

VOTE: 150 National Environment Management Authority (NEMA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1-Enhancement of environmental compliance and enforcement
- 2-Environmental integration at national and local government level
- 3-Increasing and enhancing access to environmental information, education, awareness and public participation
- 4-Strengthening the institutional capacity of NEMA to execute its mandate; and,
- 5-Creating and enhancing national, regional and international partnerships and networking for effective environment management and sustainable development

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	12.165	2.858	12.165	12.774	13.412	14.083	14.787
Non Wage	12.639	1.240	13.639	15.958	18.351	22.022	26.426
Dev. GoU	5.530	0.000	4.130	4.750	5.225	6.270	7.523
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	30.335	4.097	29.934	33.481	36.988	42.374	48.736
Total GoU+Ext Fin (MTEF)	30.335	4.097	29.934	33.481	36.988	42.374	48.736
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	30.335	4.097	29.934	33.481	36.988	42.374	48.736

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
01 Agro-Industrialization							
01 Environmental Management	2.000	0.124	1.600	1.854	2.080	2.496	2.996
Total for the Programme	2.000	0.124	1.600	1.854	2.080	2.496	2.996

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06 Natural Resources, Environment, Climate Change, Land And Water Management							
01 Environmental Management	25.935	3.827	25.934	28.819	31.678	36.002	41.090
Total for the Programme	25.935	3.827	25.934	28.819	31.678	36.002	41.090
08 Sustainable Energy Development							
01 Environmental Management	0.100	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Programme	0.100	0.000	0.100	0.117	0.135	0.161	0.194
21 Sustainable Extractives Industry Development							
01 Environmental Management	0.000	0.000	2.300	2.691	3.095	3.714	4.457
Total for the Programme		0.000	2.300	2.691	3.095	3.714	4.457
Total for the Vote: 150	28.035	3.951	29.934	33.481	36.988	42.374	48.736

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 01 Agro-Industrialization							
Vote Function: 01 Environmental Management							
<i>Recurrent</i>							
001 Environment Compliance	1.000	0.124	0.700	0.819	0.942	1.130	1.356
<i>Development</i>							
1639 Retooling of National Environment Management Authority	1.000	0.000	0.900	1.035	1.139	1.366	1.639
Total for the Vote Function 01	2.000	0.124	1.600	1.854	2.080	2.496	2.996
Total for the Programme 01	2.000	0.124	1.600	1.854	2.080	2.496	2.996
Programme: 03 Sustainable Petroleum Development							
Vote Function: 01 Environmental Management							
<i>Recurrent</i>							
001 Environment Compliance	1.000	0.146	0.000	0.000	0.000	0.000	0.000
<i>Development</i>							
1639 Retooling of National Environment Management Authority	1.300	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	2.300	0.146	0.000	0.000	0.000	0.000	0.000
Total for the Programme 03	2.300	0.146	0.000	0.000	0.000	0.000	0.000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Vote Function: 01 Environmental Management							

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<i>Recurrent</i>							
001 Environment Compliance	22.705	3.827	22.704	25.104	27.593	31.099	35.207
<i>Development</i>							
1639 Retooling of National Environment Management Authority	3.230	0.000	3.230	3.715	4.086	4.903	5.884
Total for the Vote Function 01	25.935	3.827	25.934	28.819	31.678	36.002	41.090
Total for the Programme 06	25.935	3.827	25.934	28.819	31.678	36.002	41.090
Programme: 08 Sustainable Energy Development							
Vote Function: 01 Environmental Management							
<i>Recurrent</i>							
001 Environment Compliance	0.100	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Vote Function 01	0.100	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Programme 08	0.100	0.000	0.100	0.117	0.135	0.161	0.194
Programme: 21 Sustainable Extractives Industry Development							
Vote Function: 01 Environmental Management							
<i>Recurrent</i>							
001 Environment Compliance	0.000	0.000	2.300	2.691	3.095	3.714	4.456
<i>Development</i>							
1639 Retooling of National Environment Management Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	0.000	0.000	2.300	2.691	3.095	3.714	4.457
Total for the Programme 21	0.000	0.000	2.300	2.691	3.095	3.714	4.457
Total for the Vote: 150	30.335	4.097	29.934	33.481	36.988	42.374	48.736

