

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.165	12.903	12.903	12.015	106.0 %	99.0 %	93.1 %
	Non-Wage	12.639	18.992	18.992	18.729	150.0 %	148.2 %	98.6 %
Dev.	GoU	5.530	8.440	8.440	8.178	152.6 %	147.9 %	96.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		30.335	40.335	40.335	38.922	133.0 %	128.3 %	96.5 %
Total GoU+Ext Fin (MTEF)		30.335	40.335	40.335	38.922	133.0 %	128.3 %	96.5 %
Arrears		0.018	0.018	0.018	0.016	100.0 %	90.0 %	88.9 %
Total Budget		30.352	40.352	40.353	38.938	132.9 %	128.3 %	96.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		30.352	40.352	40.353	38.938	132.9 %	128.3 %	96.5 %
Total Vote Budget Excluding Arrears		30.335	40.335	40.335	38.922	133.0 %	128.3 %	96.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	2.000	2.000	2.000	1.956	100.0 %	97.8 %	97.8%
Sub SubProgramme:01 Environmental Management	2.000	2.000	2.000	1.956	100.0 %	97.8 %	97.8%
Programme:03 Sustainable Petroleum Development	2.300	2.300	2.300	2.279	100.0 %	99.1 %	99.1%
Sub SubProgramme:01 Environmental Management	2.300	2.300	2.300	2.279	100.0 %	99.1 %	99.1%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	25.952	35.952	35.952	34.602	138.5 %	133.3 %	96.2%
Sub SubProgramme:01 Environmental Management	25.952	35.952	35.952	34.602	138.5 %	133.3 %	96.2%
Programme:08 Sustainable Energy Development	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Environmental Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Environmental Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	30.352	40.352	40.352	38.938	132.9 %	128.3 %	96.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
Sub SubProgramme:01 Environmental Management		
Sub Programme: 01 Environment and Natural Resources Management		
0.246	Bn Shs	Department : 001 Environment Compliance
Reason: The board assumed its responsibilities during the fourth quarter of financial year 2024/25		
<i>Items</i>		
0.154	UShs	211107 Boards, Committees and Council Allowances
Reason: The board assumed its responsibilities during the fourth quarter of financial year 2024/25		
0.153	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
Reason: Late provision of bank guarantee and EFRIS invoices by the supplier		
<i>Items</i>		
0.072	UShs	312221 Light ICT hardware - Acquisition
Reason: Late provision of bank guarantee and EFRIS invoices by the supplier		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 010073 Sustainable land and environment management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of Catchment Management Plans (CMPs) developed	Number	02	03
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	100	173
Number of technologies for management practices for pasture and rangeland improvement	Number		00
SLM practices intergrated within the extension service systems	Yes/No		Yes
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of Catchment Management Plans (CMPs) developed	Number	01	01
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number		67
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Environment and social management plan developed	Number	01	01

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Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of initiatives implemented	Number	03	05
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Environment and social management plan developed	Number	01	04
Number of initiatives implemented	Number	02	05
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environment inspectors trained	Number	200	200
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Environment enforcement strategy in place	Status	01	01

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140007 Environment regulation and standards			
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fragile ecosystems protected	Number	07	12
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of cities with air pollution monitoring equipment	Percentage	15%	34%
PIAP Output: 06040102 A legal framework for environment management strengthened			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of regulations reviewed and passed	Number	04	07
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of cities with operational robust MEL plan	Number	05	05
No. of compliance mointoirng exercises undertaken	Number	2530	2416
No.of applications assessed	Number	3150	4589
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Environment enforcement strategy in place	Status	01	01

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140007 Environment regulation and standards			
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of capacity building campaigns undertaken	Number	04	12
PIAP Output: 06040106 Environment management by Lead Agencies undertaken			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Lead Agencies undertaking quarterly reporting	Number	30	60
PIAP Output: 06040108 The national state of environment report prepared			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of NSOER prepared	Number	01	01
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of assessments verifications /monitoring /surveillance	Number	2050	4303
Budget Output: 140009 Environmental Literacy and Corporate Image			
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular			
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of ESD initiatives undertaken	Number	02	04

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140009 Environmental Literacy and Corporate Image			
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages			
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of learning materials developed	Number	03	05
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced			
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of public education campaigns undertaken	Number	04	13
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 06040108 The national state of environment report prepared			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of NSOER prepared	Number	01	01
PIAP Output: 06040501 Research and innovations conducted			
Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Cumulative Number of studies conducted	Number	02	05
Budget Output: 140011 Institutional Systems and Capacity			
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environment inspectors trained	Number	200	200

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140011 Institutional Systems and Capacity			
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environment inspectors trained	Number	200	200
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
percentage increase in the NEF	Percentage	15%	128%
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environmental inspectors trained on environmental regulation and enforcement	Number	200	200
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of environment inspectors trained	Number	150	200

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of environment inspectors trained	Number	200	200

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Performance highlights for the Quarter

- NEMA's budget for the financial year 2024/2025, which includes supplementary, was approved at 40.353 billion. The cumulative releases by the end of quarter 4 of the FY2024/25 was UGX 40.352 billion which accounts for 100% release of funds
- The non-tax revenue projection for the fiscal year 2024/25 was UGX 16.974 Billion i.e UGX 4.244 billion per quarter. By end of June 2025, the Authority collected UGX 17.217 Billion, (101.43%) increase from the projected UGX 16.974 Billion
- 07 regulations and guidelines were developed i.e. Service of restoration orders, Payment of Ecosystem (PES) guidelines, Noise and Vibration regulation, Wetland and lakeshore regulations, National Environment Fund Regulation and Extended Producer Responsibility (EPR) regulations, Restoration Action Plans (RAPs) and guidelines for: degraded wetlands, river banks, water catchments, forests and hilltops
- Reviewed and finalized 862 ESIA documents out of the planned 1,038 contributing to 83% achievement
- Reviewed and processed 161 ESIA Extensions
- Reviewed and finalized 1,427 Audit documents out of the planned 1,326 contributing to 108% achievement
- Commemorated the World Environment Day in Kabale District under the theme “United Against Plastic Pollution”
- Conducted 340 Enforcement Operations in Q4
- Conducted 406 Environment Compliance and Audit inspections
- Conducted 242 Baseline Verification Inspections
- Launched the National State of Environment Report 2024
- Launched the Research Agenda 2024/25-2028/29
- Hosted the National Environment Sustainability Awards
- Processed 122 Waste Management Licenses (98 Approved, 15 Differed and 09 rejected)
- Published 02 Articles; Environmental impacts of cage fish farming and Impacts of Sand Mining on Fish Breeding
- Conducted sensitization and awareness on environment management through community meetings, media that's UBC TV, Spot messages and Radio talk shows on issues related to wetland degradation and encroachment, plastic pollution etc.

Variances and Challenges

- Inadequate funding for management of environment and natural resources which hinders effective environment management.
- Inadequate personnel at Environment Protection Force Unit. Only 44 EPF officers recruited out of the 150 approved hence the number is too low to conduct enforcement in the entire country.
- Lack of equipment and service providers for towing of exhibits found degrading the wetland i.e. trucks, excavators, and wheel loaders among other towing services.
- Inadequate equipment for environment monitoring including air quality monitoring and pollution control
- Low Performance of NTR was as a result of the Revised Target from 30.840 Billion to 16.974 Billion

