

VOTE: 150 National Environment Management Authority (NEMA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To develop and implement a legal framework for improved environment assessment and compliance
 To strengthen collaboration and synergies for effective environment and natural resources (ENR) management
 To promote ecological integrity of land, air and water
 To enhance environmental education and access to environmental information
 To strengthen the institutional capacity of NEMA

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	13.918	2.941	13.918	14.614	15.344	16.112	16.917
Non Wage	19.639	2.271	18.939	21.780	26.136	31.363	37.636
Devt. GoU	8.130	0.000	8.130	8.943	10.732	12.878	15.454
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	41.687	5.211	40.987	45.337	52.212	60.353	70.007
Total GoU+Ext Fin (MTEF)	41.687	5.211	40.987	45.337	52.212	60.353	70.007
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	41.687	5.211	40.987	45.337	52.212	60.353	70.007

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
01 Agro-Industrialization							
01 Environmental Management	1.600	0.091	1.900	2.140	2.568	3.082	3.698
Total for the Programme	1.600	0.091	1.900	2.140	2.568	3.082	3.698
06 Natural Resources, Environment, Climate Change, Land and Water Management							
01 Environmental Management	37.687	4.940	37.687	41.587	47.712	54.953	63.526
Total for the Programme	37.687	4.940	37.687	41.587	47.712	54.953	63.526
08 Sustainable Energy Development							

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01 Environmental Management	0.100	0.007	0.100	0.115	0.138	0.166	0.199
Total for the Programme	0.100	0.007	0.100	0.115	0.138	0.166	0.199
21 Sustainable Extractives Industry Development							
01 Environmental Management	2.300	0.174	1.300	1.495	1.794	2.153	2.584
Total for the Programme	2.300	0.174	1.300	1.495	1.794	2.153	2.584
Total for the Vote: 150	41.687	5.211	40.987	45.337	52.212	60.353	70.007

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 01 Agro-Industrialization							
Vote Function: 01 Environmental Management							
<i>Recurrent</i>							
001 Environment Compliance	0.700	0.091	1.000	1.150	1.380	1.656	1.987
<i>Development</i>							
1639 Retooling of National Environment Management Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1908 Institutional Development of National Environment Management Authority (NEMA)	0.900	0.000	0.900	0.990	1.188	1.426	1.711
Total for the Vote Function 01	1.600	0.091	1.900	2.140	2.568	3.082	3.698
Total for the Programme 01	1.600	0.091	1.900	2.140	2.568	3.082	3.698
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management							
Vote Function: 01 Environmental Management							
<i>Recurrent</i>							
001 Environment Compliance	30.457	4.940	30.457	33.634	38.168	43.500	49.784
<i>Development</i>							
1639 Retooling of National Environment Management Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1908 Institutional Development of National Environment Management Authority (NEMA)	7.230	0.000	7.230	7.953	9.544	11.452	13.743
Total for the Vote Function 01	37.687	4.940	37.687	41.587	47.712	54.953	63.526
Total for the Programme 06	37.687	4.940	37.687	41.587	47.712	54.953	63.526
Programme: 08 Sustainable Energy Development							
Vote Function: 01 Environmental Management							

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<i>Recurrent</i>							
001 Environment Compliance	0.100	0.007	0.100	0.115	0.138	0.166	0.199
Total for the Vote Function 01	0.100	0.007	0.100	0.115	0.138	0.166	0.199
Total for the Programme 08	0.100	0.007	0.100	0.115	0.138	0.166	0.199
Programme: 21 Sustainable Extractives Industry Development							
Vote Function: 01 Environmental Management							
<i>Recurrent</i>							
001 Environment Compliance	2.300	0.174	1.300	1.495	1.794	2.153	2.583
<i>Development</i>							
1639 Retooling of National Environment Management Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1908 Institutional Development of National Environment Management Authority (NEMA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	2.300	0.174	1.300	1.495	1.794	2.153	2.584
Total for the Programme 21	2.300	0.174	1.300	1.495	1.794	2.153	2.584
Total for the Vote: 150	41.687	5.211	40.987	45.337	52.212	60.353	70.007