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 010111 Promote climate adaptation and mitigation practices	
1)Support Geo-observer networks for real time capture of natural hazards and disasters 2)Update Soil erosion spatial database 3)Generate Maps for agricultural project locations 4)Train District Local government staff on landscape-specific SLM practices 5)Conduct Engagements on rural land use planning in the hilly and mountainous areas of SW Uganda	1)Support 02 Geo-observer networks for real time capture of natural hazards and disasters 2)Update Soil erosion spatial database 3)Generate 800 Maps for agricultural project locations 4)Train 100 District Local government staff on landscape-specific SLM practices 5)Conduct 02 Engagements on rural land use planning in the hilly and mountainous areas of SW Uganda
Programme Intervention: 010204 Establish and ensure compliance to requisite standards	
1)Undertake Compliance Enforcement Operations on conditions of approval for agricultural projects 2)Conduct Baseline Verification Inspections and ESIA Reviews for agricultural project sites 3)Execute Planned Environmental Monitoring Compliance Inspections within agricultural projects 4)Conduct Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions 5)Conduct Planned regional inspections and compliance monitoring on agricultural projects 6)Undertake Regional audits and inspections to verify environmental compliance and address gaps in agricultural projects 7)Conduct Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects	1)Undertake 110 Compliance Enforcement Operations on conditions of approval for agricultural projects 2)Conduct 1000 Baseline Verification Inspections and ESIA Reviews for agricultural project sites 3)Execute 900 Planned Environmental Monitoring Compliance Inspections within agricultural projects 4)Conduct 250 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions 5)Conduct 160 Planned regional inspections and compliance monitoring on agricultural projects 6)Undertake 270 Regional audits and inspections to verify environmental compliance and address gaps in agricultural projects 7)Conduct 160 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects
Programme Intervention: 010603 Strengthen planning, coordination, monitoring and evaluation	
1)Train Staff and stakeholders on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 2)Conduct an Annual Soils technical officers meeting to support planning and policy actions 3)Undertake Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level	1)Train 40 Staff and stakeholders on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 2)Conduct an Annual Soils technical officers meeting to support planning and policy actions 3)Undertake 03 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level
Programme Intervention: 060402 Strengthen regulation and enforcement against environmental pollution and degradation	

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<p>In order to strengthen regulation and enforcement against environmental pollution and degradation, NEMA will;</p> <ol style="list-style-type: none"> 1.) Develop and/or review Regulations and Guidelines for operationalization of the NEA Cap 181. 2.) Develop Bylaws in the four regions of Uganda 3.) Undertake popularization of developed laws, regulations and guidelines 4.) Represent NEMA in courts of Law in civil matters 5.) Undertake prosecutions 6.) Undertake baseline verification inspections and ESIA/PB reviews 7.) Support operation of the Committee of environment practitioners 8.) Undertake planned environment Monitoring Compliance inspections 9.) Undertake Environment Audit reviews and verification inspections 10.) Undertake Environmental Crime Intelligence Information gathering 11.) Undertake Environment Enforcement Operations 12.) Undertake investigations of environment crime 13.) Undertake planned environment compliance Monitoring and Inspections in Regional Offices 14.) Undertake Regional Audit Verification Inspections and reviews 15.) Support regional environment Enforcement Operations 16.) Undertake Regional Environmental Awareness and Literacy programmes 17.) Undertake regional baseline verification inspections and ESIA/PB reviews 18.) Procure armory to equip EPF in Enforcement Operations 19.) Undertake Procurement of Crime Scene Kits 20.) Procure Laws of Uganda 	<ol style="list-style-type: none"> 1.) Develop and/or review 03 Regulations and Guidelines for operationalization of the National Environment Act. Cap 181. 2.) Develop 01 Bylaw in one region of Uganda 3.) Undertake 01 popularization engagement meeting of developed laws, regulations and guidelines 4.) Represent NEMA 100% in courts of Law in civil matters 5.) Undertake 70 prosecutions 6.) Undertake 500 baseline verification inspections and ESIA/PB reviews 7.) Support 04 Quarterly operations of the Committee of environment practitioners 8.) Undertake 100 Planned environment Monitoring Compliance inspections 9.) Undertake 150 Environmental Audit reviews and verification inspections 10.) Undertake 100 Environmental Crime Intelligence led operations 11.) Undertake 390 Environment Enforcement Operations 12.) Undertake 250 Investigations of environment crime 13.) Undertake 80 Planned environment compliance Monitoring and Inspections in Regional Offices 14.) Undertake 100 Regional Audit Verification Inspections and reviews 15.) Support 80 Regional environment Enforcement Operations 16.) Undertake 01 Regional Environmental Awareness and Literacy programmes 17.) Undertake 250 Regional baseline verification inspections and ESIA/PB reviews 18.) Procure 135 assorted armory to equip EPF in Enforcement operations 19.) Procure 07 Crime Scene Kits 20.) Procure 01 set of Laws of Uganda
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Programme Intervention: 080407 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Undertake Procurement of Personal Protective Equipment (PPEs) to promote health and safety	Undertake Procurement of 200 Personal Protective Equipment (PPEs) to promote health and safety
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Programme Intervention: 210301 Enhance local capacity to participate in extractives industry