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	2.000	2.000	2.000	1.956	100.0 %	97.8 %	97.8 %
Sub SubProgramme:01 Environmental Management	2.000	2.000	2.000	1.956	100.0 %	97.8 %	97.8 %
000003 Facilities and Equipment Management	1.000	1.000	1.000	0.960	100.0 %	96.0 %	96.0 %
010073 Sustainable land and environment management	1.000	1.000	1.000	0.996	100.0 %	99.6 %	99.6 %
Programme:03 Sustainable Petroleum Development	2.300	2.300	2.300	2.279	100.0 %	99.1 %	99.1 %
Sub SubProgramme:01 Environmental Management	2.300	2.300	2.300	2.279	100.0 %	99.1 %	99.1 %
000003 Facilities and Equipment Management	1.300	1.300	1.300	1.280	100.0 %	98.5 %	98.5 %
000057 Social and security safeguards	1.000	1.000	1.000	0.999	100.0 %	99.9 %	99.9 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	25.952	35.952	35.952	34.602	138.5 %	133.3 %	96.2 %
Sub SubProgramme:01 Environmental Management	25.952	35.952	35.952	34.602	138.5 %	133.3 %	96.2 %
000003 Facilities and Equipment Management	3.230	6.140	6.140	5.938	190.1 %	183.8 %	96.7 %
000013 HIV/AIDS Mainstreaming	0.730	0.830	0.830	0.830	113.7 %	113.7 %	100.0 %
000090 Climate Change Adaptation	0.240	0.240	0.240	0.239	100.0 %	99.4 %	99.6 %
140007 Environment regulation and standards	1.710	2.519	2.519	2.494	147.3 %	145.8 %	99.0 %
140008 Environmental governance and partnerships	0.000	0.385	0.385	0.381	0.0 %	0.0 %	99.0 %
140009 Environmental Literacy and Corporate Image	0.070	1.314	1.314	1.302	1,877.1 %	1,859.9 %	99.1 %
140010 Environmental Planning, Research, Innovation and Development	0.150	0.920	0.920	0.915	613.3 %	610.1 %	99.5 %
140011 Institutional Systems and Capacity	19.822	23.605	23.605	22.504	119.1 %	113.5 %	95.3 %
Programme:08 Sustainable Energy Development	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Environmental Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
240003 Nuclear Energy Infrastructure	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	30.352	40.352	40.352	38.938	132.9 %	128.3 %	96.5 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.165	12.903	12.903	12.015	106.1 %	98.8 %	93.1 %
211104 Employee Gratuity	3.796	3.871	3.871	3.871	102.0 %	102.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	1.734	1.734	1.733	1,445.2 %	1,444.0 %	99.9 %
211107 Boards, Committees and Council Allowances	0.435	0.475	0.475	0.321	109.2 %	73.7 %	67.5 %
212101 Social Security Contributions	1.265	1.290	1.290	1.271	102.0 %	100.5 %	98.5 %
212102 Medical expenses (Employees)	0.730	0.830	0.830	0.830	113.7 %	113.7 %	100.0 %
221001 Advertising and Public Relations	0.020	0.125	0.125	0.119	625.0 %	595.3 %	95.2 %
221002 Workshops, Meetings and Seminars	0.645	1.854	1.854	1.845	287.4 %	286.0 %	99.5 %
221003 Staff Training	0.000	0.130	0.130	0.130	0.0 %	0.0 %	100.0 %
221004 Recruitment Expenses	0.000	0.030	0.030	0.030	0.0 %	0.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.000	0.015	0.015	0.014	0.0 %	0.0 %	93.3 %
221008 Information and Communication Technology Supplies.	0.030	0.220	0.220	0.220	733.3 %	733.3 %	100.0 %
221009 Welfare and Entertainment	0.080	0.200	0.200	0.200	250.0 %	249.8 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.044	0.154	0.154	0.150	350.1 %	342.1 %	97.7 %
221012 Small Office Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.000	0.020	0.020	0.020	0.0 %	0.0 %	100.0 %
221020 Litigation and related expenses	0.160	0.215	0.215	0.215	134.4 %	134.3 %	99.9 %
222001 Information and Communication Technology Services.	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.200	0.200	0.200	0.208	100.0 %	104.1 %	104.1 %
223002 Property Rates	0.056	0.056	0.056	0.052	100.0 %	93.6 %	93.6 %
223003 Rent-Produced Assets-to private entities	0.251	0.251	0.251	0.251	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.000	0.020	0.020	0.020	0.0 %	0.0 %	99.9 %
224005 Laboratory supplies and services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
224011 Research Expenses	0.000	0.050	0.050	0.050	0.0 %	0.0 %	100.0 %
225101 Consultancy Services	0.000	0.285	0.285	0.283	0.0 %	0.0 %	99.3 %
225202 Environment Impact Assessment for Capital Works	0.120	0.120	0.120	0.119	100.0 %	98.8 %	98.8 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.550	0.550	0.550	220.0 %	220.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.650	2.100	2.100	2.097	127.3 %	127.1 %	99.9 %
226001 Insurances	0.345	0.345	0.345	0.316	100.0 %	91.5 %	91.5 %
226002 Licenses	0.000	0.240	0.240	0.238	0.0 %	0.0 %	99.4 %
227001 Travel inland	0.995	2.045	2.045	2.043	205.5 %	205.3 %	99.9 %
227004 Fuel, Lubricants and Oils	0.610	0.670	0.670	0.670	109.8 %	109.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.130	0.205	0.205	0.204	157.7 %	157.1 %	99.6 %
228002 Maintenance-Transport Equipment	0.210	0.330	0.330	0.330	157.1 %	156.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.000	0.110	0.110	0.110	0.0 %	0.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.000	0.050	0.050	0.040	0.0 %	0.0 %	80.0 %
282105 Court Awards	0.150	0.154	0.154	0.130	102.5 %	86.5 %	84.4 %
312212 Light Vehicles - Acquisition	2.660	4.087	4.087	3.984	153.7 %	149.8 %	97.5 %
312216 Cycles - Acquisition	0.120	0.120	0.120	0.119	100.0 %	99.5 %	99.5 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.078	100.0 %	52.0 %	52.0 %
312222 Heavy ICT hardware - Acquisition	0.000	0.300	0.300	0.251	0.0 %	0.0 %	83.7 %
312235 Furniture and Fittings - Acquisition	0.100	0.250	0.250	0.213	250.0 %	213.0 %	85.2 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.080	0.080	0.080	0.0 %	0.0 %	99.8 %
312424 Computer databases - Acquisition	2.150	2.803	2.803	2.803	130.4 %	130.4 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.018	0.018	0.018	0.016	100.0 %	89.4 %	89.4 %
Total for the Vote	30.352	40.352	40.352	38.935	132.9 %	128.3 %	96.5 %

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	2.000	2.000	2.000	1.956	100.00 %	97.81 %	97.81 %
Sub SubProgramme:01 Environmental Management	2.000	2.000	2.000	1.956	100.00 %	97.81 %	97.8 %
Departments							
001 Environment Compliance	1.000	1.000	1.000	0.996	100.0 %	99.6 %	99.6 %
Development Projects							
1639 Retooling of National Environment Management Authority	1.000	1.000	1.000	0.960	100.0 %	96.0 %	96.0 %
Programme:03 Sustainable Petroleum Development	2.300	2.300	2.300	2.279	100.00 %	99.09 %	99.09 %
Sub SubProgramme:01 Environmental Management	2.000	2.000	2.000	1.956	100.00 %	97.81 %	97.8 %
Departments							
001 Environment Compliance	1.000	1.000	1.000	0.999	100.0 %	99.9 %	99.9 %
Development Projects							
1639 Retooling of National Environment Management Authority	1.300	1.300	1.300	1.280	100.0 %	98.5 %	98.5 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	25.952	35.952	35.952	34.602	138.53 %	133.33 %	96.24 %
Sub SubProgramme:01 Environmental Management	2.000	2.000	2.000	1.956	100.00 %	97.81 %	97.8 %
Departments							
001 Environment Compliance	22.722	29.812	29.812	28.665	131.2 %	126.2 %	96.2 %
Development Projects							
1639 Retooling of National Environment Management Authority	3.230	6.140	6.140	5.938	190.1 %	183.8 %	96.7 %
Programme:08 Sustainable Energy Development	0.100	0.100	0.100	0.100	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Environmental Management	2.000	2.000	2.000	1.956	100.00 %	97.81 %	97.8 %
Departments							
001 Environment Compliance	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Environmental Management	2.000	2.000	2.000	1.956	100.00 %	97.81 %	97.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	30.352	40.352	40.352	38.938	132.9 %	128.3 %	96.5 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:010073 Sustainable land and environment management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
125 Environmental and Social Impact Assessment (ESIA) reports finalized in joint review meetings	125 Environmental and Social Impact Assessment (ESIA) reports were finalized in review meetings	Capacity building of staff in assessment reviews and Joint review meetings contributed to the increased ESIA reports reviewed
63 Baseline Verification inspections for project sites undertaken	154 Baseline Verification Inspections for project sites were undertaken	None
Final draft of the National soil conservation strategy developed and validated	Process to procure a consultant to undertake the development of the National soil strategy ongoing	None
Soil erosion map at national scale disseminated	Soil erosion map at national scale was developed and disseminated in Central, Southwest and Eastern Regions	None
01 Geo-Observer network in Rwenzori Region for real time capture of natural hazards and disasters supported	Geo-Observer network in Rwenzori Region for real time capture of natural hazards and disasters was supported	None
25 Extension Workers trained on Landscape Specific Sustainable Land Management Practices and Climate Smart Agriculture	18 Extension workers from Kigezi sub region were trained on Landscape specific Sustainable Land Management Practices and Climate Smart Agriculture. Officers trained were from the districts of Kisoro, Kabale, Rubanda, Rukiga, Kanungu and Rukungiri.	None
An Inventory on chemicals for effective chemicals monitoring , reporting, regulation and enforcement undertaken	An Inventory on chemical for effective chemical monitoring, reporting, regulation and enforcement was undertaken as well as prepared an Inventory for flower farm industries.	None
60 Planned environment Monitoring Compliance inspections in the regions undertaken	55 Environment Monitoring Compliance Inspections were undertaken in the regions	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
60 Environment Enforcement Operations in the NEMA Regional Offices supported	55 Environment Enforcement Operations were undertaken in the regional offices	None
125 ESIA Baseline Verification Inspections in the regions reviewed	74 ESIA Baseline Verification Inspections were undertaken in the regions	None
250 Environment Social Impact Assessments (ESIAs) finalised in the regional offices	443 Environment Social Impact Assessments (ESIAs) finalized in the regional offices	Increased submission of ESIAs by developers
	Prepared 04 Policy Briefs; i.e. A policy brief on management of plastics across cities in the Ugandan cities Jinja, Mbale and Soroti Cities; A brief on pesticides residues on the different types of vegetables collected from various markets in Kampala; A brief on management and state of waste municipal sites in Jinja, Mbale, Gulu, Hoima, Mbarara cities and A brief on heavy metals and micro plastics concentration in compost samples from CDM sites across the country.	None
01 Bankable proposal for resource mobilization developed	02 Bankable proposals for resource mobilization were developed and submitted in the quarter	None
03 Sites for potential solid waste management in cities gazetted	No solid waste management site was gazetted in any city	The available waste management facilities did not comply with the solid waste management conditions
01 Visibility initiative undertaken	NEMA hosted 02 visibility Initiatives; The National Environment Sustainability Awards (NESA) and the World Environment Day (WED).	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,680.000	
221002 Workshops, Meetings and Seminars	143,454.337	
222001 Information and Communication Technology Services.	10,000.000	
225202 Environment Impact Assessment for Capital Works	55,330.000	
225204 Monitoring and Supervision of capital work	110,041.790	
227001 Travel inland	93,581.853	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		71,816.150
	Total For Budget Output	506,904.130
	Wage Recurrent	0.000
	Non Wage Recurrent	506,904.130
	Arrears	0.000
	AIA	0.000
	Total For Department	506,904.130
	Wage Recurrent	0.000
	Non Wage Recurrent	506,904.130
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312212 Light Vehicles - Acquisition		520,000.000
312424 Computer databases - Acquisition		440,000.001
	Total For Budget Output	960,000.001
	GoU Development	960,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	960,000.001
	GoU Development	960,000.001
	External Financing	0.000
	Arrears	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
01 DLG supported in the implementation of the National Oil Spills Contingency Plan	Supported Hoima DLG in the implementation of the National Oil Spills Contingency Plan	None
	Albertine Graben Environment Monitoring Plan (AGEMP) in place and updated	None
38 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	38 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	None
13 Compliance monitoring activities undertaken along the value chain of extractive activities	14 Compliance monitoring activities undertaken along the value chain of extractive activities i.e. mining sites in Central, Hoima, Moroto and Eastern and Oil and gas sites in EACOP and Tilenga facilities)	None
250 Planned environment Monitoring Compliance inspections undertaken	370, Compliance monitoring and inspections to address environmental air noise pollution and wetland degradation incidences were undertaken.	None
100 Environment Enforcement Operations undertaken	375 Environment Enforcement and surveillance Operations were conducted. This included; Compliance monitoring and inspections to address environmental air noise pollution and degradation incidences and Targeted Enforcement Operations.	The over achievement for enforcement operations included compliance monitoring and Inspections which was based on Impromptu surveillances, Environmental compliances, Environmental pollution and degradation incidences
13 O&G ESIA Baseline Verifications for extractives undertaken	14 Oil and Gas Baseline Verifications for extractives were undertaken i.e. (14 mining sites were inspected in Central, Hoima, Moroto and Eastern)	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
13 Oil & Gas Audit reviews undertaken	21 Oil & Gas Audit reviews were undertaken	Sufficient funds were released to undertake the activities and the team breached the gap of the carried forward activities from Q1	
01 Lead Agency Technical officers meetings held	Conducted a meeting with Lead Agency Technical officers to strengthen compliance and partnerships in environment management.	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000	
221002 Workshops, Meetings and Seminars		89,990.442	
224005 Laboratory supplies and services		10,000.000	
225204 Monitoring and Supervision of capital work		134,999.900	
227001 Travel inland		120,000.000	
227004 Fuel, Lubricants and Oils		58,036.500	
228001 Maintenance-Buildings and Structures		20,000.000	
Total For Budget Output		453,026.842	
Wage Recurrent		0.000	
Non Wage Recurrent		453,026.842	
Arrears		0.000	
AIA		0.000	
Total For Department		453,026.842	
Wage Recurrent		0.000	
Non Wage Recurrent		453,026.842	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
Project:1639 Retooling of National Environment Management Authority			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224010 Protective Gear		99,980.000
312212 Light Vehicles - Acquisition		512,039.194
312424 Computer databases - Acquisition		667,999.999
	Total For Budget Output	1,280,019.193
	GoU Development	1,280,019.193
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,280,019.193
	GoU Development	1,280,019.193
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NEMA staff trained on HIV/AIDS and enrolled on Medical schemes to carter for HIV/AIDS	248 NEMA staff enrolled on Medical schemes to cater for HIV/AIDs and Condoms provided for in the washrooms	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
212102 Medical expenses (Employees)		415,178.519	
		Total For Budget Output	415,178.519
		Wage Recurrent	0.000
		Non Wage Recurrent	415,178.519
		Arrears	0.000
		AIA	0.000
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
63 Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	89 Compliance Monitoring and enforcement operations were undertaken to ensure climate change resilience and increased adaptation to climate change impacts	None	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		178,600.000	
		Total For Budget Output	178,600.000
		Wage Recurrent	0.000
		Non Wage Recurrent	178,600.000
		Arrears	0.000
		AIA	0.000
Budget Output:140007 Environment regulation and standards			

