

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.918	13.918	10.438	9.036	75.0 %	65.0 %	86.6 %
	Non-Wage	19.639	19.639	12.941	9.189	66.0 %	46.8 %	71.0 %
Dev.	GoU	8.130	8.130	2.710	0.074	33.3 %	0.9 %	2.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		41.687	41.687	26.089	18.299	62.6 %	43.9 %	70.1 %
Total GoU+Ext Fin (MTEF)		41.687	41.687	26.089	18.299	62.6 %	43.9 %	70.1 %
Arrears		0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		41.724	41.724	26.089	18.299	62.5 %	43.9 %	70.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		41.724	41.724	26.089	18.299	62.5 %	43.9 %	70.1 %
Total Vote Budget Excluding Arrears		41.687	41.687	26.089	18.299	62.6 %	43.9 %	70.1 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	1.600	1.600	0.673	0.490	42.1 %	30.6 %	72.8%
Vote Function:01 Environmental Management	1.600	1.600	0.673	0.490	42.1 %	30.6 %	72.8%
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Environmental Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	37.724	37.724	23.449	16.492	62.2 %	43.7 %	70.3%
Vote Function:01 Environmental Management	37.724	37.724	23.449	16.492	62.2 %	43.7 %	70.3%
Programme:08 Sustainable Energy Development	0.100	0.100	0.100	0.078	100.0 %	78.0 %	78.0%
Vote Function:01 Environmental Management	0.100	0.100	0.100	0.078	100.0 %	78.0 %	78.0%
Programme:21 Sustainable Extractives Industry Development	2.300	2.300	1.867	1.238	81.2 %	53.8 %	66.3%
Vote Function:01 Environmental Management	2.300	2.300	1.867	1.238	81.2 %	53.8 %	66.3%
Total for the Vote	41.724	41.724	26.090	18.298	62.5 %	43.9 %	70.1 %

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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:01 Agro-Industrialization		
Vote Function:01 Environmental Management		
0.183	Bn Shs	Department : 001 Environment Compliance
Reason: Payment under processing		
<i>Items</i>		
0.095	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment under processing		
0.013	UShs	221001 Advertising and Public Relations
Reason: Payment under processing		
0.050	UShs	225101 Consultancy Services
Reason: Services underway and payment under processing		
0.010	UShs	222001 Information and Communication Technology Services.
Reason: Procurement is ongoing		
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:01 Environmental Management		
2.919	Bn Shs	Department : 001 Environment Compliance
Reason: Payment under processing		
<i>Items</i>		
0.400	UShs	226001 Insurances
Reason: Procurement of Service Provider Ongoing		
0.030	UShs	225101 Consultancy Services
Reason: Services underway and payment under processing		
0.032	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payment under processing		
0.100	UShs	223003 Rent-Produced Assets-to private entities
Reason: Payment processing underway		
0.040	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Payment processing underway		

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(i) Major unspent balances

Departments , Projects		
Programme:08 Sustainable Energy Development		
Vote Function:01 Environmental Management		
0.022	Bn Shs	Department : 001 Environment Compliance
Reason: Payment under processing		
Items		
0.013	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment under processing		
0.009	UShs	227001 Travel inland
Reason: Payment under processing		
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Environmental Management		
0.630	Bn Shs	Department : 001 Environment Compliance
Reason: Payment processing underway		
Items		
0.359	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment processing underway		
0.069	UShs	227001 Travel inland
Reason: Payment processing underway		
0.040	UShs	221001 Advertising and Public Relations
Reason: Payment under processing		
0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment under processing		
0.030	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Payment processing underway		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Environmental Management			
Department:001 Environment Compliance			
Key Service Area: 010073 Sustainable land and environment management			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	535	9392
Project:1908 Institutional Development of National Environment Management Authority (NEMA)			
Key Service Area: 010073 Sustainable land and environment management			
PIAP Output: 01112103 Sustainable land, water and soil management strengthened			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of sustainable land use technologies developed	Number	01	00
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: 06511401 Crosscutting issues mainstreamed in the programme			
Programme Intervention: 065114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Gender mainstreaming interventions implemented.	Number	02	02
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	02	02
Number of projects supported with Social and Environmental safeguards.	Number	335	4179