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<p>1)Conduct Lead Agency Accounting and technical Officers' engagements on environment management</p> <p>2)Undertake training of stakeholders including Judiciary, ODPP and Police on Environment law</p> <p>3)Undertake regional trainings of MDAs, Local Gov'ts, industries and CSOs on the provisions of chemicals regulations</p> <p>4)Undertake Strategic Policy Engagements on Effective Management of the Environment</p> <p>5)Organize Environment education activities in Education Institutions</p> <p>6)Undertake visibility activations (e.g., Awards, NEMA 30 years celebration, sponsorship, environment forum, launches etc</p> <p>7)Engage stakeholders i.e journalists, religious leaders, members of parliament, CSOs etc on NEMA's role and mandate</p> <p>8)Undertake preparation and commemoration of WED 2025</p> <p>9)Undertake media relations i.e press conference adverts media campaigns</p>	<p>1)Conduct 04 Lead Agency Accounting and technical Officers' engagements on environment management</p> <p>2)Undertake training of 50 Stakeholders including Judiciary, ODPP and Police on Environment law</p> <p>3)Undertake regional trainings of 100 MDAs, Local Gov'ts, industries and CSOs on the provisions of chemicals regulations</p> <p>4)Undertake 01 Strategic Policy Engagement on Effective Management of the Environment</p> <p>5)Organize 04 Environment education activities in Education Institutions</p> <p>6)Undertake visibility activations (e.g., Awards, NEMA 30 years celebration, sponsorship, environment forum, launches etc</p> <p>7)Engage stakeholders i.e journalists, religious leaders, members of parliament, CSOs etc on NEMA's role and mandate</p> <p>8)Undertake preparation and commemoration of WED 2025</p> <p>9)Undertake media relations i.e press conference adverts media campaigns</p>
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Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system

<p>1.)Undertake studies for policy support and information on topical issues on environment</p> <p>2.)Undertake development of the State of Environment Report</p> <p>3.)Undertake Proposal Development for resource mobilization</p>	<p>1.)Develop 04 Policy briefs on topical issues on environment</p> <p>2.)Undertake development of the State of Environment Report</p> <p>3.)Undertake Proposal Development for resource mobilization</p>
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Programme Intervention: 210404 Strengthen extractives industry planning, monitoring, coordination, and management

<p>1.)Undertake baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal projects</p> <p>2.)Undertake Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects</p> <p>3.)Develop Tier-2 Oil Spills Contingency Plans along the EACOP route</p> <p>4.)Undertake Environment Enforcement Operations on downstream, midstream and upstream</p> <p>5.)Conduct Compliance Assistance Inspections for projects including Tilenga, King Fisher and EACOP</p> <p>6.)Operationalize and facilitate activities of the technical committee on the licensing of hazardous chemicals</p> <p>7.)Undertake Dissemination of the Albertine Graben Sensitivity Atlas</p>	<p>1.)Undertake 800 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal projects</p> <p>2.)Undertake 160 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects</p> <p>3.)Develop Tier-2 Oil Spills Contingency Plan along the EACOP route</p> <p>4.)Undertake 110 Environment Enforcement Operations on downstream, midstream and upstream</p> <p>5.)Conduct 40 Compliance Assistance Inspections for projects including Tilenga, King Fisher and EACOP</p> <p>6.)Operationalize and facilitate activities of the technical committee on the licensing of hazardous chemicals</p> <p>7.)Undertake Dissemination of the Albertine Graben Sensitivity Atlas</p>
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Programme Intervention: 210406 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Build capacity of Ministries Agencies Local Governments (MALGs) on environment and social safeguards	20 Ministries Agencies Local Governments (MALGs) trained on environment and social safeguards
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization			
Vote Function:	01 Environmental Management			
Department:	001 Environment Compliance			
Key Service Area:	010073 Sustainable land and environment management			
PIAP Output:	Climate smart agricultural practices undertaken			
Programme Intervention:	010111 Promote climate adaptation and mitigation practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2023/24		1790
Project:	1639 Retooling of National Environment Management Authority			
Key Service Area:	010073 Sustainable land and environment management			
PIAP Output:	Climate smart agricultural practices undertaken			
Programme Intervention:	010111 Promote climate adaptation and mitigation practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2023/24		1790
Programme:	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Vote Function:	01 Environmental Management			
Department:	001 Environment Compliance			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Crosscutting issues mainstreamed in the programme			
Programme Intervention:	060504 Integrate crosscutting issues in the programme			