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 011171 Promote climate adaptation and mitigation practices	
Facilitate activities of the Technical Committee on management of Ozone Depleting Substance (ODSs)	Facilitate 04 activities of the Technical Committee on management of Ozone Depleting Substance (ODSs)
Programme Intervention: 013212 Establish and ensure compliance to requisite standards	
Undertake Regional Baseline Inspections and ESIA documents reviews Undertake Planned Regional environment compliance Monitoring and Inspections Undertake Regional Audit Verification Inspections and reviews Undertake Regional Environmental Awareness and Literacy programmes Undertake Support to Regional Office operations	Review 1,514 ESIA /PBs documents Undertake 641 planned regional compliance monitoring and inspections Review 1,768 Regional Environment Compliance Audit Reports Undertake 03 Environmental Awareness and Literacy Programmes Undertake 40 Regional Enforcement Operations
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation	
Undertake Certification and Support Activities of the Committee on Environment Practitioners	Undertake 04 Quarterly Engagements to support Certification and Activities of the Committee on Environment Practitioners
Programme Intervention: 064111 Promote circular economy	
Undertake development of the NEMA green certification system. Undertake training of stakeholders on Cleaner Production, Circularity and Green Economy practices including men, women, youth and People Living with Disabilities Undertake activities of the Green Economy Technical Committee (GETC) Support restoration of degraded ecosystem Develop Natural Capital Accounts for effective environment management Conduct stakeholder engagements to develop and implement enforcement strategy across all regions in the country (Eastern, Western, Central and Northern)	Undertake development of 01 NEMA green certification system. Undertake training of 40 stakeholders on Cleaner Production, Circularity and Green Economy practices Undertake 04 activities of the Green Economy Technical Committee (GETC) Develop 01 Natural Capital Accounts for effective environment management Conduct 01 stakeholder engagement to develop and implement enforcement strategy Support restoration of degraded ecosystem
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation	

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<p>Develop and Review Environmental Policies, Laws, Regulations, Standards and Guidelines1.(The revision of the National Environment (Wetlands Riverbanks and Lakeshore Management) Regulations 2000)</p> <p>Undertake Litigation</p> <p>Undertake Prosecution of Environmental cases.</p> <p>Undertake environment criminal investigations to Support Prosecutions</p> <p>Undertake ESIA Project Reviews</p> <p>Undertake Audit Reviews and verification inspections</p> <p>Conduct planned environment monitoring and compliance inspections</p> <p>Undertake Baseline Inspections including, Certificate Extensions, Variations, Transfers and Post ESIA inspections</p> <p>Undertake Environmental Crime Intelligence information gathering and Support targeted enforcement operations</p> <p>Coordination meetings with the Security Agencies in Environmental Management</p> <p>Undertake Environment Enforcement Operations</p> <p>Undertake joint training with ODPP to strengthen NEMA prosecution capacity.</p> <p>Support operations of the Office of EEFO</p> <p>Conduct periodic pre- and post-licensing inspections to verify compliance with licensing requirements and conditions.</p> <p>Undertake training of Environment Practitioners</p> <p>Support operations of the Office of Environment Compliance</p> <p>Undertake Environmental Enforcement Support</p> <p>Installation of real-time environmental emissions monitoring system (No. of CAAQMS installed)</p>	<p>Develop and Review 03 Environmental Policies, Laws, Regulations, Standards and Guidelines1.(The revision of the National Environment (Wetlands Riverbanks and Lakeshore Management) Regulations 2000)</p> <p>Undertake 100 % Litigation</p> <p>Undertake 166 Prosecution of Environmental cases.</p> <p>Undertake 250 environment criminal investigations to Support Prosecutions</p> <p>Undertake 3534 ESIA Project Reviews</p> <p>Undertake 4128 Audit Reviews and verification inspections</p> <p>Conduct 1000 planned environment monitoring and compliance inspections</p> <p>Undertake 1000 Baseline Inspections including, Certificate Extensions, Variations, Transfers and Post ESIA inspections</p> <p>Undertake 12 Environmental Crime Intelligence information gathering and Support targeted enforcement operations</p> <p>Coordination of 08 meetings with the Security Agencies in Environmental Management</p> <p>Undertake 809 Environment Enforcement Operations</p> <p>Undertake 01 joint training with ODPP to strengthen NEMA prosecution capacity.</p> <p>Support 04 operations of the Office of EEFO</p> <p>Conduct 50 periodic pre- and post-licensing inspections to verify compliance with licensing requirements and conditions.</p> <p>Undertake training of 200 Environment Practitioners</p> <p>Support 04 operations of the Office of Environment Compliance</p> <p>Prepare 04 Quarterly Reports on Environmental Enforcement Support</p> <p>Install 20 Radiation Equipment</p>
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Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

