Environment Management Authority	616,400
<b>Total For The Vote</b>	<b>12,049,400</b>

**VOTE: 150 National Environment Management Authority (NEMA)****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
114521	Environmental Levies	11.220	16.974
<b>Total</b>		<b>11.220</b>	<b>16.974</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
<b>Issue of Concern</b>	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
<b>Planned Interventions</b>	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
<b>Budget Allocation (Billion)</b>	0.225
<b>Performance Indicators</b>	1. Percentage, 45% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
<b>Issue of Concern</b>	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
<b>Planned Interventions</b>	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
<b>Budget Allocation (Billion)</b>	0.630
<b>Performance Indicators</b>	1. Two (2) HIV/AIDS related talks/trainings 2. 114 , Number of staff on Health Insurance

### iii) Environment

<b>OBJECTIVE</b>	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
<b>Issue of Concern</b>	Increased encroachment on fragile ecosystems by population and communities in Uganda
<b>Planned Interventions</b>	1. Undertake community sensitization exercises 2. Undertake compliance monitoring and enforcement
<b>Budget Allocation (Billion)</b>	1.058
<b>Performance Indicators</b>	1. Proportion of degraded catchment area (Ha) restored by location, 30% 2. Number of environmental monitoring , compliance and enforcement efforts undertaken 100



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### **iv) Covid**

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<b>OBJECTIVE</b>	Ensure strict adherence to SOP and ensure sanitary measures to prevent COVID spread
<b>Issue of Concern</b>	All staff to adhere to COVID-19 SOPS Reduce the spread of COVID-19
<b>Planned Interventions</b>	1.Ensure that surfaces are cleaned and sanitized where necessary for control of COVID-19 spread 2. Sensitize NEMA staff on how to prevent COVID-19 and keep others safe
<b>Budget Allocation (Billion)</b>	0.340
<b>Performance Indicators</b>	1. Number of COVID-19 sensitization engagements 2. Number of sundries purchased for containment and prevention of COVID-19 spread

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant - Project Finance	E5	1	0
Accountant ( Fixed Assets, Revenue & Debt)	E5	2	0
Accountant (Financial Reporting)	E5	2	0
Accountant (Treasury Management)	E5	1	0
Administration Manager	E2-2	1	0
Administration Officer (Field Operations)	E5	6	0
Administrative Officer- (General)	E5	9	0
Client Relations Officer	E5	2	0
Driver	E7	38	0
Economist	E5	1	0
Environment Assessment Officer	E5	14	0
Environment Auditor	E5	4	0
Environment Awareness Officer	E5	1	0
Environment Education Materials Production Officer	E5	1	0
Environment Education Officer	E5	2	0
Environment Inspector (Chemical Safety)	E5	1	0
Environment Inspector (Geothermal)	E5	1	0
Environment Inspector (Mining)	E5	1	0
Environment Inspector (Petroleum-Downstream)	E5	1	0
Environment Inspector (Petroleum-Midstream)	E5	1	0
Environment Inspector (Petroleum-Upstream)	E5	1	0
Environment Inspector (Pollution Control)	E5	1	0
Environment Inspector (Radiation)	E5	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Environment Inspector (Waste Management)	E5	2	0
Environment Inspector( Air Quality, Noxious Smell and Noise)	E5	6	0
Environment Officer (Cleaner Production)	E5	1	0
Environment Officer (Compliance Assistance)	E5	6	0
Environment Officer (Education& Public Participation)	E5	6	0
Environment Officer (Enforcement Field Operations)	E5	6	0
Environment Officer (Green Economy)	E5	1	0
Environment Protection Officer (Crime Investigations) Regions	E5	6	0
Environment Protection Officer (Operations)	E5	85	0
Environment Protection Officer (Operations) Regional Offices	E5	30	0
Executive Director	E1	1	1
Finance Manager	E2-2	1	0
GIS Officer	E5	2	0
Human Resource Manager	E2-2	1	0
Human Resource Officer (Performance Management )	E5	1	0
Human Resource Officer (Planning & Welfare)	E5	1	0
Information Systems Officer	E5	2	0
information Technology Officer	E5	3	0
Innovations Officer	E5	2	0
Intelligence Officer	E5	2	0
Internal Auditor	E5	1	0
Investigations Officer	E5	6	0
Laboratory Technician	E5	4	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Lead Agency Coordinator (Central Government)	E5	1	0
Lead Agency Coordinator (Local Government)	E5	1	0
Lead Agency Coordinator (Non State Actors)	E5	1	0
Legal Officer (Civil Litigation)	E5	4	0
Legal Officer (Prosecution)	E5	4	0
Librarian	E5	2	0
Maintenance & Estates Officer	E5	2	0
Manager Chemical Safety, Radiation & Pollution Prevention	E2-2	1	0
Manager Environment Assessments	E2-2	1	0
Manager Environment Education & Advocacy	E2-2	1	0
Manager Environment Information Systems	E2-2	1	0
Manager Environment Inspection, Monitoring & Audits	E2-2	2	0
Manager Environment Planning & Coordination	E2-2	1	0
Manager Environment Protection Force	E2-2	1	0
Manager Legal & Corporate Affairs	E2-2	1	1
Manager Oil , Gas & Minerals	E2-2	1	0
Manager Strategic Planning	E2-2	1	0
Monitoring & Evaluation Officer	E5	1	0
Office Assistant (Head Office)	E8	2	0
Office Assistant (Field Operations)	E8	6	0
Partnership Officer	E5	1	0
Policy Analyst	E5	1	0
Principal Corporate Communications Officer	E3	1	0