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:01 Environmental Management			
Department:001 Environment Compliance			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted			
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of climate change action plans prepared	Number	01	00
Key Service Area: 140007 Environment regulation and standards			
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened			
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	146	146
Number of environmental and social impact assessments processed	Number	1750	4179
Number of environment compliance audits processed	Number	1270	4989
Number environmental compliance monitoring and inspections carried out	Number	1102	1266
Key Service Area: 140008 Environmental governance and partnerships			
PIAP Output: 06411302 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	02	03
Key Service Area: 140009 Environmental Literacy and Corporate Image			
PIAP Output: 06411301 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	12

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:01 Environmental Management			
Department:001 Environment Compliance			
Key Service Area: 140010 Environmental Planning, Research, Innovation and Development			
PIAP Output: 06411101 New green efficient technologies and best practices promoted			
Programme Intervention: 064111 Promote circular economy			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of research studies undertaken	Number	02	01
Key Service Area: 140011 Institutional Systems and Capacity			
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of planning and budgeting documents produced	Number	04	04
Number of M&E reports produced	Number	04	03
PIAP Output: 06511202 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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Wages, pension and gratuity paid	Text	All staff	All Staff
Number of staff recruited to fill vacant positions	Number	50	50
Number of capacity development trainings carried out	Number	03	14
Project:1908 Institutional Development of National Environment Management Authority (NEMA)			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of planning and budgeting documents produced	Number	04	04
Number of M&E reports produced	Number	04	03

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Programme:08 Sustainable Energy Development			
Vote Function:01 Environmental Management			
Department:001 Environment Compliance			
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 08421601 SEDP Quality management System Developed			
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Gender and Equity Compliance	Percentage	60%	80%
Number of QHSSE strategic assessments and baselines studies undertaken	Number	800	751
Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Environmental Management			
Department:001 Environment Compliance			
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 21020106 Upstream project facilities constructed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	100%	NA
Project:1908 Institutional Development of National Environment Management Authority (NEMA)			
Key Service Area: 000057 Social and security safeguards			
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan			
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Sustainable Extractive Industries Strategic plan (No.)	Number	0	00

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Performance highlights for the Quarter

- By Quarter Three, a total of UGX 26.090 Billion had been released, out of which UGX 18.305 Billion was spent representing 70.2% absorption rate.
- During the quarter, UGX 3.697 Billion in Non-Tax Revenue (NTR) was collected, representing 81% of the projected quarterly target of UGX 4.58Billion.
- Processed 1,216 (96%) ESIA Environmental and Social Impact Assessment (ESIA) reports out of targeted 1,262
- Processed 2,792 (189%) Compliance Audit documents out of targeted 1,474
- Conducted 605 Compliance Monitoring and Inspections
- Conducted 276 baseline verification inspections.
- Conducted 114 out of planned 203 Enforcement Operations
- Investigated 79 out of planned 131 crimes to support prosecutions
- Handled 56 cases (25 Criminal and 31 Civil Litigation). Out of which 12 were concluded; 09 criminal and 03 civil litigations
- Conducted 32 out of planned 25 Environmental Crime Intelligence Operations to support enforcement
- Conducted 605 Compliance Monitoring Inspections and surveillance operations to address pollution and degradation incidences.
- Processed 29 Waste Management Licenses
- Trained 50 Environmental Inspectors and assessors
- Conducted 10 compliance assistance inspections for Manufacturing Industries in Njeru
- Conducted Air Quality Monitoring across the regions of Eastern, Western, Northern and Central
- Engaged 254 district officials through trainings in different aspects of environment
- Developed and reviewed Uganda's Draft National Strategy for Organic Waste Management
- Developed 02 Policy briefs; Climate Risk and Land Degradation in the Mount Elgon Landscape; Safeguarding Productive Landscapes.
- Signed a five-year Memorandum of Understanding (MoU) with the Buganda Kingdom to strengthen institutional collaboration with the Kingdom and surrounding areas.
- NEMA, in partnership with Makerere University and the World Bank, established the Environment and Social Sustainability Centre (ESSC) at Makerere University.

Variances and Challenges

- Increased cases of environment degradation including pollution and noise
- Lack of specialized equipment for evacuating machinery from crime scenes (e.g., low-bed trucks, excavators).
- Limited enforcement capacity (inadequate staffing and tools).
- Inadequate environmental monitoring equipment including air quality monitoring infrastructure