<p>Support participatory rural land use planning in the hilly and mountainous areas of the Rwenzori and SW Uganda</p> <p>Undertake research to obtain baseline information to support decision-making in declaration of L.Opeta and L. Bisina as special conservation area</p> <p>Support operations of committee on soil and conservation</p> <p>Hold annual soils meeting to support planning and policy actions and related interventions</p> <p>Support geo-observer networks to collect and share data on landslides in the hilly and mountainous areas of Uganda</p>	<p>Prepare and implement 04 land use plans</p> <p>Undertake 01 Research Study</p> <p>Conduct 02 committee meetings</p> <p>Undertake 01 meeting</p> <p>Establish and Support 20 geo-observer networks</p>
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Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

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<p>Prepare FY2026/27 work plans and budgets and disseminate NEMA Strategic Plan FY2024/25-2029/30</p> <p>Prepare Annual Environment Statistics Abstract</p> <p>Undertake Resource Mobilization Engagements & Facilitate development of project concepts and proposals.</p> <p>Carry out Quarterly field monitoring visits</p> <p>Conduct half year and annual performance review and reflection meetings</p> <p>Conduct performance assessment of the strategic plan</p> <p>Undertake Impact evaluation of key NEMA interventions</p> <p>Pay staff salaries</p> <p>Pay NSSF contribution</p> <p>Pay staff Monthly Allowances</p> <p>Pay staff Gratuity</p> <p>Undertake recruitment</p> <p>Provide HR technical backstopping and quarterly monitoring to regional offices</p> <p>Undertake staff wellness and capacity building engagements</p> <p>Organize end of year staff performance review</p> <p>Conduct staff orientation, induction and refresher trainings</p> <p>Conduct leadership & management training</p> <p>Undertake staff professional subscriptions and development trainings</p> <p>Conduct Annual Board of survey to validate NEMA inventories, financial and physical assets</p> <p>Support operations of the Office of DHRF&A</p>	<p>Produce 05 Reports</p> <p>Develop 01 Statistical Abstract</p> <p>Conduct 12 Resource Evaluation Meetings and events</p> <p>Undertake 04 Monitoring Visits</p> <p>Conduct 02 Meeting</p> <p>Produce 01 Strategic Plan Performance Progress Report</p> <p>Evaluate 02 Strategies</p> <p>Pay 324 staff Salaries</p> <p>Pay 324 staff NSSF Contribution</p> <p>Pay 324 staff Monthly allowances</p> <p>Pay 324 Staff Gratuity</p> <p>Undertake 100% staff recruitment</p> <p>Prepare 04 quarterly monitoring reports</p> <p>Undertake 04 staff engagement activities</p> <p>Organise 01 end of year performance review</p> <p>Undertake 02 staff trainings</p> <p>Conduct 20 leadership and management trainings</p> <p>Train 50 staff on professional subscriptions and development</p> <p>Prepare 02 Board Survey Reports</p>
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Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

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<p>Review and update the financial management manual Undertake preparation of quarterly, semi-annual, 9 months and annual financial reports Support Strategic Political, PCE and Technical oversight of environment management Carry out ED's high level and strategic field activities and engagements Undertake Corporate governance training Facilitate board field monitoring activities Facilitate NEMA Board and Board committee meetings Pay board retainer fees Facilitate NEMA management committees Pay Rent for Office space and Parking Electricity Bills Water Bills Effect Payment of property rates Undertake cleaning of NEMA Offices Undertake Insurance cover for NEMA offices and Property (GPA, Fire Motor, Life) Provide Office stationary Operationalise the NEMA Bereavement policy Support NEMA Wellness programmes including sports and games Facilitate NEMA staff Welfare Fuel for NEMA Fleet Undertake fleet maintenance & repair Undertake internal Audit and Risk activities, including Sectoral Audit committees Facilitate Operations of the Procurement Division including Contracts committees, evaluation, training, due diligence, disposal and PPDA audit activities Management of records and achieves</p>	<p>Prepare 04 reports on operations of DHRF&A Review 01 Financial management manual Prepare 04 reports Undertake 04 quarterly strategic activities on environment management for Political, PCE and Technical oversight Undertake 04 ED Strategic Field activities Undertake 03 Trainings Facilitate 04 Board Field activities Facilitate 25 Board Meetings Pay 09 Board Member's retainer fees Facilitate 06 management Committees Pay Rent and office space for 056 offices Pay Electricity bills 04 times Pay water bills 04 times Pay all propert rates Clean 05 offices Cover 04 insurance Provide 100% quantities of office stationary Operationalise the NEMA Bereavement policy Support 04 games & sports events Facilitate all staff Welfare Fuel 54 vehicles Manatain 54 Vehicles Prepare 04 Quarterly Audit reports Support 08 Procurement operations Mantain all record</p>
Programme Intervention: 065114 Integrate crosscutting issues in the programme	
Pay staff Medical Allowances	Pay staff Medical Allowances for all staff
Programme Intervention: 065115 Strengthen implementation of legal and policy frameworks for climate change action;	
Facilitate activities of the Technical Committee on management of Ozone Depleting Substance (ODSs)	Conduct 04 TCODS meetings
Programme Intervention: 084215 Strengthen programme coordination and management	
Conduct training of gazetted inspectors from Local Governments and other MDAs	Train 50 gazetted inspectors from Local Governments and other MDAs
Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry	