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

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Environment Inspector - Water Resources	E3	1	0
Principal Environment Officer- Biodiversity & Rangelands	E3	1	0
Principal Environment Officer- Chemical Safety& Pollution Prevention	E3	1	0
Principal Environment Officer- Compliance Assistance	E3	1	0
Principal Environment Officer- Land Use & Soils	E3	1	0
Principal Finance Officer	E3	1	0
Principal Human Resource Officer	E3	1	0
Principal Intelligence Officer- Crime Intelligence	E3	1	0
Principal Internal Auditor	E3	1	1
Principal Investigations Officer	E3	1	0
Principal Monitoring& Evaluation Officer	E3	1	0
Principal Procurement Officer	E3	1	0
Principal Research & Innovation Officer	E3	1	0
Principal Spatial Planner	E3	2	0
Procurement Officer	E5	1	0
Regional Manager	E2-2	6	0
Registry Officer	E5	1	0
Research Officer	E5	2	0
Resource Mobilization Officer	E5	1	0
Security Officer	E5	1	0
Senior Communications & Content Creations Officer	E4	1	0
Senior Executive Officer - Administration	E4	1	0

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

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Monitoring and Evaluation Officer	E4	1	0
Senior Accountant - Treasury	E4	1	0
Senior Accountant- Fixed Assets	E4	1	1
Senior Accountant- Projects	E4	1	0
Senior Administrative Officer	E4	1	0
Senior Economist	E4	1	0
Senior Environment Assessment Officer	E4	14	3
Senior Environment Auditor	E4	1	0
Senior Environment Awareness Officer	E4	1	0
Senior Environment Education Officer	E4	1	0
Senior Environment Inspector (Chemical Safety)	E4	1	0
Senior Environment Inspector (Downstream)	E4	1	0
Senior Environment Inspector (Midstream)	E4	1	0
Senior Environment Inspector (Mining and Geothermal)	E4	1	0
Senior Environment Inspector (Radiation& Pollution Prevention)	E4	1	0
Senior Environment Inspector (Upstream)	E4	1	0
Senior Environment Inspector (Waste Management)	E4	1	0
Senior Environment Inspector( Air Quality)	E4	1	0
Senior Environment Inspector( Green Economy)	E4	1	0
Senior Environment Officer (Clean Production)	E4	1	0
Senior Environment Protection Officer (Operations)	E4	1	0