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
200 Environment Enforcement Operations undertaken to support Environment Protection Force	375 Environment Enforcement Operations were undertaken to support Environment Protection Force. Enforcement Operations include; monitoring and inspections to address environmental air noise pollution and degradation incidences	This was as a result of enforcement operations like compliance monitoring and Inspections which was based on Impromptu surveillances, Environmental compliances, Environmental pollution and degradation incidences
125 ESIA Baseline verification inspections undertaken in regional offices	74 ESIA Baseline verification inspections were undertaken in the regional offices.	Late release of funds affected Baseline verification inspection exercises in the regions
04 Monitoring inspections of wetland user permit Projects and sites undertaken.	4 monitoring inspections of wetland user projects and sites were undertaken	None
350 Ha of fragile ecosystems restored and protected.	NEMA in collaboration with other Government Agencies supported restoration of 253.7 Ha of degraded wetland and rivers. Areas restored include; 04Ha of Nakalere wetland, 03Ha of Kasanga wetland ,03Ha of Ensawoyo-Etoba wetland, 1.5Ha of Nambigirwa, 4.5Ha of Kalidubi, and 01Ha of Kajjansi wetland, 107.5 Ha of degraded river Khamitsaru and wetland system in Bugobero sub-county Manafwa district, 37.5 Ha of degraded river Kaptokwoi in East division Kapchorwa district, 20 Ha of degraded river Sironko, 10 Ha of degraded forest, 25 Ha of Passa river and wetland system in Bukibokolo sub-county Bududa district, and 33.7 Ha of Lirima-Laaso river and wetland system in Bukhoko sub-county Namisindwa district and 04 Ha of degraded river banks of Sasa in Bugimwera parish, Bumasobo sub county, Bulambuli district.	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
01 Regulation and Guideline for effective operationalisation of the NEA No.5, 2019 developed and/or reviewed	Reviewed 04 Regulations and 01 Ordinance. Regulations reviewed include; Guidelines for Service of Restoration Orders; Noise and Vibration regulations, Wetland and lakeshore regulations, Restoration Action Plans (RAPs) and guidelines for: degraded wetlands, river banks, water catchments, forests and hilltops and KCCA Air Quality Ordinance were reviewed.	None
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NEMA represented in courts of Law in civil and criminal matters	74 Court Attendances were undertaken (34 Criminal prosecutions and 30 Civil Litigation)	None
12 Prosecutions undertaken	34 Criminal Prosecutions were undertaken	None
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
10 Investigation led prosecutions undertaken	145 Investigation led prosecutions were undertaken	All prosecuted cases are investigated
01 GIS spatial database and information on the ecological status of land generated and validated	01 Database generated for Lubigi Wetland Encroachers in Kawaala II Zone	None
05 Monitoring inspections of industry players involved in the use of chemicals undertaken	09 Monitoring Inspections of industry players involved in the use of chemicals were undertaken. The industries inspected include; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd.	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
17 Stakeholders trained on use of new & emerging alternative technologies on Ozone depleting substances.	10 Stakeholders were trained on the use of new and emerging alternative technologies on Ozone depleting substances. The stakeholders trained include; National Environment Management Authority (32), Ministry of Energy and Mineral Development (11), Kyambogo University (05), Uganda National Association of Refrigeration and Air Conditioning (05), Ogolai Technical Institute (06), Amelo Technical Institute (04), Kasese Youth Polytechnic (04), Elgon Uganda Technical College (04), Climate Change Department (05) and Catholic Relief Services (04).	None
17 Stakeholders trained in sound management of chemicals, radiation and pollution control.	21 staff were trained in sound management of chemicals, radiation and pollution control.	None
07 Monitoring inspections of industry players involved in the use of chemicals undertaken	09 Monitoring Inspections of industry players involved in the use of chemicals were undertaken. The industries inspected include; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd.	None
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
75 Audit Verification inspections undertaken in regional offices	86 Audit Verification Inspections were undertaken in the regional offices in Q4	The increased personnel contributed to the increased audit verification inspections
PIAP Output: 06040106 Environment management by Lead Agencies undertaken		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
24 People (Stakeholders including private sector, Justice and lead agencies) trained on environmental laws, for informed and compliant citizenry.	Stake holders including private sector, Justice and lead agencies were sensitized on environmental laws	None