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<p>Undertake Compliance Monitoring of Extractives including Multi-Sectoral Monitoring Frameworks for Oil & Gas developments</p> <p>Undertake stakeholder meetings for downstream actors on the National Oil Spills Contingency Plan (OSCP)</p> <p>Development of Tier-2 OSCP along East African Crude Oil Pipeline (EACOP)</p> <p>Facilitate activities of the Technical Committee on licensing for chemicals management</p> <p>Develop the Environment Standard Report for Enhanced Environment and Social Governance (ESG) reporting and Transparency by data collection for preparation of the National EITI (UgEITI) report</p> <p>Undertake training of Industry sector actors on sound management of chemicals and waste</p> <p>Regularization (meetings, trainings/awareness and licensing/inspection) of ASM sites</p> <p>Undertake a lead in paint situational analysis for paint manufactures</p> <p>Undertake Environmental Enforcement Support</p> <p>Support Regional Environmental Monitoring and Enforcement Operations</p>	<p>Undertake 04 Quarterly multi institutional field engagements</p> <p>Undertake 04 stakeholder Engagements</p> <p>Develop 08 Tier-2 OSCP along East African Crude Oil Pipeline (EACOP)</p> <p>Facilitate 04 Technical Committee meetings on licensing for chemicals management</p> <p>Develop 01 UgEITI Report</p> <p>Train 40 Industrial Facilities</p> <p>Engage 200 ASMs Engaged</p> <p>Develop 01 paint situational analysis report</p> <p>Produce 04 Quarterly Reports</p> <p>Undertake 60 Environmental Monitoring and Enforcement Operations Undertaken</p> <p>Undertake training of Industry sector actors on sound management of chemicals and waste</p> <p>Regularization (meetings, trainings/awareness and licensing/ inspection) of ASM sites</p> <p>Undertake a lead in paint situational analysis for paint manufactures</p> <p>Undertake Environmental Enforcement Support</p> <p>Support Regional Environmental Monitoring and Enforcement Operations</p> <p>Rehabilitation of ASM activities in Busia/Kassanda/Buhweju; and Public/Community Baraza</p>
<p>Rehabilitation of ASM activities in Busia/Kassanda/Buhweju; and Public/Community Baraza</p>	<p>Undertake training of Industry sector actors on sound management of chemicals and waste</p> <p>Regularization (meetings, trainings/awareness and licensing/ inspection) of ASM sites</p> <p>Undertake a lead in paint situational analysis for paint manufactures</p> <p>Undertake Environmental Enforcement Support</p> <p>Support Regional Environmental Monitoring and Enforcement Operations</p> <p>Rehabilitation of ASM activities in Busia/Kassanda/Buhweju; and Public/Community Baraza</p>

Programme Intervention: 215114 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

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<p>Undertake a lead in paint situational analysis for paint manufactures</p> <p>Undertake Environmental Enforcement Support</p> <p>Rehabilitation of ASM activities in Busia/Kassanda/Buhweju; and Public/Community Baraza</p> <p>Undertake training of Industry sector actors on sound management of chemicals and waste</p> <p>Facilitate activities of the Technical Committee on licensing for chemicals management</p>	<p>Prepare 01 lead in paint situational analysis report</p> <p>Produce 04 Quarterly Reports</p> <p>Restore/Rehabilitate 04 Degraded Mining Sites</p> <p>Train 40 Industrial Facilities</p> <p>Undertake 04 Technical Committee meetings</p>
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Programme Intervention: 215115 Strengthen governance and accountability systems in the extractives industry