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

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Executive Officer- Technical	E4	1	0
Senior GIS Officer	E4	1	0
Senior Human Resource Officer( Performance Management)	E4	1	0
Senior Human Resource Officer(Planning & Welfare)	E4	1	0
Senior Information Systems Officer	E4	1	0
Senior Intelligence Officer (Analysis)	E4	1	0
Senior Internal Auditor	E4	1	0
Senior Investigations Officer	E4	3	0
Senior IT Officer	E4	1	0
Senior Laboratory Analyst	E4	1	0
Senior Lead Agency Coordinator	E4	1	0
Senior Legal Officer (Board Affairs)	E4	1	0
Senior Legal Officer (Civil Litigation)	E4	1	0
Senior Legal Officer (Prosecution)	E4	1	0
Senior Librarian	E4	1	0
Senior Maintenance & Estates Officer	E4	1	0
Senior Manager - Finance and Administration	E2-1	1	0
Senior Manager -Environment Enforcement & Field Operations	E2-1	1	0
Senior Manager -Environment Planning & Coordination	E2-1	1	0
Senior Manager Environment Compliance	E2-1	1	0
Senior Partnership Officer	E4	1	0
Senior Policy Analyst	E4	1	0
Senior Procurement Officer	E4	1	1
Senior Public Relations Officer	E4	1	0
Senior Regional Environment Officer (Compliance)	E4	6	0
Senior Registry Officer	E4	1	0

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

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Research & Innovations Officer	E4	1	0
Senior Resource Mobilization Officer	E4	1	0
Senior Risk Officer	E4	1	0
Senior Security Officer	E4	1	0
Senior Statistician	E4	1	0
Senior Transport & Logistics Officer	E4	1	0
Spatial Planner	E5	2	0
Statistician	E5	1	0
Systems Accountant	E5	1	0
Transport Officer	E5	1	0



# VOTE: 150 National Environment Management Authority (NEMA)

**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant - Project Finance	E5	1	0	1	1	2,892,651	34,711,812
Accountant ( Fixed Assets, Revenue & Debt)	E5	2	0	2	1	2,892,651	34,711,812
Accountant (Financial Reporting)	E5	2	0	2	1	2,892,651	34,711,812
Accountant (Treasury Management)	E5	1	0	1	1	2,892,651	34,711,812
Administration Officer (Field Operations)	E5	6	0	6	4	2,892,651	138,847,248
Administrative Officer- (General)	E5	9	0	9	9	2,892,651	312,406,308
Client Relations Officer	E5	2	0	2	1	2,892,651	34,711,812
Driver	E7	38	0	38	25	1,405,177	421,553,100
Economist	E5	1	0	1	1	2,892,651	34,711,812
Environment Assessment Officer	E5	14	0	14	14	2,892,651	485,965,368
Environment Auditor	E5	4	0	4	4	2,892,651	138,847,248
Environment Awareness Officer	E5	1	0	1	1	2,892,651	34,711,812
Environment Education Materials Production Officer	E5	1	0	1	1	2,892,651	34,711,812
Environment Education Officer	E5	2	0	2	1	2,892,651	34,711,812
Environment Inspector (Chemical Safety)	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector (Geothermal)	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector (Mining)	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector (Petroleum-Downstream)	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector (Petroleum-Midstream)	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector (Petroleum-Upstream)	E5	1	0	1	1	2,892,651	34,711,812