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040108 The national state of environment report prepared		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
60 Planned environment Monitoring Inspections undertaken in Regional Offices	55 Environment Monitoring Inspections were undertaken in the Regional Offices in the quarter	None
250 Planned environment Monitoring inspections undertaken	350 Environment Monitoring Inspections were undertaken in the quarter.	None
250 Environmental Social Impact Assessments (ESIAs) finalized in regional offices	326 Environmental Social Impact Assessments (ESIA/PBs) were finalized in regional offices in the quarter	None
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
188 Baseline Verification inspections for project sites undertaken	242 Baseline Verification inspections for project sites undertaken	Baseline verifications Inspections were undertaken for strategic projects
375 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats	538 Environment and social impact assessments (ESIAs) were finalized in review meetings	Capacity building of staff in assessment reviews and joint reviews of Environment and social impact assessments (ESIAs)
10 Planned Compliance assistance support visits and inspections undertaken	17 compliance assistance inspections were carried out. These involved; collection of baseline data on resource productivity, assessing compliance to National Regulatory requirements and identification of proactive and innovative opportunities to support the regulated community to comply with National Regulatory requirements and improve resource productivity.	None
250 Environmental Audit verification inspections undertaken	406 Environmental Audit verification inspections were undertaken in the quarter	The over performance is attributed to increased personnel in the institution
60 Environment Enforcement Operations undertaken in regions	25 Environment Enforcement Operations were undertaken in the regions in the quarter	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
150 Environmental Audit reports reviewed in regional offices	355 Environmental Audit reports were reviewed in the regional offices	The Increased number of personnel contributed to the increased audit reviewed in the regions
500 Environment compliance Audit reviews undertaken	1,065 Environment compliance Audit Reviews were undertaken	Personnel enhancement contributed to the increased Audit reviews
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
25 Intelligence led operations undertaken	Conducted 01 engagement meeting with the Internal Security Organization field officers of Mukono District and thirty-two (32) officers were refocused on environmental breaches and the importance of information sharing regarding environmental crimes in the areas of their operation.	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
221001 Advertising and Public Relations	4,999.999	
221002 Workshops, Meetings and Seminars	161,015.331	
221011 Printing, Stationery, Photocopying and Binding	19,700.000	
221014 Bank Charges and other Bank related costs	636.000	
221020 Litigation and related expenses	76,763.578	
224005 Laboratory supplies and services	18,767.000	
224011 Research Expenses	5,880.000	
225204 Monitoring and Supervision of capital work	226,495.292	
227001 Travel inland	98,520.802	
227004 Fuel, Lubricants and Oils	44,843.632	
228001 Maintenance-Buildings and Structures	39,999.998	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282105 Court Awards			129,805.648
	Total For Budget Output		847,427.280
	Wage Recurrent		0.000
	Non Wage Recurrent		847,427.280
	Arrears		0.000
	AIA		0.000
Budget Output:140008 Environmental governance and partnerships			
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
01 Quarterly stakeholder engagement with field inspection visits of the NEMA -UIA one stop centre office undertaken	Quarterly stakeholder engagement with field inspection visits of the NEMA -UIA one stop centre office was undertaken	None	
25 Leaders trained for improved and effective ENR management	Trained 17 Leaders (District Natural Resource Officers) for Improved and effective ENR management and to prepare Environment Action Plans covering NBSAPIII 2025-2030 actions. Leaders trained were from 6 Districts (Kabale, Sheema, Kibuku, Pallia, Ntugamo & Namutumba) and 11 Cities (Arua, Fort Portal, Gulu, Hoima, Jinja, Mbale, Mbarara, Soroti, Lira, Masaka)	None	
01 Quarterly Lead Agency meeting held	Quarterly Lead Agency Meeting was held to strengthen compliance and partnerships in environment management	None	
25 Environmental Practitioners and lead agencies trained on mitigation hierarchy and biodiversity offsets	17 Environmental Practitioners and lead agencies were trained on mitigation hierarchy and biodiversity offsets. The practitioners were from 06 districts and 11 cities which include; 06 Districts (Kabale, Sheema, Kibuku, Pallia, Ntugamo & Namutumba) and 11 Cities (Arua, Fort Portal, Gulu, Hoima, Jinja, Mbale, Mbarara, Soroti, Lira, Masaka and Kampala)	None	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
01 Strategic Partnership engagement with development partners undertaken	<p>NEMA had a Strategic engagement with Parliament on Environmental Issues. The engagement focused on government support in Sustainable Environment Management.</p> <p>To enhance partnership NEMA hosted a delegation from South Sudan for a dialogue which focused on forest crime and environmental governance.</p> <p>NEMA hosted a delegation from NEMA Kenya with a primary focus of bench marking on the best practices and implementation of the Environmental Licensing and Management Information System (ELMIS)</p>	None
PIAP Output: 06040407 Partnerships established		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
25 Stakeholders (Internal security agencies and others) trained on the environment management role across the country	32 Internal Security officers were refocused on environmental breaches and the importance of information sharing regarding environmental crimes in the areas of their operation.	None
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
01 Capacity building engagement of Non state actors in ENR Management undertaken	Capacity building of Non state actors in ENR Management i.e. development of DEAPs & CEAPs. As a result, 06 districts developed DEAPs (Kabale Sheema, Namutumba, Kubuku, Ntugamo and Kibuku) and 02 cities developed CEAPs (Lira and Arua City).	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Agencies including United Nations Conventions and other multilateral bodies subscribed to.	NEMA subscribed to Agencies including United Nations Conventions; United Nations conventions include; Convention on the Conservation of Migratory Species of Wild Animals (CMS), Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous and Pesticides in International Trade of the United Nations Environment Programme and Minamata Convention of the United Nations Environment Programme (UNEP).	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars		81,071.369
221017 Membership dues and Subscription fees.		20,000.000
227001 Travel inland		27,847.422
227004 Fuel, Lubricants and Oils		2,400.000
	Total For Budget Output	131,318.791
	Wage Recurrent	0.000
	Non Wage Recurrent	131,318.791
	Arrears	0.000
	AIA	0.000
Budget Output:140009 Environmental Literacy and Corporate Image		
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
Assorted ICT Supplies (Tonner, Racks, cables, trunkings, Wi-Fi access points) procured	Assorted ICT Supplies (Tonner, Racks, cables, trunkings and Wi-Fi access points) for both regional offices and NEF house was procured	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
01 School program on environmental education and awareness undertaken	03 School Programs on environmental education and awareness were undertaken. School programs include; Distributed and planted 1800 fruit tree seedlings, supported 15 schools to participate during WED 09 secondary schools and 05 primary schools and created awareness on the Montreal Protocol among High Schools.	None
03 Categories of information,education and communication (IEC) materials procured	03 categories of information, education and communication materials were procured and these include; T/Shirts, Caps, and banners	None
17 Lead Agencies trained on Natural capital accounting	Activity was undertaken and reported in Q3	None
01 Quarterly statistics report prepared	Quarterly Statistics report prepared and submitted to enrich the preparation of Statistics abstract	None
Final statistical abstract developed	A Draft Environment statistical Abstract is developed	None
167 Reports in the NEMA artic, library and ESIA center digitalized and archived	Clearing Artic for storage of archival boxes and electronic wastes was undertaken	None
5 NEMA regional and District local government resource centers equipped	07 NEMA Regional and District local government resource centers were Equipped	None
01 Category of environmental resource materials procured	Activity was undertaken and reported in Q3	None
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced		
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry		
Regional office's ICT services supported and maintained	Regional office's ICT services supported and maintained	None
World Environment Day (WED) celebrated	The national commemoration of WED was undertaken on Wednesday June 25th 2025 in Kabale district under the Theme: "United against plastic pollution"	None
01 Public education campaign and programme on environment undertaken	01 Public education campaign and programme on environment was undertaken i.e. a public dialogue was undertaken in Kigezi during the commemoration of World Environment Day (WED).	None
01 NEMA Office configuration and networking undertaken	NEMA Office configuration and networking undertaken	None
01 Preventive maintenance activity of ICT equipment undertaken	Preventive maintenance activity of ICT equipment was undertaken	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced			
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry			
01 Training of NEMA staff and Lead agencies on the use of various ICT platforms,software and systems conducted	Regional capacity building of NEMA staff on the use of various ICT platforms, software and systems conducted		None
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221001 Advertising and Public Relations		58,000.004	
221002 Workshops, Meetings and Seminars		143,665.401	
221007 Books, Periodicals & Newspapers		10,000.000	
221008 Information and Communication Technology Supplies.		168,135.105	
221011 Printing, Stationery, Photocopying and Binding		41,500.000	
224004 Beddings, Clothing, Footwear and related Services		19,972.090	
226002 Licenses		238,482.267	
227001 Travel inland		72,300.739	
228001 Maintenance-Buildings and Structures		10,842.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		90,648.001	
Total For Budget Output		858,545.607	
Wage Recurrent		0.000	
Non Wage Recurrent		858,545.607	
Arrears		0.000	
AIA		0.000	
Budget Output:140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 06040108 The national state of environment report prepared			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
01 Quarterly work plan produced	Quarterly work plan was produced		None
01 Local Government Budget Consultative meeting conducted	Local Government Budget Consultative meeting was conducted		None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040501 Research and innovations conducted		
Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita		
17 Participants trained on initiatives that foster green development, circularity and pollution free production	20 participants were engaged on initiatives that foster green development, circularity and pollution free production; 11 participants from 9 industries (i.e; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd), 1 staff from Uganda Investment Authority and 8 staff from NEMA.	None
01 Bankable proposal developed	02 Bankable proposal developed and submitted	None
01 Research undertaken	Published 02 Articles that is; Environmental impacts of cage fish farming: A review. Int J Fish Aquat Stud 2025;13(3):13-17.DOI: https://doi.org/10.22271/fish.2025.v13.i3a.3071 and Impacts of Sand Mining on Fish Breeding: A Review. East African Journal of Environment and Natural Resources, 8(1), 487-494. https://doi.org/10.37284/eajenr.8.1.3027	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	137,270.704	
224011 Research Expenses	10,871.431	
225101 Consultancy Services	247,938.001	
227001 Travel inland	83,582.790	
Total For Budget Output		479,662.926
Wage Recurrent		0.000
Non Wage Recurrent		479,662.926
Arrears		0.000
AIA		0.000
Budget Output:140011 Institutional Systems and Capacity		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
01 Evidence based quarterly project and activity monitoring & evaluation activities undertaken	Evidence based quarterly project and activity monitoring & evaluation activities was undertaken and monitoring report prepared and submitted	None
Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed	Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed and submitted to NPA	None
01 Quarterly Audit report produced	Quarterly Audit report preparation ongoing	None
All vehicles fueled All working fleet maintained Categories of stationery purchased	All vehicles fueled and All working fleet maintained	None
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
02 Procurement operations including contracts, evaluations and disposal supported	Finalized the Procurement of consultant to undertake economic valuation of River Rwizi and contract signing was finalized.	None
01 Financial statement prepared	Financial statement prepared	None
01 Asset verification report prepared	Asset verification report prepared	None
Financial system updated	Financial system updated	None
25% Reduction in arrears	5.2% Reduction in arrears	None
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
01 Board field monitoring activity facilitated	Board was inaugurated in Q4 and were Inducted and trained	None
05 Board & Board Committee meetings facilitated	05 Board & Board Committee meetings were facilitated and they include; Finance and Planning Committee, Audit and Risk Committee, Technical Committee, Human Resource and Administration and Full Board Meeting.	None
09 Board Members retainer fees paid	Board retainer fees was paid for 09 Board members	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
01 Activity undertaken for oversight role in environment management.	The Board was Inaugurated in Q4 to undertake the oversight role in environment management and PCE	None
01 Strategic activity carried out by ED's Office	<p>NEMA had a Strategic engagement with Parliament on Environmental Issues. The engagement focused on government support in Sustainable Environment Management.</p> <p>To enhance partnership NEMA hosted a delegation from South Sudan for a dialogue which focused on forest crime and environmental governance.</p> <p>NEMA hosted a delegation from NEMA Kenya with a primary focus of bench marking on the best practices and implementation of the Environmental Licensing and Management Information System (ELMIS)</p>	None
NEMA Technical committees facilitated	04 Technical Committees were facilitated to undertake meetings. The Committees facilitated include; Technical Committee on Pollution Control, Technical Committee on Soil Conservation, Committee of Environment Practitioners and Committee of National Green Economy.	None
All Staff Salaries paid	Salaries for 248 staff was paid	None
NSSF contribution paid	NSSF contributions for 248 staff was paid	None
Staff Gratuity paid	Gratuity to 248 staff was paid at the end of financial year	None
	Insurance cover for 248 was undertaken for the financial year	None
All staff welfare facilitated	Welfare for 248 staff was facilitated	None
Services and Utilities provided	Services (Telecommunication services, cleaning services, security services provided and Utilities (Water and electricity bill) was paid	None

