

# VOTE: 150 National Environment Management Authority (NEMA)

## V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.165	12.903	6.083	5.592	50.0 %	46.0 %	91.9 %
	Non-Wage	12.639	18.992	10.547	5.865	83.4 %	46.4 %	55.6 %
Dev.	GoU	5.530	8.440	6.847	0.000	123.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>30.335</b>	<b>40.335</b>	<b>23.477</b>	<b>11.457</b>	<b>77.4 %</b>	<b>37.8 %</b>	<b>48.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>30.335</b>	<b>40.335</b>	<b>23.477</b>	<b>11.457</b>	<b>77.4 %</b>	<b>37.8 %</b>	<b>48.8 %</b>
Arrears		0.018	0.018	0.018	0.000	101.6 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>30.352</b>	<b>40.352</b>	<b>23.495</b>	<b>11.457</b>	<b>77.4 %</b>	<b>37.7 %</b>	<b>48.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>30.352</b>	<b>40.352</b>	<b>23.495</b>	<b>11.457</b>	<b>77.4 %</b>	<b>37.7 %</b>	<b>48.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>30.335</b>	<b>40.335</b>	<b>23.477</b>	<b>11.457</b>	<b>77.4 %</b>	<b>37.8 %</b>	<b>48.8 %</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>2.000</b>	<b>2.000</b>	<b>1.507</b>	<b>0.422</b>	<b>75.4 %</b>	<b>21.1 %</b>	<b>28.0 %</b>
Sub SubProgramme:01 Environmental Management	2.000	2.000	1.507	0.422	75.4 %	21.1 %	28.0 %
<b>Programme:03 Sustainable Petroleum Development</b>	<b>2.300</b>	<b>2.300</b>	<b>0.834</b>	<b>0.486</b>	<b>36.3 %</b>	<b>21.1 %</b>	<b>58.3 %</b>
Sub SubProgramme:01 Environmental Management	2.300	2.300	0.834	0.486	36.3 %	21.1 %	58.3 %
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>25.952</b>	<b>35.952</b>	<b>21.053</b>	<b>10.549</b>	<b>81.1 %</b>	<b>40.6 %</b>	<b>50.1 %</b>
Sub SubProgramme:01 Environmental Management	25.952	35.952	21.053	10.549	81.1 %	40.6 %	50.1 %
<b>Programme:08 Sustainable Energy Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>100.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
Sub SubProgramme:01 Environmental Management	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>30.352</b>	<b>40.352</b>	<b>23.494</b>	<b>11.457</b>	<b>77.4 %</b>	<b>37.7 %</b>	<b>48.8 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Environmental Management**

**Sub Programme: 01 Environment and Natural Resources Management**

**4.306** Bn Shs Department : 001 Environment Compliance

Reason: Funds to be consumed in Q3 as Activities are Implemented  
 Funds to be consumed in Q3 as Activities are Implemented  
 Funds to be consumed in Q3 as activities are Implemented  
 Funds to be consumed in Q3 as Activities are Implemented

*Items*

**0.698** USHs 221002 Workshops, Meetings and Seminars

Reason:  
 Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3  
 Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3

**0.415** USHs 212102 Medical expenses (Employees)

Reason:

**0.345** USHs 226001 Insurances

Reason: Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3

**0.248** USHs 212101 Social Security Contributions

Reason:

**0.223** USHs 227001 Travel inland

Reason:

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

Reason: Funds to be absorbed in Q3 during Implementation  
 Funds to be consumed in Q3 as Activities are Implemented  
 Funds to be absorbed in Q3 during Implementation

*Items*

**2.995** USHs 312212 Light Vehicles - Acquisition

Reason: Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3  
 Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3  
 Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3

**1.695** USHs 312424 Computer databases - Acquisition

Reason: Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3  
 Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3

**0.550** USHs 225203 Appraisal and Feasibility Studies for Capital Works

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Environmental Management

#### Sub Programme: 01 Environment and Natural Resources Management

5.690	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
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Reason: Funds to be absorbed in Q3 during Implementation  
 Funds to be consumed in Q3 as Activities are Implemented  
 Funds to be absorbed in Q3 during Implementation

#### Items

Reason: Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3

#### Sub Programme: 02 Agricultural Production and Productivity

5.690	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
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Reason: Funds to be absorbed in Q3 during Implementation  
 Funds to be consumed in Q3 as Activities are Implemented  
 Funds to be absorbed in Q3 during Implementation

#### Items

0.560	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3  
 Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3  
 Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3