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Vote Function:	01 Environmental Management			
PIAP Output:	Crosscutting issues mainstreamed in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Gender mainstreaming interventions implemented.	Number	2023/24		02
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24		02
Number of projects supported with Social and Environmental safeguards.	Number	2023/24		05
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Adaptation and mitigation studies and action plans conducted			
Programme Intervention:	060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of climate change action plans prepared	Number	2023/24		01
Key Service Area:	140007 Environment regulation and standards			
PIAP Output:	Regulation and enforcement against environmental degradation strengthened			
Programme Intervention:	060402 Strengthen regulation and enforcement against environmental pollution and degradation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number environmental compliance monitoring and inspections carried out	Number	2023/24		180
Number of environment compliance audits processed	Number	2023/24		250
Number of environmental and social impact assessments processed	Number	2023/24		750
Key Service Area:	140008 Environmental governance and partnerships			
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			

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Vote Function:	01 Environmental Management			
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24		02
Key Service Area:	140009 Environmental Literacy and Corporate Image			
PIAP Output:	Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023/24		100
Key Service Area:	140010 Environmental Planning, Research, Innovation and Development			
PIAP Output:	New green efficient technologies and best practices promoted			
Programme Intervention:	060401 Promote circular economy			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of research studies carried out	Number	2023/24		02
Key Service Area:	140011 Institutional Systems and Capacity			
PIAP Output:	Human resource requirements and capacity development of the Programme undertaken			
Programme Intervention:	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			

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Vote Function:	01 Environmental Management			
PIAP Output:	Human resource requirements and capacity development of the Programme undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of capacity development trainings carried out	Number	2023/24		05
Number of staff recruited to fill vacant positions	Number	2023/24		10
Wages, pension and gratuity paid	Text	2023/24		All staff
PIAP Output:	Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention:	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of M&E reports produced	Number	2023/24		04
Number of planning and budgeting documents produced	Number	2023/24		04
Project:	1639 Retooling of National Environment Management Authority			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Regulation and enforcement against environmental degradation strengthened			
Programme Intervention:	060402 Strengthen regulation and enforcement against environmental pollution and degradation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023/24		50
Programme:	08 Sustainable Energy Development			
Vote Function:	01 Environmental Management			
Department:	001 Environment Compliance			
Key Service Area:	000057 Social and security safeguards			
PIAP Output:	SEDP Quality management System Developed			
Programme Intervention:	080407 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			

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Vote Function:	01 Environmental Management			
PIAP Output:	SEDP Quality management System Developed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Gender and Equity Compliance	Percentage	2023/24		60%
Programme:	21 Sustainable Extractives Industry Development			
Vote Function:	01 Environmental Management			
Department:	001 Environment Compliance			
Key Service Area:	000057 Social and security safeguards			
PIAP Output:	Upstream project facilities constructed			
Programme Intervention:	210201 Construct, regulate and monitor development of extractives infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	2023/24		0%
Project:	1639 Retooling of National Environment Management Authority			
Key Service Area:	000057 Social and Security Safeguards			
PIAP Output:	Oil Refinery construction completed			
Programme Intervention:	210201 Construct, regulate and monitor development of extractives infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage completion of the oil refinery construction	Percentage	2023/24		0%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114521	Environmental Levies	30.840	18.331
Total		30.840	18.331

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