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Environment Inspector (Pollution Control)	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector	E5	1	0	1	1	2,892,651	34,711,812
Environment Inspector (Waste Management)	E5	2	0	2	1	2,892,651	34,711,812
Environment Inspector( Air Quality, Noxious Smell and Noise)	E5	6	0	6	6	2,892,651	208,270,872
Environment Officer (Cleaner Production)	E5	1	0	1	1	2,892,651	34,711,812
Environment Officer (Compliance Assistance)	E5	6	0	6	2	2,892,651	69,423,624
Environment Officer (Education& Public Participation)	E5	6	0	6	2	2,892,651	69,423,624
Environment Officer (Enforcement Field Operations)	E5	6	0	6	4	2,892,651	138,847,248
Environment Officer (Green Economy)	E5	1	0	1	1	2,892,651	34,711,812
Environment Protection Officer (Crime Investigations) Regions	E5	6	0	6	5	2,892,651	173,559,060
Environment Protection Officer (Operations)	E5	85	0	85	12	2,892,651	416,541,744
Environment Protection Officer (Operations) Regional Offices	E5	30	0	30	12	2,892,651	416,541,744
Finance Manager	E2-2	1	0	1	1	9,428,428	113,141,136
GIS Officer	E5	2	0	2	2	2,892,651	69,423,624
Human Resource Manager	E2-2	1	0	1	1	9,428,428	113,141,136
Human Resource Officer (Performance Management )	E5	1	0	1	1	2,892,651	34,711,812
Human Resource Officer (Planning & Welfare)	E5	1	0	1	1	2,892,651	34,711,812
Information Systems Officer	E5	2	0	2	1	2,892,651	34,711,812
information Technology Officer	E5	3	0	3	2	2,892,651	69,423,624

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Innovations Officer	E5	2	0	2	1	2,892,651	34,711,812
Intelligence Officer	E5	2	0	2	2	2,892,651	69,423,624
Internal Auditor	E5	1	0	1	1	2,892,651	34,711,812
Investigations Officer	E5	6	0	6	5	2,892,651	173,559,060
Laboratory Technician	E5	4	0	4	1	2,892,651	34,711,812
Lead Agency Coordinator (Central Government)	E5	1	0	1	1	2,892,651	34,711,812
Lead Agency Coordinator (Local Government)	E5	1	0	1	1	2,892,651	34,711,812
Lead Agency Coordinator (Non State Actors)	E5	1	0	1	1	2,892,651	34,711,812
Legal Officer (Civil Litigation)	E5	4	0	4	4	2,892,651	138,847,248
Legal Officer (Prosecution)	E5	4	0	4	4	2,892,651	138,847,248
Librarian	E5	2	0	2	1	2,892,651	34,711,812
Maintenance & Estates Officer	E5	2	0	2	1	2,892,651	34,711,812
Manager Chemical Safety, Radiation & Pollution Prevention	E2-2	1	0	1	1	9,428,428	113,141,136
Manager Environment Assessments	E2-2	1	0	1	1	9,428,428	113,141,136
Manager Environment Education & Advocacy	E2-2	1	0	1	1	9,428,428	113,141,136
Manager Environment Information Systems	E2-2	1	0	1	1	9,428,428	113,141,136
Manager Environment Inspection, Monitoring & Audits	E2-2	2	0	2	2	18,856,856	226,282,272
Manager Environment Planning & Coordination	E2-2	1	0	1	1	9,428,428	113,141,136
Manager Environment Protection Force	E2-2	1	0	1	1	9,428,428	113,141,136
Manager Legal & Corporate Affairs	E2-2	1	1	0	1	9,428,428	113,141,136

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Manager Oil , Gas & Minerals	E2-2	1	0	1	1	9,428,428	113,141,136
Manager Strategic Planning	E2-2	1	0	1	1	9,428,428	113,141,136
Office Assistant (Head Office)	E8	2	0	2	2	1,146,873	27,524,952
Office Assistant (Field	E8	6	0	6	4	1,146,873	55,049,904
Policy Analyst	E5	1	0	1	1	2,892,651	34,711,812
Principal Corporate Communications Officer	E3	1	0	1	1	7,635,877	91,630,524
Principal Environment Inspector - Water Resources	E3	1	0	1	1	7,635,877	91,630,524
Principal Environment Officer- Biodiversity & Rangelands	E3	1	0	1	1	7,635,877	91,630,524
Principal Environment Officer- Compliance Assistance	E3	1	0	1	1	7,635,877	91,630,524
Principal Environment Officer- Land Use & Soils	E3	1	0	1	1	7,635,877	91,630,524
Principal Intelligence Officer- Crime Intelligence	E3	1	0	1	1	7,635,877	91,630,524
Principal Internal Auditor	E3	1	1	0	1	7,635,877	91,630,524
Principal Investigations Officer	E3	1	0	1	1	7,635,877	91,630,524
Principal Monitoring & Evaluation Officer	E3	1	0	1	1	7,635,877	91,630,524
Principal Research & Innovation Officer	E3	1	0	1	1	7,635,877	91,630,524
Procurement Officer	E5	1	0	1	1	2,892,651	34,711,812
Regional Manager	E2-2	6	0	6	4	9,428,428	452,564,544
Registry Officer	E5	1	0	1	1	2,892,651	34,711,812
Research Officer	E5	2	0	2	1	2,892,651	34,711,812
Security Officer	E5	1	0	1	1	2,892,651	34,711,812
Senior Communications & Content Creations Officer	E4	1	0	1	1	5,300,196	63,602,352