0.330	UShs	312424 Computer databases - Acquisition
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Reason: Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3  
 Procurement processes had not been concluded by Q2 and funds are expected to be spent in Q3

## (ii) Expenditures in excess of the original approved budget

### Sub SubProgramme:01 Environmental Management -01 Environment and Natural Resources Management

1.505	Bn Shs	Department : 001 Environment Compliance
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Reason: 0  
 0  
 0  
 0

#### Items

0.430	UShs	227001 Travel inland
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Reason: This was as a result of the Supplementary Budget

0.170	UShs	221002 Workshops, Meetings and Seminars
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Reason: This was as a result of the Supplementary Budget

0.792	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:  
 This was as a result of the Supplementary Budget

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## (ii) Expenditures in excess of the original approved budget

### Sub SubProgramme:01 Environmental Management -01 Environment and Natural Resources Management

<b>1.505</b>	Bn Shs	Department : 001 Environment Compliance
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Reason: 0

0

0

0

#### Items

<b>0.030</b>	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason: This was as a result of the Supplementary Budget

<b>0.081</b>	UShs	221003 Staff Training
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Reason: This was as a result of the Supplementary Budget

# VOTE: 150 National Environment Management Authority (NEMA)

## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 010073 Sustainable land and environment management			
<b>PIAP Output: 01040602 Land, water and soil conservation practices strengthened</b>			
<b>Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of Catchment Management Plans (CMPs) developed	Number	02	01
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	100	20
Number of technologies for management practices for pasture and rangeland improvement	Number		00
SLM practices intergrated within the extension service systems	Yes/No		Yes
<b>Project:1639 Retooling of National Environment Management Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01040602 Land, water and soil conservation practices strengthened</b>			
<b>Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of Catchment Management Plans (CMPs) developed	Number	01	00
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number		00
<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>			
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Environment and social management plan developed	Number	01	01
Number of initiatives implemented	Number	03	03

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<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
<b>Project:1639 Retooling of National Environment Management Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>			
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Environment and social management plan developed	Number	01	01
Number of initiatives implemented	Number	02	03
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of environment inspectors trained	Number	200	70
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Environment enforcement strategy in place	Status	01	00
Budget Output: 140007 Environment regulation and standards			
<b>PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of fragile ecosystems protected	Number	07	03

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140007 Environment regulation and standards			
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of cities with air pollution monitoring equipment	Percentage	15%	33%
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of regulations reviewed and passed	Number	04	03
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of cities with operational robust MEL plan	Number	05	05
No. of compliance mointoirng exercises undertaken	Number	2530	708
No.of applications assessed	Number	3150	2603
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Environment enforcement strategy in place	Status	01	00
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of capacity building campaigns undertaken	Number	04	04
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of Lead Agencies undertaking quarterly reporting	Number	30	15



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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140007 Environment regulation and standards			
<b>PIAP Output: 06040108 The national state of environment report prepared</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of NSOER prepared	Number	01	01
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of assessments verifications /monitoring /surveillance	Number	2050	3058
Budget Output: 140009 Environmental Literacy and Corporate Image			
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>			
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of ESD initiatives undertaken	Number	02	02
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>			
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of learning materials developed	Number	03	02
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>			
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of public education campaigns undertaken	Number	04	05
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
<b>PIAP Output: 06040108 The national state of environment report prepared</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of NSOER prepared	Number	01	01

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
<b>PIAP Output: 06040501 Research and innovations conducted</b>			
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Cumulative Number of studies conducted	Number	02	02
Budget Output: 140011 Institutional Systems and Capacity			
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of environment inspectors trained	Number	200	70
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of environment inspectors trained	Number	200	70
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
percentage increase in the NEF	Percentage	15%	68%
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of environmental inspectors trained on environmental regulation and enforcement	Number	200	70

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Project:1639 Retooling of National Environment Management Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of environment inspectors trained	Number	150	70
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of environment inspectors trained	Number	200	70