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.600	1.600	0.673	0.490	42.1 %	30.6 %	72.8 %
Vote Function:01 Environmental Management	1.600	1.600	0.673	0.490	42.1 %	30.6 %	72.8 %
010073 Sustainable land and environment management	1.600	1.600	0.673	0.490	42.1 %	30.6 %	72.8 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	37.724	37.724	23.449	16.492	62.2 %	43.7 %	70.3 %
Vote Function:01 Environmental Management	37.724	37.724	23.449	16.492	62.2 %	43.7 %	70.3 %
000003 Facilities and Equipment Management	7.230	7.230	2.710	0.074	37.5 %	1.0 %	2.7 %
000013 HIV/AIDS Mainstreaming	1.236	1.236	1.120	0.838	90.7 %	67.8 %	74.8 %
000090 Climate Change Adaptation	0.220	0.220	0.192	0.161	87.3 %	73.1 %	83.9 %
140007 Environment regulation and standards	1.294	1.294	1.085	0.829	83.9 %	64.1 %	76.4 %
140008 Environmental governance and partnerships	0.645	0.645	0.630	0.488	97.7 %	75.6 %	77.5 %
140009 Environmental Literacy and Corporate Image	0.520	0.520	0.435	0.179	83.7 %	34.3 %	41.1 %
140010 Environmental Planning, Research, Innovation and Development	0.573	0.573	0.531	0.442	92.8 %	77.3 %	83.2 %
140011 Institutional Systems and Capacity	26.007	26.007	16.746	13.482	64.4 %	51.8 %	80.5 %
Programme:08 Sustainable Energy Development	0.100	0.100	0.100	0.078	100.0 %	78.0 %	78.0 %
Vote Function:01 Environmental Management	0.100	0.100	0.100	0.078	100.0 %	78.0 %	78.0 %
000057 Social and security safeguards	0.100	0.100	0.100	0.078	100.0 %	78.0 %	78.0 %
Programme:21 Sustainable Extractives Industry Development	2.300	2.300	1.867	1.238	81.2 %	53.8 %	66.3 %
Vote Function:01 Environmental Management	2.300	2.300	1.867	1.238	81.2 %	53.8 %	66.3 %
000057 Social and security safeguards	2.300	2.300	1.867	1.238	81.2 %	53.8 %	66.3 %
Total for the Vote	41.724	41.724	26.090	18.298	62.5 %	43.9 %	70.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.918	13.918	10.438	9.036	75.0 %	64.9 %	86.6 %
211104 Employee Gratuity	4.175	4.175	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.629	1.629	1.305	1.286	80.1 %	79.0 %	98.6 %
211107 Boards, Committees and Council Allowances	0.414	0.414	0.322	0.300	77.9 %	72.6 %	93.2 %
212101 Social Security Contributions	1.392	1.392	0.905	0.806	65.0 %	57.9 %	89.1 %
212102 Medical expenses (Employees)	1.236	1.236	1.120	0.838	90.7 %	67.8 %	74.8 %
221001 Advertising and Public Relations	0.260	0.260	0.225	0.072	86.5 %	27.9 %	32.2 %
221002 Workshops, Meetings and Seminars	2.582	2.582	2.225	1.239	86.2 %	48.0 %	55.7 %
221003 Staff Training	0.520	0.520	0.475	0.122	91.3 %	23.4 %	25.6 %
221004 Recruitment Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.009	100.0 %	29.2 %	29.2 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.120	0.019	60.0 %	9.3 %	15.5 %
221009 Welfare and Entertainment	0.365	0.365	0.279	0.189	76.5 %	51.9 %	67.8 %
221011 Printing, Stationery, Photocopying and Binding	0.187	0.187	0.186	0.041	99.2 %	22.0 %	22.2 %
221012 Small Office Equipment	0.010	0.010	0.010	0.009	95.0 %	94.7 %	99.7 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.060	0.055	100.0 %	92.0 %	92.0 %
221020 Litigation and related expenses	0.280	0.280	0.215	0.199	76.8 %	71.1 %	92.6 %
222001 Information and Communication Technology Services.	0.266	0.266	0.213	0.048	80.0 %	18.1 %	22.6 %
223001 Property Management Expenses	0.300	0.300	0.245	0.120	81.7 %	40.0 %	49.0 %
223002 Property Rates	0.058	0.058	0.058	0.042	100.0 %	71.7 %	71.7 %
223003 Rent-Produced Assets-to private entities	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.060	0.060	46.2 %	46.2 %	100.0 %
223006 Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.070	0.000	100.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.161	0.161	0.005	0.003	3.4 %	2.1 %	62.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224009 Classified Expenditure	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.100	0.100	0.055	0.039	55.0 %	39.4 %	71.7 %
225101 Consultancy Services	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.350	0.350	0.300	0.265	85.7 %	75.9 %	88.5 %
225204 Monitoring and Supervision of capital work	2.705	2.705	1.688	1.526	62.4 %	56.4 %	90.4 %
226001 Insurances	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %
226002 Licenses	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.703	1.703	1.474	1.248	86.6 %	73.3 %	84.7 %
227004 Fuel, Lubricants and Oils	0.288	0.288	0.238	0.235	82.5 %	81.5 %	98.8 %
228001 Maintenance-Buildings and Structures	0.422	0.422	0.192	0.093	45.5 %	22.1 %	48.7 %
228002 Maintenance-Transport Equipment	0.294	0.294	0.269	0.194	91.5 %	65.8 %	71.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.040	0.040	0.040	0.008	100.0 %	20.9 %	20.9 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.040	0.032	100.0 %	79.5 %	79.5 %
312212 Light Vehicles - Acquisition	1.650	1.650	0.650	0.000	39.4 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.170	0.023	68.0 %	9.3 %	13.7 %
312229 Other ICT Equipment - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.150	0.150	0.138	0.000	92.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.165	0.165	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.100	0.000	33.3 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.670	0.670	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	3.140	3.140	1.452	0.000	46.2 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.037	0.037	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	41.724	41.724	26.090	18.298	62.5 %	43.9 %	70.1 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.600	1.600	0.673	0.490	42.06 %	30.64 %	72.84 %
Vote Function:01 Environmental Management	1.600	1.600	0.673	0.490	42.06 %	30.64 %	72.8 %
<i>Departments</i>							
001 Environment Compliance	0.700	0.700	0.673	0.490	96.1 %	70.0 %	72.8 %
<i>Development Projects</i>							
1908 Institutional Development of National Environment Management Authority (NEMA)	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Environmental Management	1.600	1.600	0.673	0.490	42.06 %	30.64 %	72.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	37.724	37.724	23.449	16.492	62.16 %	43.72 %	70.33 %
Vote Function:01 Environmental Management	1.600	1.600	0.673	0.490	42.06 %	30.64 %	72.8 %
<i>Departments</i>							
001 Environment Compliance	30.494	30.494	20.739	16.419	68.0 %	53.8 %	79.2 %
<i>Development Projects</i>							
1908 Institutional Development of National Environment Management Authority (NEMA)	7.230	7.230	2.710	0.074	37.5 %	1.0 %	2.7 %
Programme:08 Sustainable Energy Development	0.100	0.100	0.100	0.078	100.00 %	77.97 %	77.97 %
Vote Function:01 Environmental Management	1.600	1.600	0.673	0.490	42.06 %	30.64 %	72.8 %
<i>Departments</i>							
001 Environment Compliance	0.100	0.100	0.100	0.078	100.0 %	78.0 %	78.0 %
<i>Development Projects</i>							
N/A							
Programme:21 Sustainable Extractives Industry Development	2.300	2.300	1.867	1.238	81.18 %	53.81 %	66.28 %
Vote Function:01 Environmental Management	1.600	1.600	0.673	0.490	42.06 %	30.64 %	72.8 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:21 Sustainable Extractives Industry Development	2.300	2.300	1.867	1.238	81.18 %	53.81 %	66.28 %
<i>Departments</i>							
001 Environment Compliance	2.300	2.300	1.867	1.238	81.2 %	53.8 %	66.3 %
<i>Development Projects</i>							
1908 Institutional Development of National Environment Management Authority (NEMA)	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	41.724	41.724	26.090	18.298	62.5 %	43.9 %	70.1 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Key Service Area:010073 Sustainable land and environment management		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
20 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted 200 Maps for agricultural project locations generated	Conducted 276 Baseline Verification Inspections Reviewed 447 ESIA Reviews for agricultural project Generated 200 Maps for Agricultural projects to guide reviews and decision making.	Baseline brought forward from previous quarter
10 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 10 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed	Trained 13 staff on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives, conducted 10 Planned Environmental Monitoring Compliance Inspections within agricultural projects	No variation
10 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted 25 Regional environmental audits and inspections of agricultural projects undertaken	Conducted 112 Environment compliance monitoring and inspections on agricultural projects in the regions. Conducted 671 Regional environmental audits and inspections of agricultural projects were undertaken.	Increased Personnel
40 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted 01 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken	Conducted 63 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects. Conducted Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level.	No Variation
64 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted	Conducted 135 Baseline Verification Inspections Reviewed 447 ESIA documents for agricultural project sites in the regions	Baseline Inspections brought forward from previous quarter