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced

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

Rent for regional Offices paid Rent for staff parking space and the NEF house paid	Rent for Hoima regional office was paid upfront for one year which expires in 2026. Lira, Mbarara and Mbale regional offices are currently hosted in MWE regional offices and are not paying rent.	None
Ground and property rates settled	Rent for staff parking space and the NEF house was paid	None
	Refurbishment of NEMA buildings and offices was undertaken in Q3	None
NEMA Strategic plan FY 2019/20-2024/25 end term evaluation conducted	NEMA Strategic plan FY 2019/20-2024/25 end term evaluation was conducted	None
Staff incapacity, death, benefits and funeral expenses facilitated	Staff incapacity, death, benefits and funeral expenses facilitated	None
Facilitation of staff for field compliance enforcement activities undertaken	NEMA staff were facilitated to undertake compliance enforcement activities in the quarter	None
10 Archival boxes procured	Clearing Artic for storage of archival boxes and electronic wastes was undertaken	None
Staff induction and refresher programmes conducted	Staff induction on performance management was conducted	None
50 Staff recruited and deployed	Recruitment of staff was already undertaken	None
Staff wellness programme undertaken	Staff wellness program was undertaken	None
Staff induction and refresher programmes conducted	Staff induction on performance management was conducted	None
A staff annual performance engagement undertaken	A staff annual performance engagement undertaken	None

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,164,355.845
211104 Employee Gratuity	3,870,912.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	789,988.073
211107 Boards, Committees and Council Allowances	258,596.433
212101 Social Security Contributions	577,142.434
221002 Workshops, Meetings and Seminars	139,385.330
221003 Staff Training	28,369.325
221004 Recruitment Expenses	611.743

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221009 Welfare and Entertainment		96,698.332
221011 Printing, Stationery, Photocopying and Binding		23,031.430
221012 Small Office Equipment		10,343.156
222001 Information and Communication Technology Services.		152,393.343
223001 Property Management Expenses		71,483.700
223002 Property Rates		34,000.000
223003 Rent-Produced Assets-to private entities		203,983.999
223004 Guard and Security services		42,240.000
223005 Electricity		40,000.000
223006 Water		5,000.000
225101 Consultancy Services		35,000.000
225204 Monitoring and Supervision of capital work		95,326.393
226001 Insurances		315,847.032
227001 Travel inland		187,536.974
227004 Fuel, Lubricants and Oils		45,800.000
228001 Maintenance-Buildings and Structures		43,674.824
228002 Maintenance-Transport Equipment		120,754.829
352899 Other Domestic Arrears Budgeting		15,832.147
	Total For Budget Output	10,368,307.342
	Wage Recurrent	3,164,355.845
	Non Wage Recurrent	7,188,119.350
	Arrears	15,832.147
	AIA	0.000
	Total For Department	13,279,040.465
	Wage Recurrent	3,164,355.845
	Non Wage Recurrent	10,098,852.473
	Arrears	15,832.147
	AIA	0.000
Development Projects		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed		
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas		
35 ICT Equipment procured	35 ICT Equipment were procured (04 GIS Licensing, 13 Mobile Phones, 04 Servers, 2 Laptops, 11 tablets, 01 LAN for NEF house),	None
	NA	None
PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas		
PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
02 Module of the ELIMS to support the ESIAs, EAs and other studies or reports submitted to NEMA procured	05 Modules were Integrated in ELMIS and these include; Audits, Permits, Licenses, Incident reporting and Ozone reporting. Audit modules include; (Audit petitions, Enforcement Audit and Compliance Audit); Permits modules include; (Riverbank Applications, Air Pollution Control, Noise Emission, Permit renewals and Permit cancellations); License modules include; (Waste management, Petroleum management, license variations, license revocations, license suspension, license renewals and license transfers)	None
25 Furniture sets procured	25 Furniture sets were procured (Tables and Chairs)	Supplementary Budget
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		550,000.000
312212 Light Vehicles - Acquisition		1,403,503.797
312216 Cycles - Acquisition		119,399.999
312221 Light ICT hardware - Acquisition		78,054.333
312222 Heavy ICT hardware - Acquisition		250,986.167
312235 Furniture and Fittings - Acquisition		113,999.999
312299 Other Machinery and Equipment- Acquisition		74,479.999
312424 Computer databases - Acquisition		1,694,816.000
	Total For Budget Output	4,285,240.294
	GoU Development	4,285,240.294
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,285,240.294
	GoU Development	4,285,240.294
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224010 Protective Gear		100,000.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	20,864,230.925
	Wage Recurrent	3,164,355.845
	Non Wage Recurrent	11,158,783.445
	GoU Development	6,525,259.488
	External Financing	0.000
	Arrears	15,832.147
	AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Environmental Management			
Departments			
Department:001 Environment Compliance			
Budget Output:010073 Sustainable land and environment management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
500 Environmental and Social Impact Assessment (ESIA) reports finalized in joint review meetings		650 Environmental and Social Impact Assessment (ESIA) reports were finalized in review meetings	
250 Baseline Verification inspections for project sites undertaken		370 Baseline Verification Inspections for project sites were undertaken	
01 Training of NEMA staff and Lead Agencies in effective environment assessment reviews undertaken		Trained 30 officers (NEMA staff and Lead Agencies) in effective environment assessment reviews	
01 National Soil Conservation Strategy developed		Process to procure a consultant to undertake the development of the National soil strategy ongoing	
01 Soil erosion map at a National scale developed		Soil erosion map at national scale was developed and disseminated in Central, Southwest and Eastern Regions	
02 Geo-Observer networks in Rwenzori and Elgon Regions for real time capture of natural hazards and disasters supported		Geo-Observer network in Rwenzori Region for real time capture of natural hazards and disasters was supported	
30 officers engaged in the annual soils technical officers meeting		50 Officers were engaged in annual soils technical officers meeting	
100 Extension Workers trained on Landscape Specific Sustainable Land Management Practices and Climate Smart Agriculture		18 Extension workers from Kigezi sub region were trained on Landscape specific Sustainable Land Management Practices and Climate Smart Agriculture. Officers trained were from the districts of Kisoro, Kabale, Rubanda, Rukiga, Kanungu and Rukungiri.	
01 Inventory on chemicals for effective chemicals monitoring , reporting, regulation and enforcement undertaken		An Inventory on chemical for effective chemical monitoring, reporting, regulation and enforcement was undertaken as well as prepared an Inventory for flower farm industries.	
240 Planned environment Monitoring Compliance inspections in the regions undertaken		249 Environment Monitoring Compliance Inspections were undertaken in the regions	
240 Environment Enforcement Operations in the NEMA Regional Offices supported		249 Environment Operations were undertaken in the regional offices	
500 ESIA Baseline Verification Inspections in the regions reviewed		376 ESIA Baseline Verification Inspections were undertaken in the regions	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
1000 Environment Social Impact Assessments (ESIAs) finalised in the regional offices	1,344 Environment Social Impact Assessments (ESIAs) finalized in the regional offices	
01 Policy brief on topical issues developed	Prepared 04 Policy Briefs; i.e. A policy brief on management of plastics across cities in the Ugandan cities Jinja, Mbale and Soroti Cities; A brief on pesticides residues on the different types of vegetables collected from various markets in Kampala; A brief on management and state of waste municipal sites in Jinja, Mbale, Gulu, Hoima, Mbarara cities and A brief on heavy metals and micro plastics concentration in compost samples from CDM sites across the country.	
04 Bankable proposals for resource mobilization developed	02 Bankable proposals for resource mobilization were developed and submitted in the quarter	
10 Sites for potential solid waste management in cities gazetted	No solid waste management site was gazetted in any city	
04 Visibility initiatives undertaken	NEMA hosted 02 visibility Initiatives; The National Environment Sustainability Awards (NESA) and the World Environment Day (WED).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,680.000	
221002 Workshops, Meetings and Seminars	220,000.000	
222001 Information and Communication Technology Services.	10,000.000	
225202 Environment Impact Assessment for Capital Works	68,600.000	
225204 Monitoring and Supervision of capital work	248,827.994	
227001 Travel inland	259,999.964	
227004 Fuel, Lubricants and Oils	149,999.900	
Total For Budget Output		996,107.858
Wage Recurrent		0.000
Non Wage Recurrent		996,107.858
Arrears		0.000
AIA		0.000
Total For Department		996,107.858
Wage Recurrent		0.000
Non Wage Recurrent		996,107.858

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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

Development Projects

Project:1639 Retooling of National Environment Management Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01040602 Land, water and soil conservation practices strengthened

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

01 Module of the NEMA Environment Licensing and Information Management System enhanced and upgraded	Audits, Licences, Permits and Incident reporting modules of the NEMA Environment Licensing and Information Management System enhanced and upgraded
02 Motor vehicles procured	02 Motor vehicles procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	520,000.000
312424 Computer databases - Acquisition	440,000.001
Total For Budget Output	960,000.001
GoU Development	960,000.001
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	960,000.001
GoU Development	960,000.001
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:01 Environmental Management

Departments

Department:001 Environment Compliance

Budget Output:000057 Social and security safeguards

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
04 DLGs supported in the implementation of the National Oil Spills Contingency Plan		Supported Hoima DLG in the implementation of the National Oil Spills Contingency Plan	
01 Albertine Graben Environment Monitoring Plan (AGEMP) updated		Albertine Graben Environment Monitoring Plan (AGEMP) in place and updated	
01 Final report of the EACOP Sensitivity Atlas finalized		Sensitivity atlas for Albertine graben reviewed, updated and finalized	
150 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized		142 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	
50 Compliance monitoring activities undertaken along the value chain of extractive activities		52 Compliance monitoring activities undertaken along the value chain of extractive activities i.e. mining sites in Central, Hoima, Moroto and Eastern and Oil and gas sites in EACOP and Tilenga facilities)	
1000 Planned environment Monitoring Compliance inspections undertaken		1,088 Compliance monitoring and inspections to address environmental air noise pollution and wetland degradation incidences were undertaken	
400 Environment Enforcement Operations undertaken		1,180 Environment Enforcement and surveillance Operations were conducted. This included; Compliance monitoring and inspections to address environmental air noise pollution and degradation incidences and Targeted Enforcement Operations.	
01 Training of DLGs in Albertine Graben & related basins on effective monitoring and enforcement of oil and gas development conducted.		25 Participants from 04 DLGs in Albertine (Nwoya, Hoima, Buliisa and Kikuube) and 04 Lead Agencies (PAU, UWA, Uganda Police and OPM) were trained on effective monitoring and enforcement of oil and gas development.	
50 O&G ESIA Baseline Verifications for extractives undertaken		52 Oil and Gas Baseline Verifications for extractives were undertaken	
50 Oil & Gas Audit reviews undertaken		140 Oil & Gas Audit reviews were undertaken	
01 Awareness engagement undertaken		Countrywide awareness engagement was conducted, Radio Talk shows on greening initiatives were undertaken, Spot messages were also produced and aired for at least 30 days, Television talk shows conducted to create awareness on wetland restoration exercises around the country	
02 Lead agency accounting officers' meetings held		02 Lead agency meetings were held with Chief Administrative Officers in the districts of (Districts of Kyankwanzi, Kakumiro, Masindi, Bullisa, Kikube, Kikube Municipality, Kiryandongo, Hoima, Hoima City and Kibale) and (Busia, Tororo, Pallisa, Butaleja, Kibuku, Budaka, and Butebo.),	
02 Lead Agency Technical officers meetings held		Conducted a meeting with Lead Agency Technical officers to strengthen compliance and partnerships in environment management.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 03020201 Environment and social management plan developed and implemented