<p>Undertake Compliance Monitoring of Extractives including Multi-Sectoral Monitoring Frameworks for Oil & Gas developments</p> <p>Undertake stakeholder meetings for downstream actors on the National Oil Spills Contingency Plan (OSCP)</p> <p>Development of Tier-2 OSCPS along East African Crude Oil Pipeline (EACOP)</p> <p>Facilitate activities of the Technical Committee on licensing for chemicals management</p> <p>Develop the Environment Standard Report for Enhanced Environment and Social Governance (ESG) reporting and Transparency by data collection for preparation of the National EITI (UgEITI) report</p> <p>Undertake training of Industry sector actors on sound management of chemicals and waste</p> <p>Regularization (meetings, trainings/awareness and licensing/inspection) of ASM sites</p> <p>Undertake a lead in paint situational analysis for paint manufactures</p> <p>Undertake Environmental Enforcement Support</p> <p>Support Regional Environmental Monitoring and Enforcement Operations</p> <p>Rehabilitation of ASM activities in Busia/Kassanda/Buhweju; and Public/Community Baraza</p>	<p>Undertake 04 Field engagements</p> <p>04 Stakeholder Engagements</p> <p>Develop 08 Tier-2 OSCPS</p> <p>undertake 04 TC Meetings</p> <p>Produce 01 UgEITI Report</p> <p>Train 40 facilities</p> <p>Engage 40 ASMs</p> <p>Produce 01 Report</p> <p>Produce 04 Quarterly Reports</p> <p>Undertake 40 Environmental Monitoring and Enforcement Operations</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization
Vote Function:	01 Environmental Management
Department:	001 Environment Compliance

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Vote Function:	01 Environmental Management			
Key Service Area:	010073 Sustainable land and environment management			
PIAP Output:	Climate smart agricultural practices undertaken			
Programme Intervention:	011171 Promote climate adaptation and mitigation practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2023/24	0	1514
Project:	1908 Institutional Development of National Environment Management Authority (NEMA)			
Key Service Area:	010073 Sustainable land and environment management			
PIAP Output:	Sustainable land, water and soil management strengthened			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Kms of conservation structures constructed/ established by type	Number	2023/24	12	80
Programme:	06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:	01 Environmental Management			
Department:	001 Environment Compliance			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Crosscutting issues mainstreamed in the programme			
Programme Intervention:	065114 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Gender mainstreaming interventions implemented.	Number	2023/24	0	2
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	0	2
Number of projects supported with Social and Environmental safeguards.	Number	2023/24	0	5
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Adaptation and mitigation studies and action plans conducted			
Programme Intervention:	065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			

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Vote Function:	01 Environmental Management			
PIAP Output:	Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of climate change action plans prepared	Number	2023/24	3	01
Key Service Area:	140007 Environment regulation and standards			
PIAP Output:	Regulation and enforcement against environmental degradation strengthened			
Programme Intervention:	064112 Strengthen regulation and enforcement against environmental pollution and degradation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number environmental compliance monitoring and inspections carried out	Number	2023/24	0	1000
Number of environment compliance audits processed	Number	2023/24	0	4128
Number of environmental and social impact assessments processed	Number	2023/24	0	3534
Key Service Area:	140008 Environmental governance and partnerships			
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Programme Intervention:	064113 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	2
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2023/24	2	1
Key Service Area:	140009 Environmental Literacy and Corporate Image			
PIAP Output:	Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Programme Intervention:	064113 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023/24	0	100
Key Service Area:	140010 Environmental Planning, Research, Innovation and Development			

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Vote Function:	01 Environmental Management			
PIAP Output:	New green efficient technologies and best practices promoted			
Programme Intervention:	064111 Promote circular economy			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of facilities/entities using green efficient technology and practices	Number	2023/24	0	40
Number of research studies carried out	Number	2023/24	2	1
Key Service Area:	140011 Institutional Systems and Capacity			
PIAP Output:	Human resource requirements and capacity development of the Programme undertaken			
Programme Intervention:	065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of capacity development trainings carried out	Number	2023/24	0	5
Number of staff recruited to fill vacant positions	Number	2023/24	0	10
Wages, pension and gratuity paid	List	2023/24	Yes	YES
Project:	1908 Institutional Development of National Environment Management Authority (NEMA)			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention:	065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of M&E reports produced	Number	2023/24	0	4
Number of planning and budgeting documents produced	Number	2023/24	0	5
Programme:	08 Sustainable Energy Development			
Vote Function:	01 Environmental Management			
Department:	001 Environment Compliance			
Key Service Area:	000057 Social and security safeguards			
PIAP Output:	SEDP Quality management System Developed			
Programme Intervention:	084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			

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Vote Function:	01 Environmental Management			
PIAP Output:	SEDP Quality management System Developed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Gender and Equity Compliance	Percentage	2023/24	72.9%	60%
Number of QHSSE strategic assessments and baselines studies undertaken	Number	2023/24	3	

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
114521	Environmental Levies	18.331	19.060
Total		18.331	19.060