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
	Trained 20,480 (11,276 Male & 9,204 Female) farmers, extension workers and other actors from eight project sub-counties in sustainable coffee production standards (coffee planting, weed management, soil fertility management, pruning and rejuvenation, SLM & CSA practices. Conducted a participatory gender responsive assessment of existing CSA and SLM practices including on-farm diversification. The assessment was conducted in the 9 project districts. A total of 360 small holder farmers and technical staff (108 women & 252 men) in the nine project districts participated in the assessment. The aim was to identify gaps in the existing CSA and SLM practices including on-farm diversification and identification of target beneficiaries for project interventions.	No Variation
01 Geo-observer network supported for real time capture of natural hazards and disasters Soil erosion spatial database updated	To be Undertaken in Q4	To be Undertaken in Q4
A Soil Conservation Strategy in place	Identified a consultant to undertake the development of the National Soils Strategy for Uganda. Held a Meeting with the Technical Committee on Soil Conservation to review the Terms of Reference for the development of the National Soils Strategy for Uganda.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	5,435.000	
221002 Workshops, Meetings and Seminars	30,255.433	
225204 Monitoring and Supervision of capital work	3,553.732	
227001 Travel inland	23,253.174	
227004 Fuel, Lubricants and Oils	2,155.000	
Total For Budget Output		64,652.339
Wage Recurrent		0.000
Non Wage Recurrent		64,652.339

