
Note: 150 National Environment Management Authority (NEMA)

Department and Projects Annual Workplan Outputs

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 140007 Environment regulation and standards

2000 compliance inspections undertaken,
1000 Environment, Social Impact Assessment and Baseline Verification applications verified,
4 quarterly practioner support activities implemented

1 regulation developed and 3 regulations finalised
15 Officer trained in Oil and Gas
4 Tier 2 Oil Spill Contingency Plans OSCPs developed
1 Public hearing on Oil and Gas facilitated
1 Public disclosure undertaken
4 Joint Oil and gas monitoring activities undertaken

Environment Police Protection Unit (EPPU) supported to undertake 1200 operations in all the districts of Uganda
20 court attendances in all courts in Uganda
20 environment offenses prosecuted
30 Investigations concluded

1 National State Of Environment Report produced
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda

Total Budget Output Cost(Ushs Thousand): **1,329,000.000**

Wage 0.000

NonWage 1,329,000.000

AIA 0.000

Budget Output: 140008 Environmental governance and partnerships

80 DLGs supported
2 Regional capacity trainings undertaken
12 Clean Development Mechanism sites inspected
4 community restoration sensitization undertaken

15 MALGS trained on Natural capital Accounting
1 Soil Map developed
2 quarterly reports produced

Total Budget Output Cost(Ushs Thousand): **195,000.000**

Wage 0.000

NonWage 195,000.000

Vote: 150 National Environment Management Authority (NEMA)

AIA 0.000

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

Strategic Plan reviewed
5 workplans and budgets produced
1 research agenda developed

One NSOER produced

Total Budget Output Cost(Ushs Thousand): 240,000.000

Wage 0.000

NonWage 240,000.000

AIA 0.000

Budget Output: 140011 Institutional Systems and Capacity

2 policies developed for accreditation of NEMA
4 PDC engagements undertaken
1 asset verification exercise undertaken
40 staff trained
6 professional bodies subscribed to
4 engagements on restructuring undertaken
14 staff recruited
128 Staff Salaries paid
128 Staff NSSF paid
All Staff Gratuity paid
All staff on medical insurance
Enhancement to all staff paid
Insurance cover undertaken
128 Staff's welfare catered for
Electricity paid
Water Bills paid
Telecommunication bill
4 PCE activities facilitated
9 Board Members fully facilitated
40 Board & Board Committee meetings facilitated
2 board field activities
1 board retreat undertaken

2 Trainings undertaken
4 Quarterly strategic activities undertaken
6 committees facilitated
8 procurement operations supported
4 audit reports produced
4M and E monitoring activities undertaken
2 periodic evaluation reports produced
30 Staff trained in ME
1 impact evaluation studies undertaken
NEMA vehicles fueled
NEMA fleet working and repaired
Stationary purchased

Total Budget Output Cost(Ushs Thousand): 13,539,153.381

Wage 6,722,086.551

NonWage 6,817,066.830

Note: 150 National Environment Management Authority (NEMA)

AIA 0.000

Budget Output: 140009 Environmental Literacy and Corporate Image

100 resource centers equipped with information materials

20 library books procured

2 environmental information materials produced

4 motoring exercises undertaken

2 preventive maintenance undertaken

30 computer accessories procured

1 World Environment Day celebrtaed

5 International days relevant to environment celebrated

4 Other national events celeb tarted

4 partnerships undertaken

2 schools greened

12 published materials produced

Total Budget Output Cost(Ushs Thousand): 390,000.000

Wage 0.000

NonWage 390,000.000

AIA 0.000

Total For Department(Ushs Thousand): 15,693,153.381

Wage 6,722,086.551

NonWage 6,722,086.551

AIA 0.000

Project: 1639 Retooling of National Environment Management Authority

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

An Environment Management and Licensing System in place

An Environmental Monitoring and Licensing System Procured

Computers and air quality monitoring equipment procured

Total Budget Output Cost(Ushs Thousand): 989,999.994

GoU 989,999.994

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 989,999.994

GoU 989,999.994

Ext Fin 0.000

AIA 0.000