# VOTE: 150 National Environment Management Authority (NEMA)

## Performance highlights for the Quarter

- NEMA received UGX 18.225Billion from the GOU to support planned activities in the approved work plan for 2024/2025 and cumulatively by end of Q2, NEMA had received 23.477Bn
- A total of UGX 8.109Billion (UGX 3.126Bn and 4.983Bn) was collected as revenue from fees and fines in Q1 and Q2 respectively
- 03 Regulations and 04 guidelines were drafted
- 147 Environmental criminal cases were registered, including:41 Wetland degradation; 20 Waste management, noise and air pollution, 55 Commencement of projects without ESIA; 19 Non-compliance to ESIA conditions; 12 Illegal sand mining. 04 cases were concluded and 53 concluded administratively
- NEMA updated Environmental Licensing Management Information System to include environment Audits, Licenses, Permits and Incident Reporting
- Of the 1,957 ESIA documents received, 1,623 were processed against 1,038 planned presenting 156% achievement
- Of the 2,262 Audit documents received, 1,774 were processed against 1,326 planned presenting 134% achievement
- 708 Environmental compliance monitoring inspections were conducted
- NEMA developed a Strategic Plan for FY2025/26 – 2029/30 and submitted to NPA
- NEMA developed the NSOER 2022 and the NSOER 2024 is under review
- 291 enforcement and surveillance operations were conducted
- Air quality(PM 2.5) was recorded i.e. 33.19 µg/m3 and Soroti 46µg/m3 recorded the highest average PM2.5 air quality while Mbarara recorded the best air quality 20.7µg/m3
- 35 Soil scientists and allied specialists from MDA, universities, research and private practice reviewed outcomes of mapping and laboratory analysis of soil samples
- NEMA and OWC organized a high-level stakeholder engagement in Bukedi sub region to involve leaders and local communities in implementing the Presidential Directives on environmental conservation and livelihood
- NEMA reviewed 19 waste management licenses and approved 13 achieving (68.4%)
- Drafted Green Certification Programme

## Variations and Challenges

- a) Inadequate vehicles to support operations
- b) Inadequate equipment like computers to support timely processing of assessment documents.
- c) Inadequate equipment for environment monitoring (GPS, Air Quality and Noise meters)

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>2.000</b>	<b>2.000</b>	<b>1.507</b>	<b>0.422</b>	<b>75.4 %</b>	<b>21.1 %</b>	<b>28.0 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>2.000</b>	<b>2.000</b>	<b>1.507</b>	<b>0.422</b>	<b>75.4 %</b>	<b>21.1 %</b>	<b>28.0 %</b>
000003 Facilities and Equipment Management	1.000	1.000	0.890	0.000	89.0%	0.0%	0.0%
010073 Sustainable land and environment management	1.000	1.000	0.617	0.422	61.7%	42.2%	68.4%
<b>Programme:03 Sustainable Petroleum Development</b>	<b>2.300</b>	<b>2.300</b>	<b>0.834</b>	<b>0.486</b>	<b>36.3 %</b>	<b>21.1 %</b>	<b>58.3 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>2.300</b>	<b>2.300</b>	<b>0.834</b>	<b>0.486</b>	<b>36.3 %</b>	<b>21.1 %</b>	<b>58.3 %</b>
000003 Facilities and Equipment Management	1.300	1.300	0.267	0.000	20.5%	0.0%	0.0%
000057 Social and security safeguards	1.000	1.000	0.567	0.486	56.7%	48.6%	85.7%
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>25.952</b>	<b>35.567</b>	<b>20.723</b>	<b>10.341</b>	<b>79.9 %</b>	<b>39.8 %</b>	<b>49.9 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>25.952</b>	<b>35.567</b>	<b>20.723</b>	<b>10.341</b>	<b>79.9 %</b>	<b>39.8 %</b>	<b>49.9 %</b>
000003 Facilities and Equipment Management	3.230	6.140	5.690	0.000	176.2%	0.0%	0.0%
000013 HIV/AIDS Mainstreaming	0.730	0.830	0.830	0.415	113.7%	56.8%	50.0%
000090 Climate Change Adaptation	0.240	0.240	0.060	0.060	25.0%	25.0%	100.0%
140007 Environment regulation and standards	1.710	2.519	1.930	1.391	112.9%	81.3%	72.1%
140009 Environmental Literacy and Corporate Image	0.070	1.314	1.075	0.235	1,535.7%	335.7%	21.9%
140010 Environmental Planning, Research, Innovation and Development	0.150	0.920	0.755	0.309	503.3%	206.0%	40.9%
140011 Institutional Systems and Capacity	19.822	23.605	10.383	7.931	52.4%	40.0%	76.4%
<b>Programme:08 Sustainable Energy Development</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>100.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>100.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
240003 Nuclear Energy Infrastructure	0.100	0.100	0.100	0.000	100.0%	0.0%	0.0%
<b>Total for the Vote</b>	<b>30.352</b>	<b>39.967</b>	<b>23.164</b>	<b>11.249</b>	<b>76.3 %</b>	<b>37.1 %</b>	<b>48.6 %</b>