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	64,652.339
	Wage Recurrent	0.000
	Non Wage Recurrent	64,652.339
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1908 Institutional Development of National Environment Management Authority (NEMA)

Key Service Area:010073 Sustainable land and environment management

PIAP Output: 01112103 Sustainable land, water and soil management strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

NEMA Business processes automated	Held a meeting to review the certificate extension and audits modules under ELMIS	No Variation
NEMA Laboratory equipped	NEMA Laboratory to be equipped in Q4	Laboratory to be equipped in Q4

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:01 Environmental Management

Departments

Department:001 Environment Compliance

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme		
Programme Intervention: 065114 Integrate crosscutting issues in the programme		
NEMA staff trained and enrolled on Medical schemes to carter for HIV/AIDS	All NEMA staff were engaged in Medical Camps across all the regions	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	719 Compliance Monitoring and enforcement operations were undertaken to ensure climate change resilience and increased adaptation to climate change impacts	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225202 Environment Impact Assessment for Capital Works		48,503.051
	Total For Budget Output	48,503.051
	Wage Recurrent	0.000
	Non Wage Recurrent	48,503.051
	Arrears	0.000
	AIA	0.000
Key Service Area:140007 Environment regulation and standards		
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
01 Regulation and guideline developed and or reviewed 100% Representation of NEMA in courts of law on civil matters 20 Prosecutions undertaken	Held a consultative engagement meeting to review the Extended Producer Responsibility Regulations (EPR).	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
01 Engagement with committees of environment practitioners undertaken 250 Planned environment Monitoring Compliance inspections undertaken 250 Environmental Audits reviewed and verification inspections conducted	Engagement with committees of environment practitioners was undertaken 605 Environment Monitoring Compliance inspections were undertaken 2,792 Environmental Audits were reviewed and verification inspections conducted	No Variation
25 Environmental Crime Intelligence led operations undertaken 25 Environment Enforcement operations undertaken 25 Investigations of environment crime undertaken 25 Regional planned environment compliance; Monitoring and Inspections undertaken	Conducted 32 Environmental Crime Intelligence Operations to support enforcement and ensure compliance with environmental laws and standards. These operations targeted activities such as: Illegal sand mining; Wetland degradation; Stone Quarrying; Lake Shore degradation; Noise pollution; Air pollution; Pollution; Forgery, bribery and impersonation and Commencement of projects without ESIA. The operations were carried out in the Central and Western regions, specifically in the districts of; Kampala, Wakiso, Mukono, Buikwe, Kayunga, Jinja, Mayuge, Mpigi, Kalungu, Gomba, Kyegegwa and Kasese. Undertook 114 Enforcement Operations Investigated 79 Environment Crimes Undertook 354 Regional Compliance Monitoring and Inspections	The increase in personnel has enhanced awareness and promoted effective environmental management within the community.
Laws of Uganda procured 375 Project sites inspected and or ESIAs reviewed 01 Committee meeting for environment practitioners conducted	Reviewed 1,216 ESIA reports. This includes (ESIATOR, ESIA Reports and Project Briefs Carried out 605 Compliance Monitoring Inspections across the country Held a committee meeting for environment practitioners to review Application for certification and registration.	Increased Personnel to undertake compliance monitoring
60 Regional baseline verification inspections and ESIA/PB reviews undertaken 71 Regional Audit Verification Inspections conducted and Audits reviewed 20 Regional environment Enforcement Operations Undertaken	Conducted 135 Regional baseline verification inspections Reviewed 479 ESIA/PB documents Reviewed 671 Regional Audit documents and Audit Verification Inspections Conducted 63 Regional environment Enforcement Operations	Increased Personnel