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Executive Officer - Administration	E4	1	0	1	1	5,300,196	63,602,352
Senior Monitoring and Evaluation Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Accountant - Treasury	E4	1	0	1	1	5,300,196	63,602,352
Senior Accountant- Fixed Assets	E4	1	1	0	1	5,300,196	63,602,352
Senior Accountant- Projects	E4	1	0	1	1	5,300,196	63,602,352
Senior Administrative Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Economist	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Assessment Officer	E4	14	3	11	14	5,300,196	890,432,928
Senior Environment Auditor	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Awareness Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Education Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Inspector (Chemical Safety)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Inspector (Downstream)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Inspector (Midstream)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Inspector (Mining and Geothermal)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Inspector (Radiation& Pollution Prevention)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Inspector (Upstream)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Inspector (Waste Management)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Inspector( Air Quality)	E4	1	0	1	1	5,300,196	63,602,352

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Environment Inspector( Green Econmomy)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Officer (Clean Production)	E4	1	0	1	1	5,300,196	63,602,352
Senior Environment Protection Officer (Operations)	E4	1	0	1	1	5,300,196	63,602,352
Senior Executive Officer- Technical	E4	1	0	1	1	5,300,196	63,602,352
Senior GIS Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Human Resource Officer( Performance)	E4	1	0	1	1	5,300,196	63,602,352
Senior Human Resource Officer(Planning & Welfare)	E4	1	0	1	1	5,300,196	63,602,352
Senior Information Systems Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Intelligence Officer (Analysis)	E4	1	0	1	1	5,300,196	63,602,352
Senior Internal Auditor	E4	1	0	1	1	5,300,196	63,602,352
Senior Investigations Officer	E4	3	0	3	2	5,300,196	127,204,704
Senior IT Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Laboratory Analyst	E4	1	0	1	1	5,300,196	63,602,352
Senior Lead Agency Coordinator	E4	1	0	1	1	5,300,196	63,602,352
Senior Legal Officer (Board Affairs)	E4	1	0	1	1	5,300,196	63,602,352
Senior Legal Officer (Civil Litigation)	E4	1	0	1	1	5,300,196	63,602,352
Senior Legal Officer (Prosecution)	E4	1	0	1	1	5,300,196	63,602,352
Senior Librarian	E4	1	0	1	1	5,300,196	63,602,352
Senior Manager - Finance and Administration	E2-1	1	0	1	1	11,500,000	138,000,000
Senior Manager -Environment Enforcement & Field Operations	E2-1	1	0	1	1	11,500,000	138,000,000

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Manager -Environment Planning & Coordination	E2-1	1	0	1	1	11,500,000	138,000,000
Senior Manager Environment Compliance	E2-1	1	0	1	1	11,500,000	138,000,000
Senior Partnership Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Procurement Officer	E4	1	1	0	1	5,300,196	63,602,352
Senior Public Relations Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Regional Environment Officer (Compliance)	E4	6	0	6	4	5,300,196	254,409,408
Senior Registry Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Resource Mobilization Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Risk Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Transport & Logistics Officer	E4	1	0	1	1	5,300,196	63,602,352
Spatial Planner	E5	2	0	2	2	2,892,651	69,423,624
Systems Accountant	E5	1	0	1	1	2,892,651	34,711,812
Transport Officer	E5	1	0	1	1	2,892,651	34,711,812
<b>Total</b>					<b>258</b>	<b>663,853,157</b>	<b>12,519,451,680</b>