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

100% Programmes issued with environmental compliance certificates to BFPs	100% Programmes were issued with environmental compliance certificates to BFPs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	184,130.025
224005 Laboratory supplies and services	10,000.000
225202 Environment Impact Assessment for Capital Works	49,999.800
225204 Monitoring and Supervision of capital work	309,999.900
227001 Travel inland	305,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228001 Maintenance-Buildings and Structures	20,000.000
Total For Budget Output	999,129.725
Wage Recurrent	0.000
Non Wage Recurrent	999,129.725
Arrears	0.000
AIA	0.000
Total For Department	999,129.725
Wage Recurrent	0.000
Non Wage Recurrent	999,129.725
Arrears	0.000
AIA	0.000

Development Projects

Project:1639 Retooling of National Environment Management Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 03020201 Environment and social management plan developed and implemented

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

20 Safety gear sets procured to enhance NEMA operations	20 Safety gear sets procured to enhance NEMA operations were procured
02 Motor Vehicles purchased	02 Motor Vehicles were purchased

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1639 Retooling of National Environment Management Authority		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
01 Module of the NEMA Environment Licensing and Information Management System enhanced and upgraded	Audits, Licences, Permits and Incident reporting modules of the NEMA Environment Licensing and Information Management System enhanced and upgraded	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>hs Thousand</i>
Item	Spent	
224010 Protective Gear	99,980.000	
312212 Light Vehicles - Acquisition	512,039.194	
312424 Computer databases - Acquisition	667,999.999	
Total For Budget Output		1,280,019.193
GoU Development		1,280,019.193
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,280,019.193
GoU Development		1,280,019.193
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NEMA staff trained on HIV/AIDS and enrolled on Medical schemes to carter for HIV/AIDS	248 NEMA staff enrolled on Medical schemes to cater for HIV/AIDs and Condoms provided for in the washrooms	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		830,000.000	
Total For Budget Output		830,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		830,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
250 compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts		351 Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		238,600.000	
Total For Budget Output		238,600.000	
Wage Recurrent		0.000	
Non Wage Recurrent		238,600.000	
Arrears		0.000	
AIA		0.000	
Budget Output:140007 Environment regulation and standards			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
800 Environment Enforcement Operations undertaken to support Environment Protection Force		1,180 Environment Enforcement and surveillance Operations were conducted (The over achievement for enforcement operations included compliance monitoring and Inspections which was based on Impromptu surveillances, Environmental compliances, Environmental pollution and degradation incidences)	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
500 ESIA Baseline verification inspections undertaken in regional offices		376 ESIA Baseline verification inspections were undertaken in the regional offices.	
NA		4 monitoring inspections of wetland user projects and sites were undertaken	
NA		NEMA in collaboration with other Government Agencies supported restoration of 253.7 Ha of degraded wetland and rivers. Areas restored include; 04Ha of Nakalere wetland, 03Ha of Kasanga wetland ,03Ha of Ensawoyo-Etoba wetland, 1.5Ha of Nambigirwa, 4.5Ha of Kalidubi, and 01Ha of Kajjansi wetland, 107.5 Ha of degraded river Khamitsaru and wetland system in Bugobero sub-county Manafwa district, 37.5 Ha of degraded river Kaptokwoi in East division Kapchorwa district, 20 Ha of degraded river Sironko, 10 Ha of degraded forest, 25 Ha of Passa river and wetland system in Bukibokolo sub-county Bududa district, and 33.7 Ha of Lirima-Laaso river and wetland system in Bukhoko sub-county Namisindwa district and 04 Ha of degraded river banks of Sasa in Bugimwera parish, Bumasobo sub county, Bulambuli district.	
PIAP Output: 06040102 A legal framework for environment management strengthened			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
04 Regulations and Guidelines for effective operationalisation of the NEA No.5, 2019 developed and/or reviewed		NEMA Developed and reviewed regulations and guidelines for effective operationalization of the NEA Cap 181. Cumulatively, the regulations and guidelines reviewed include; (i) Service of restoration orders, (ii) Payment of Ecosystem (PES) guidelines, (iii) Noise and Vibration regulation, (iv) Wetland and lakeshore regulations, (v) National Environment Fund Regulation and (vi) Extended Producer Responsibility (EPR) regulations, (vii) Restoration Action Plans (RAPs) and guidelines for: degraded wetlands, river banks, water catchments, forests and hilltops.	
NA		NA	
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
NEMA represented in courts of Law in civil and criminal matters		230 Court Attendances were undertaken (200 Criminal cases and 30 Civil Litigation cases)	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
50 Prosecutions undertaken		200 Criminal Prosecutions were undertaken	
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
40 Investigation led prosecutions undertaken		456 Investigation led prosecutions were undertaken	
04 GIS spatial databases and information on the ecological status of land generated and validated		01 Database generated for Lubigi Wetland Encroachers in Kawaala II Zone	
20 Monitoring inspections of industry players involved in the use of chemicals undertaken		09 Monitoring Inspections of industry players involved in the use of chemicals were undertaken. The industries inspected include; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd.	
NA		NA	
NA		NA	
NA		10 Stakeholders were trained on the use of new and emerging alternative technologies on Ozone depleting substances. The stakeholders trained include; National Environment Management Authority (32), Ministry of Energy and Mineral Development (11), Kyambogo University (05), Uganda National Association of Refrigeration and Air Conditioning (05), Ogolai Technical Institute (06), Amelo Technical Institute (04), Kasese Youth Polytechnic (04), Elgon Uganda Technical College (04), Climate Change Department (05) and Catholic Relief Services (04).	
NA		21 staff were trained in sound management of chemicals, radiation and pollution control.	
NA		09 Monitoring Inspections of industry players involved in the use of chemicals were undertaken. The industries inspected include; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd.	
NA		NA	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
300 Audit Verification inspections undertaken in regional offices		678 Audit Verification inspections were undertaken in the regional offices	
PIAP Output: 06040106 Environment management by Lead Agencies undertaken			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
NA		Stake holders including private sector, Justice and lead agencies were sensitized on environmental laws	
PIAP Output: 06040108 The national state of environment report prepared			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
240 Planned environment Monitoring Inspections undertaken in Regional Offices		249 Environment Monitoring Inspections were undertaken in the Regional Offices	
1000 Planned environment Monitoring inspections undertaken		1,093 Environment Monitoring Inspections were undertaken	
1000 Environmental Social Impact Assessments (ESIAs) finalized in regional offices		931 Environmental Social Impact Assessments (ESIA/PBs) were finalized in regional offices	
02 Research studies on on-spot analysis of chemical pollution in the environment undertaken		02 Research studies were undertaken that's the On-Spot Analysis of Heavy Metal Pollution in the Nakivubo Channel Ecosystem and Pesticide Assessment research study for different types of vegetables collected from various markets in Kampala for the .	
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
750 Baseline Verification inspections for project sites undertaken		798 Baseline Verification inspections for project sites undertaken	
1500 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats		2,660 Environment and social impact assessments (ESIAs) were finalized in review meetings	
40 Planned Compliance assistance support visits and inspections undertaken		89 Compliance Assistance Inspections undertaken i.e. 21 were undertaken beef facilities including; Abattoirs/Slaughter shed/Slaughterhouses, Meat processing plants and diary processing plant), collection of baseline data on resource productivity, assessing compliance to National Regulatory requirements and identification of proactive and innovative opportunities to support the regulated community to comply with National Regulatory requirements and improve resource productivity.	
1000 Environmental Audit verification inspections undertaken		2,095 Environmental Audit verification inspections were undertaken	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide

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

240 Environment Enforcement Operations undertaken in regions	249 Environment Enforcement Operations were undertaken
600 Environmental Audit reports reviewed in regional offices	1,060 Environmental Audit reports were reviewed in the regional offices
2000 Environment compliance Audit reviews undertaken	4,677 Environment compliance Audit Reviews were undertaken

PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

100 Intelligence led operations undertaken	40 Intelligence led operations were undertaken to support enforcement and information was gathered on poor waste management, commencement of projects without ESIA Certificates, Air Pollution and Wetland/Lake shore degradation, illegal sand mining, Noise pollution, Water pollution and extortion/bribery. Conducted 01 engagement meeting with the Internal Security Organization field officers of Mukono District and thirty-two (32) officers were refocused on environmental breaches and the importance of information sharing regarding environmental crimes in the areas of their operation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221001 Advertising and Public Relations	4,999.999
221002 Workshops, Meetings and Seminars	328,087.514
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221014 Bank Charges and other Bank related costs	2,537.835
221020 Litigation and related expenses	214,864.379
224005 Laboratory supplies and services	30,000.000
224011 Research Expenses	20,000.000
225204 Monitoring and Supervision of capital work	1,159,899.292
227001 Travel inland	323,600.000
227004 Fuel, Lubricants and Oils	160,000.000
228001 Maintenance-Buildings and Structures	65,000.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282105 Court Awards		129,805.648	
Total For Budget Output		2,493,794.667	
Wage Recurrent		0.000	
Non Wage Recurrent		2,493,794.667	
Arrears		0.000	
AIA		0.000	
Budget Output:140008 Environmental governance and partnerships			
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
NA	Stakeholder engagements with field inspection visits were undertaken with staff from NEMA and Uganda Investment Authority (UIA). 04 Facilities were inspected which include; Tembo Aluminium Limited, M-power Oil Company Limited, Avolio Industries Limited and Feilong Investments Limited		
NA	Trained 17 Leaders (District Natural Resource Officers) for Improved and effective ENR management and to prepare Environment Action Plans covering NBSAPIII 2025-2030 actions. Leaders trained were from 6 Districts (Kabale, Sheema, Kibuku, Pallia, Ntugamo & Namutumba) and 11 Cities (Arua, Fort Portal, Gulu, Hoima, Jinja, Mbale, Mbarara, Soroti, Lira, Masaka)		
NA	Quarterly Lead Agency Meeting was held to strengthen compliance and partnerships in environment management		
NA	17 Environmental Practitioners and lead agencies were trained on mitigation hierarchy and biodiversity offsets. The practitioners were from 06 districts and 11 cities which include; 06 Districts (Kabale, Sheema, Kibuku, Pallia, Ntugamo & Namutumba) and 11 Cities (Arua, Fort Portal, Gulu, Hoima, Jinja, Mbale, Mbarara, Soroti, Lira, Masaka and Kampala)		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
NA		NEMA had a Strategic engagement with Parliament on Environmental Issues. The engagement focused on government support in Sustainable Environment Management.	
		To enhance partnership NEMA hosted a delegation from South Sudan for a dialogue which focused on forest crime and environmental governance.	
		NEMA hosted a delegation from NEMA Kenya with a primary focus of bench marking on the best practices and implementation of the Environmental Licensing and Management Information System (ELMIS)	
PIAP Output: 06040407 Partnerships established			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
NA		32 Internal Security officers were refocused on environmental breaches and the importance of information sharing regarding environmental crimes in the areas of their operation.	
02 partnership engagements undertaken for effective environment management and climate change adaptation and mitigation measures promotion		Partnership engagement with 03 partners were undertaken MOUs were signed for effective environment management and climate change adaptation and mitigation measures. Partners engaged include; The Global Alliance for Health and Pollution, Youth Go Green and International Growth Centre.	
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
NA		NEMA Trained Religious leaders in ENR and their roles in Environment Management.	
		Capacity building of Non state actors in ENR Management i.e. development of DEAPs & CEAPs. As a result, 06 districts developed DEAPs (Kabale Sheema, Namutumba, Kubuku, Ntugamo and Kibuku) and 02 cities developed CEAPs (Lira and Arua City).	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
NA		NEMA subscribed to Agencies including United Nations Conventions; United Nations conventions include; Convention on the Conservation of Migratory Species of Wild Animals (CMS), Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous and Pesticides in International Trade of the United Nations Environment Programme and Minamata Convention of the United Nations Environment Programme (UNEP).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		200,970.002	
221017 Membership dues and Subscription fees.		20,000.000	
227001 Travel inland		154,999.901	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		380,969.903	
Wage Recurrent		0.000	
Non Wage Recurrent		380,969.903	
Arrears		0.000	
AIA		0.000	
Budget Output:140009 Environmental Literacy and Corporate Image			
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular			
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry			
NA		NA	
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages			
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry			
10 Assorted ICT Supplies (Tonner, Racks, cables, trunkings, Wi-Fi access points) procured		Assorted ICT Supplies (Tonner, Racks, cables, trunkings and Wi-Fi access points) for both regional offices and NEF house was procured	
01 Visibility initiative through: press conferences;media tours, radio & TV talk shows; social media posts, digital notice boards undertaken		Countrywide awareness engagement was conducted, Radio Talk shows on greening initiatives were undertaken, Spot messages were also produced and aired for at least 30 days, Television talk shows conducted to create awareness on wetland restoration exercises around the country	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages			
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry			
02 School programs on environmental education and awareness undertaken		03 School Programs on environmental education and awareness were undertaken. School programs include; Distributed and planted 1800 fruit tree seedlings, supported 15 schools to participate during WED 09 secondary schools and 05 primary schools and created awareness on the Montreal Protocol among High Schools.	
NA		03 categories of information, education and communication materials were procured and these include; T/Shirts, Caps, and banners	
NA		NEMA Trained 35 Officers from MDAs and Ministries in Natural Capital Accounting MDAs trained include; Ministry of Finance, Planning and Economic Development (MoFPED), Ministry of Water and Environment(MWE), Ministry of Agriculture, Animal Industry, and Fisheries (MAAIF), among others lead agencies.	
NA		Quarterly Statistics report prepared and submitted to enrich the preparation of Statistics abstract	
NA		A Draft Environment statistical Abstract is developed	
NA		Clearing Artic for storage of archival boxes and electronic wastes was undertaken	
NA		07 NEMA Regional and District local government resource centers were Equipped	
NA		Environmental Resource Books were procured	
NA		NA	
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced			
Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry			
04 Regional office's ICT services supported and maintained		Regional office's ICT services supported and maintained	
NA		NA	
NA		The national commemoration of WED was undertaken on Wednesday June 25th 2025 in Kabale district under the Theme: "United against plastic pollution"	
NA		01 Public education campaign and programme on environment was undertaken i.e. a public dialogue was undertaken in Kigezi during the commemoration of World Environment Day (WED).	
NA		NEMA Office configuration and networking undertaken	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040303 Public education programs and campaigns on environment enhanced

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

NA	Preventive maintenance activity of ICT equipment was undertaken
NA	Regional capacity building of NEMA staff on the use of various ICT platforms, software and systems conducted
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	114,050.005
221002 Workshops, Meetings and Seminars	258,896.991
221007 Books, Periodicals & Newspapers	13,999.999
221008 Information and Communication Technology Supplies.	219,999.999
221011 Printing, Stationery, Photocopying and Binding	41,500.000
224004 Beddings, Clothing, Footwear and related Services	19,972.090
226002 Licenses	238,482.267
227001 Travel inland	255,000.000
228001 Maintenance-Buildings and Structures	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	110,000.001
Total For Budget Output	1,301,901.352
Wage Recurrent	0.000
Non Wage Recurrent	1,301,901.352
Arrears	0.000
AIA	0.000

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

PIAP Output: 06040108 The national state of environment report prepared

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

The 2024 National State of Environment Report prepared and disseminated	The 2024 National State of Environment Report prepared, disseminated and Launched
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06040108 The national state of environment report prepared			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
1) 05 Work plans produced		Quarterly work plan was produced	
2) FY 2025/2026 Budget Framework Paper prepared			
3) FY 2025/2026 Ministerial Policy Statement prepared			
04 Local Government Budget Consultative meetings conducted		Local Government Budget Consultative meeting was conducted	
NEMA FY2025/26-2029/30 Strategic Plan developed		NEMA FY2025/26-2029/30 Strategic Plan developed and submitted to NPA	
NA		NA	
NA		NA	
PIAP Output: 06040501 Research and innovations conducted			
Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita			
02 Researches undertaken in areas of interest to the Authority		02 Research studies were undertaken that's the On-Spot Analysis of Heavy Metal Pollution in the Nakivubo Channel Ecosystem and Pesticide Assessment research study for different types of vegetables collected from various markets in Kampala	
A Draft Resource Mobilization Strategy in place		A Resource Mobilization Strategy developed and in place	
NA		NA	
NA		NA	
NA		NA	
NA		20 participants were engaged on initiatives that foster green development, circularity and pollution free production; 11 participants from 9 industries (i.e; Somdiam Ltd, Mak4 Ltd, Chromatic Paints(U) Ltd, Orion Transformers and Electrical Ltd, Aliyzeco Industries Uganda Ltd, Bukoola Agro Chemicals, ROKE Investment Ltd, Sameg chemical Products Ltd and Uganda Brilliant Pile Industrial Co. Ltd), 1 staff from Uganda Investment Authority and 8 staff from NEMA.	
NA		02 Bankable proposal developed and submitted	
NA		NA	
NA		NA	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040501 Research and innovations conducted

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

NA	Published 02 Articles that is; Environmental impacts of cage fish farming: A review. Int J Fish Aquat Stud 2025;13(3):13-17.DOI: https://doi.org/10.22271/fish.2025.v13.i3a.3071 and Impacts of Sand Mining on Fish Breeding: A Review. East African Journal of Environment and Natural Resources, 8(1), 487-494. https://doi.org/10.37284/eajenr.8.1.3027
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	378,237.500
224011 Research Expenses	30,000.000
225101 Consultancy Services	247,938.001
227001 Travel inland	258,989.650
Total For Budget Output	915,165.151
Wage Recurrent	0.000
Non Wage Recurrent	915,165.151
Arrears	0.000
AIA	0.000

Budget Output:140011 Institutional Systems and Capacity

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

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

04 Evidence based quarterly project and activity monitoring & evaluation activities undertaken	Evidence based quarterly project and activity monitoring & evaluation activities was undertaken and monitoring report prepared and submitted
Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed	Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed and submitted to NPA
02 Half-year and annual results based organizational and activity performance evaluation reports produced	Half-year and annual results based organizational and activity performance evaluation reports produced, submitted and approved
04 Quarterly Audit reports produced	Quarterly Audit report preparation ongoing
01 Risk profiling report produced	Risk profiling report produced