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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
211107 Boards, Committees and Council Allowances		4,327.500
221002 Workshops, Meetings and Seminars		26,803.880
221020 Litigation and related expenses		50,827.745
225204 Monitoring and Supervision of capital work		156,362.017
227001 Travel inland		4,197.500
227004 Fuel, Lubricants and Oils		21,784.406
	Total For Budget Output	264,303.048
	Wage Recurrent	0.000
	Non Wage Recurrent	264,303.048
	Arrears	0.000
	AIA	0.000
Key Service Area:140008 Environmental governance and partnerships		
PIAP Output: 06411302 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		
An Environment Statistics Abstract Developed The National State of Environment Report produced 10 Districts and Urban Authorities supported in the development of State of Environment Reports	An Environment Statistics Abstract was developed, validated and awaits approval. Developed Guidelines for the preparation of the National State of the Environment Report (NSOER) pending stakeholder validation. Supported finalization of 04 City Environment Action Plans for Cities of Lira, Mbale, Soroti and Gulu.	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411302 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		
01 UN and Regional Convention participated and Subscribed to 01 Strategic Policy Engagement on Effective Management of the Environment undertaken	Participated at the Global Environment Facility Eastern Africa Expanded Constituency Workshop in Addis Ababa, Ethiopia and a draft concept for GEF 9 was prepared. Participated at the Eighth Meeting of the Effectiveness Evaluation Group of the Minamata Convention on Mercury, Geneva, Switzerland Participated in the Subregional Workshop on Biodiversity Monitoring and Reporting on Target 2 of The Kunming-Montreal Global Biodiversity Framework in Nairobi, Kenya	No Variation
01 Dissemination engagement of NEMA Publications undertaken 25 NEMA and Lead Agency staff trained	Disseminated 300 ESIA documents to Eastern Regional Resource Centers including Buikwe, Busia, Iganga, Jinja, Luuka, Mayuge, Mbale, Mukono and Tororo Trained 900 out of planned 750 ELMIS users in ELMIS system. These include developers, lead agencies, NEMA staff and Environment practitioners	No Variation
01 Quarterly monitoring assessments of Lead Agencies performances conducted 01 LG Budget consultative meetings undertaken	Conducted quarterly monitoring of Lead Agencies performances and supported 04 Cities in finalization of the City Environment Action Plans for Cities of Lira, Mbale, Soroti and Gulu. Reviewed quarterly reports submitted by the lead agencies. 06 districts submitted reports and they include: Abim Q2Agago, Pakwach, Lira, Kamuli MC and Bunyangabo Participated in the Budget consultative meetings	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	121,541.493	
221007 Books, Periodicals & Newspapers	4,751.999	
221017 Membership dues and Subscription fees.	29,999.887	
224011 Research Expenses	4,440.000	
227001 Travel inland	100,783.644	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	261,517.023
	Wage Recurrent	0.000
	Non Wage Recurrent	261,517.023
	Arrears	0.000
	<i>AlA</i>	0.000

Key Service Area:140009 Environmental Literacy and Corporate Image

PIAP Output: 06411301 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

01 Visibility activation and campaign conducted 01 Stakeholder engagement i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate 01 Media relations undertaken	Engaged Journalists and Social Media Influencers on the State of the Environment, strengthened their understanding of their critical role in advancing environmental governance.	No Variation
01 Environment education activity in Education Institutions undertaken 01 Stakeholder engagement; Talk shows and campaigns on environment management undertaken	Carried out a follow-up on greening initiatives in eight schools across Kabale and Kanungu Districts. The follow-up activities focused on training, nursery bed establishment, and water tank repair implemented within the schools. Engaged and selected ten schools (six primary and four secondary) to participate in the school competition in Adjumani as part of the World Environment Day celebrations. Held a breakfast meeting with Environment Donor Groups to strengthen coordination and synergy in environmental conservation and sustainable development	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	49,999.998
221002 Workshops, Meetings and Seminars	11,348.000
221011 Printing, Stationery, Photocopying and Binding	3,900.000
227001 Travel inland	10,671.386
Total For Budget Output	75,919.384
Wage Recurrent	0.000
Non Wage Recurrent	75,919.384
Arrears	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Key Service Area:140010 Environmental Planning, Research, Innovation and Development		
PIAP Output: 06411101 New green efficient technologies and best practices promoted		
Programme Intervention: 064111 Promote circular economy		
01 Community-led restoration activity undertaken 01 Monitoring and inspection activity of riverbanks and lake shore sites conducted 01 Engagement with Lead agencies on implementation of PES undertaken	Trained 46 Senior Environment Officers and Economic Planners on the development and implementation of Payment for Ecosystem Services (PES) schemes in Uganda. The training involved officers from Bugisu, Karamoja, and Teso sub-regions. Conducted Monitoring of restoration along the river banks of Kaptokwoi (Kapchorwa District), Khamitsaru (Manafwa District), Suume and Sasa (Bududa District), to evaluate the progress of riverbank restoration interventions.	No Variation
01 Facility monitored for radiation contamination in the environment Stakeholder consultations on chemical guidelines conducted	Conducted monitoring in 06 Distilleries, Mayuge Sugar, GM Sugar Ltd, Bwendero Diary Farm, Smart start industries, Kakira Sugar Limited,	No Variation
01 Biodiversity committee meeting conducted 20 Officials trained on Natural Capital accounting.	Conducted a Technical Committee meeting on Biodiversity Trained 36 (22 Male and 14 Female) on Natural Capital accounting. The training targeted District Planners, Senior Environment Officers, and Environment Officers, and included professionals from both Ministries, Departments, and Agencies (MDAs) as well as District Local Governments (DLGs)	No Variation
03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme A draft green certification scheme developed 01 NEMA Green Technical Committee meeting conducted	Refined the zero draft guidance Green Certification document with requirements of ISO/IEC/17065:2012(E) and ISO/IEC/17067:2023(E).	No Variation
01 City/Municipality supported in Gazettement of potential solid waste management facilities 01 Technical committee meeting on pollution control undertaken	Launched a Pilot Domestic Solid Waste Management Project in Mukono District. The project will provide training to households on waste sorting, recycling, and safe disposal practices, with technical support from licensed waste handlers and oversight from community scouts. Technical committee meeting on pollution control and licensing applications to manage waste was undertaken	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411101 New green efficient technologies and best practices promoted			
Programme Intervention: 064111 Promote circular economy			
05 Compliance Assistance Inspections for projects undertaken	Conducted 10 compliance assistance inspections for Manufacturing Industries in Njeru including; Yogi Steels Limited; Modern Tiles Limited; Seven Star Agro Industries Limited; Pramukh Steels Limited; Victoria Nile plastics Ltd; Vita foam 2015 Ltd; MAKEPASI Match Ltd; Bavima Steel limited; Victoria Tyres Limited; East African Packaging Solutions Ltd and Modern Laminates Ltd.		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			3,696.500
221002 Workshops, Meetings and Seminars			114,836.017
224011 Research Expenses			10,000.000
225204 Monitoring and Supervision of capital work			32,148.486
227001 Travel inland			8,508.814
228001 Maintenance-Buildings and Structures			11,640.000
Total For Budget Output			180,829.817
Wage Recurrent			0.000
Non Wage Recurrent			180,829.817
Arrears			0.000
AIA			0.000
Key Service Area:140011 Institutional Systems and Capacity			
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
01 Quarterly and routine monitoring activity undertaken Half-year and annual result-based performance assessments carried out Impact evaluation of NEMA interventions and strategies conducted	Conducted Quarterly routine monitoring of activities. Preparation to undertake Impact evaluation of NEMA interventions and strategies is ongoing.		Preparation to undertake Impact Evaluation ongoing
Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans 02 performance review meetings to ensure activity implementation and reporting conducted	Prepared Budget Framework Paper and Quarterly work plans Conducted half performance review meetings aimed at tracking progress of Implementation, Identifying gaps and proposed recommendations		No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06511202 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			
Corporate governance strengthened Attraction and retention of competent and motivated staff promoted Staff performance managed		Conducted orientation and induction of 50 new recruited staff (EPOs, Rangers, Office Assistants and Driver) Conducted capacity building for Human Resource team	No Variation
Institutional financial resources enhanced Institutional business processes improved Procurement and supply chain management enhanced Operation and maintenance enhanced		Carried out contracts committee meetings, supervised procurement processes, prepared quarter financial statements and audit.	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			3,146,025.991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			304,387.758
211107 Boards, Committees and Council Allowances			82,203.904
212101 Social Security Contributions			307,440.535
221001 Advertising and Public Relations			8,300.001
221002 Workshops, Meetings and Seminars			184,138.833
221003 Staff Training			76,399.000
221004 Recruitment Expenses			11,260.001
221009 Welfare and Entertainment			76,160.491
221011 Printing, Stationery, Photocopying and Binding			8,300.469
221012 Small Office Equipment			8,773.200
221017 Membership dues and Subscription fees.			1,035.000
222001 Information and Communication Technology Services.			16,582.794
223001 Property Management Expenses			62,948.318
223002 Property Rates			41,583.028
223005 Electricity			60,000.000
223006 Water			20,000.000
225204 Monitoring and Supervision of capital work			4,120.000
227001 Travel inland			110,954.173
227004 Fuel, Lubricants and Oils			42,500.000
228001 Maintenance-Buildings and Structures			29,358.400
228002 Maintenance-Transport Equipment			101,221.327