VOTE: 150 National Environment Management Authority (NEMA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
All vehicles fueled All working fleet maintained 05 Categories of stationery purchased		All vehicles fueled and All working fleet maintained	
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
08 Procurement operations including contracts, evaluations and disposal supported		Finalized the Procurement of consultant to undertake economic valuation of River Rwizi and contract signing was finalized.	
NA		Financial statement prepared	
NA		Asset verification report prepared	
NA		Financial system updated	
NA		5.2% Reduction in arrears	
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
04 Board field monitoring activities facilitated		Board was inaugurated in Q4 and were Inducted and trained	
20 Board & Board Committee meetings facilitated		05 Board & Board Committee meetings were facilitated and they include; Finance and Planning Committee, Audit and Risk Committee, Technical Committee, Human Resource and Administration and Full Board Meeting.	
09 Board Members retainer fees paid		Board retainer fees was paid for 09 Board members	
04 Activities on oversight role in environment management undertaken by Environment Minister and PCE		The Board was Inaugurated in Q4 to undertake the oversight role in environment management and PCE	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced	
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	
04 Quarterly strategic activities carried out by ED's Office	<p>NEMA had a Strategic engagement with Parliament on Environmental Issues. The engagement focused on government support in Sustainable Environment Management.</p> <p>To enhance partnership NEMA hosted a delegation from South Sudan for a dialogue which focused on forest crime and environmental governance.</p> <p>NEMA hosted a delegation from NEMA Kenya with a primary focus of bench marking on the best practices and implementation of the Environmental Licensing and Management Information System (ELMIS)</p>
NEMA Technical committees facilitated	04 Technical Committees were facilitated to undertake meetings. The Committees facilitated include; Technical Committee on Pollution Control, Technical Committee on Soil Conservation, Committee of Environment Practitioners and Committee of National Green Economy.
All Staff Salaries paid	Salaries for 248 staff was paid
NSSF contribution paid	NSSF contributions for 248 staff was paid
Staff Gratuity paid	Gratuity to 248 staff was paid at the end of financial year
Insurance cover undertaken	Insurance cover for 248 was undertaken for the financial year
Welfare of all staff facilitated	Welfare for 248 staff was facilitated
Services (Telecommunication services, cleaning services, security services) provided and Utilities (water and electricity bills) paid	Services (Telecommunication services, cleaning services, security services) provided and Utilities (Water and electricity bill) was paid
Rent for regional Offices paid Rent for staff parking space and the NEF house paid	Rent for Hoima regional office was paid upfront for one year which expires in 2026. Lira, Mbarara and Mbale regional offices are currently hosted in MWE regional offices and are not paying rent.
Ground and property rates settled	Rent for staff parking space and the NEF house was paid
Refurbishment of NEMA buildings and offices undertaken	Refurbishment of NEMA buildings and offices was undertaken in Q3
NA	NA
NA	NEMA Strategic plan FY 2019/20-2024/25 end term evaluation was conducted
NA	NA
NA	Staff incapacity, death, benefits and funeral expenses facilitated

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced

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

NA	NEMA staff were facilitated to undertake compliance enforcement activities in the quarter
NA	Clearing Artic for storage of archival boxes and electronic wastes was undertaken
NA	Staff induction on performance management was conducted
NA	Recruitment of staff was already undertaken
NA	Staff wellness program was undertaken
NA	Staff induction on performance management was conducted
NA	A staff annual performance engagement undertaken
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	12,014,938.612
211104 Employee Gratuity	3,870,912.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,629,098.965
211107 Boards, Committees and Council Allowances	320,696.330
212101 Social Security Contributions	1,270,905.835
221002 Workshops, Meetings and Seminars	274,510.285
221003 Staff Training	130,000.000
221004 Recruitment Expenses	30,000.000
221009 Welfare and Entertainment	199,862.552
221011 Printing, Stationery, Photocopying and Binding	88,940.001
221012 Small Office Equipment	20,000.002
222001 Information and Communication Technology Services.	199,988.471
223001 Property Management Expenses	208,283.601
223002 Property Rates	52,433.601
223003 Rent-Produced Assets-to private entities	251,065.999
223004 Guard and Security services	67,200.000
223005 Electricity	130,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223006 Water			30,000.000
225101 Consultancy Services			35,000.000
225204 Monitoring and Supervision of capital work			140,000.000
226001 Insurances			315,847.032
227001 Travel inland			485,000.000
227004 Fuel, Lubricants and Oils			255,000.000
228001 Maintenance-Buildings and Structures			99,230.996
228002 Maintenance-Transport Equipment			329,548.869
273102 Incapacity, death benefits and funeral expenses			40,000.000
352899 Other Domestic Arrears Budgeting			15,832.147
	Total For Budget Output		22,504,295.298
	Wage Recurrent		12,014,938.612
	Non Wage Recurrent		10,473,524.539
	Arrears		15,832.147
	AIA		0.000
	Total For Department		28,664,726.371
	Wage Recurrent		12,014,938.612
	Non Wage Recurrent		16,633,955.612
	Arrears		15,832.147
	AIA		0.000
Development Projects			
Project:1639 Retooling of National Environment Management Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed			
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas			
106 ICT Equipment procured		106 ICT Equipment were procured (04 GIS Licensing, 13 Mobile Phones, 04 Servers, 2 Laptops, 11 tablets, 01 LAN for NEF house, ICT assorted supplies were procured including Tonner, Racks, cables, trunkings and Wi-Fi access	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1639 Retooling of National Environment Management Authority			
PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed			
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas			
01 Study for the NEMA infrastructure development project (NEMA-IDP) undertaken		Study for the NEMA infrastructure project (NEMA-IDP) was undertaken and report was submitted and approved by NEMA	
PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs			
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas			
05 Motor vehicles to enhance operations procured		05 Motor vehicles were procured to enhance operations	
PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
05 modules of the ELIMS to support the ESIA's, EAs and other studies or reports submitted to NEMA procured		05 Modules were Integrated in ELMIS and these include; Audits, Permits, Licenses, Incident reporting and Ozone reporting; Audit modules include; (Audit petitions, Enforcement Audit and Compliance Audit); Permits modules include; (Riverbank Applications, Air Pollution Control, Noise Emission, Permit renewals and Permit cancellations); License modules include; (Waste management, Petroleum management, license variations, license revocations, license suspension, license renewals and license transfers)	
05 Motorcycles procured		05 Motorcycles were procured	
100 Furniture sets procured		119 Furniture sets were procured (Tables and Chairs)	
100 Furniture sets procured		119 Furniture sets were procured	
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
106 ICT Equipment procured		35 ICT Equipment were procured (04 GIS Licensing, 13 Mobile phones, 04 Servers, 03 Desktops, 11 Tablets)	
5 Motor vehicles to enhance operations procured		5 Motor vehicles were procured to enhance operations	
5 Motorcycles procured		05 Motorcycles were procured	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

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

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

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

5 modules of the ELIMS to support the ESIA's, EAs and other studies or reports submitted to NEMA procured	05 Modules were Integrated in ELMIS and these include; Audits, Permits, Licenses, Incident reporting and Ozone reporting. Audit modules include; (Audit petitions, Enforcement Audit and Compliance Audit); Permits modules include; (Riverbank Applications, Air Pollution Control, Noise Emission, Permit renewals and Permit cancellations); License modules include; (Waste management, Petroleum management, license variations, license revocations, license suspension, license renewals and license transfers)
1 Data back up procured	Procured 04 Servers to host ELMIS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$'s Thousand
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Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	550,000.000
312212 Light Vehicles - Acquisition	2,951,503.795
312216 Cycles - Acquisition	119,399.999
312221 Light ICT hardware - Acquisition	78,054.333
312222 Heavy ICT hardware - Acquisition	250,986.167
312235 Furniture and Fittings - Acquisition	212,999.999
312299 Other Machinery and Equipment- Acquisition	79,848.999
312424 Computer databases - Acquisition	1,694,816.000
Total For Budget Output	5,937,609.292
GoU Development	5,937,609.292
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,937,609.292
GoU Development	5,937,609.292
External Financing	0.000
Arrears	0.000

VOTE: 150 National Environment Management Authority (NEMA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
20 Sets of PPEs for environmental monitoring, inspections and compliance audits procured		20 Sets of PPEs for environmental monitoring, inspections and compliance audits procured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224010 Protective Gear		100,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	38,937,592.440
	Wage Recurrent	12,014,938.612
	Non Wage Recurrent	18,729,193.195
	GoU Development	8,177,628.486
	External Financing	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	15,832.147
		AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
114521	Environmental Levies	30.840	17.566
Total		30.840	17.566

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	10,714,000.000	6,581,030.197
SubProgramme : 01 Environment and Natural Resources Management	10,714,000.000	6,581,030.197
Sub-SubProgramme : 01 Environmental Management	10,714,000.000	6,581,030.197
Department Budget Estimates		
Department: 001 Environment Compliance	10,373,000.000	1,087,882.500
Project budget Estimates		
Project: 1639 Retooling of National Environment Management Authority	341,000.000	5,493,147.697
Total for Vote	10,714,000.000	6,581,030.197

VOTE: 150 National Environment Management Authority (NEMA)

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
Issue of Concern:	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
Planned Interventions:	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
Budget Allocation (Billion):	0.350
Performance Indicators:	1. Percentage, 45% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
Actual Expenditure By End Q4	0.350
Performance as of End of Q4	NEMA recruited (165M, 83F) and deployed, Both Male and Female are engaged in NEMA activities for example capacity building i.e capacity building e.g. NEMA trained 33 (21M, 12F) Assessment team on new and emerging technologies to ozone depleting substances, conducted community sensitization and awareness during World Environment Day Celebrations in Kigezi and this targeted both male and female, NEMA conducted Public Dialogue which had participants both male and female among other activities.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
Issue of Concern:	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions:	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion):	0.730
Performance Indicators:	1. 02 HIV/AIDS related talks/trainings 2. 200 Staff on Health Insurance
Actual Expenditure By End Q4	0.830
Performance as of End of Q4	248 Staff are on medical insurance. Health talks were conducted with support from the medical insurance scheme.
Reasons for Variations	Supplementary Budget

iii) Environment

Objective:	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
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VOTE: 150 National Environment Management Authority (NEMA)

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Issue of Concern:	Increased loss of livelihoods due to increased encroachment on fragile ecosystems by population and communities in Uganda
Planned Interventions:	1. Undertake community sensitization exercises 2. Undertake compliance monitoring and enforcement
Budget Allocation (Billion):	4.000
Performance Indicators:	1. 20, sensitisations engagements on Environment management 2. 1000 , Number of environmental monitoring , compliance and enforcement efforts undertaken
Actual Expenditure By End Q4	0.239
Performance as of End of Q4	756 Environment Enforcement Operations undertaken (350 compliance monitoring and inspections undertaken to address environmental air noise pollution and degradation incidences and 406 Compliance Audit Inspections), 242 Baseline Inspections were undertaken in the quarter.
Reasons for Variations	

iv) Covid