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,352.380	
273102 Incapacity, death benefits and funeral expenses		6,800.000	
	Total For Budget Output	4,713,845.603	
	Wage Recurrent	3,146,025.991	
	Non Wage Recurrent	1,567,819.612	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	5,544,917.926	
	Wage Recurrent	3,146,025.991	
	Non Wage Recurrent	2,398,891.935	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
Project:1908 Institutional Development of National Environment Management Authority (NEMA)			
Key Service Area:000003 Facilities and Equipment Management			
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Armoury procured to equip EPF in Enforcement Operations Light ICT equipment procured EPF communication and enforcement equipment procured Real-time environmental monitoring Systems and equipment installed	Procurement is underway, received quotes and awaits approval from the contracts committee	Pending approval from contracts committee	
Walk through and hand held security detectors and Carriage search mirrors procured Environmental Crime Intelligence Management System developed Furniture and Fleet purchased NEMA Laboratory equipped	Procurement Ongoing, Contracts awarded, Evaluation done and waiting for allocation of funds	Waiting allocation of Funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item	Spent		
221008 Information and Communication Technology Supplies.		18,579.100	
228001 Maintenance-Buildings and Structures		31,684.373	
312221 Light ICT hardware - Acquisition		23,351.000	
Total For Budget Output		73,614.473	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1908 Institutional Development of National Environment Management Authority (NEMA)		
	GoU Development	73,614.473
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	73,614.473
	GoU Development	73,614.473
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:08 Sustainable Energy Development		
Vote Function:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Key Service Area:000057 Social and security safeguards		
PIAP Output: 08421601 SEDP Quality management System Developed		
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards		
10 Environment inspectors trained	Trained 50 Environmental Inspectors and assessors across Uganda to equip them with practical knowledge, technical skills, and a deeper understanding of the applicable laws and regulations governing environmental management	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		20,751.482
227001 Travel inland		5,241.950
	Total For Budget Output	25,993.432
	Wage Recurrent	0.000
	Non Wage Recurrent	25,993.432
	Arrears	0.000
	AIA	0.000
	Total For Department	25,993.432
	Wage Recurrent	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,993.432
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:21 Sustainable Extractives Industry Development		
Vote Function:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Key Service Area:000057 Social and security safeguards		
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
25 Stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations	Conducted stakeholder engagement workshops to raise awareness of chemical regulations, with a focus on registration and licensing requirements, as well as risk assessment and management practices. These workshops were conducted across the Southern Region, engaging industries, Ministries, Departments, and Agencies (MDAs), along with District Local Governments such as Mbarara, Kasese, Ntungamo, Sheema, and Bushenyi.	No Variation
22 Environment Enforcement Operations on downstream, midstream and upstream undertaken 20 Artisanal and Small Scale Miners trained on sustainable mining practises	Conducted 70 compliance inspections for oil/gas facilities and 22 Mining facilities as well as enforcement operations Mobilized artisanal and small-scale mining (ASM) groups in Busia District to participate in a sensitization workshop. Undertook field visits to five gold mining sites in Busia District to gain firsthand understanding of mining activities and familiarize participants with ongoing practices. Delivered targeted sensitization for artisanal and small-scale gold miners (ASMG) in Busia District, emphasizing sustainable mining approaches.	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
01 Policy brief on topical issues on environment developed National State of Environment Report developed	Developed 02 Policy briefs; i) Climate Risk and Land Degradation in the Mount Elgon Landscape: (A call for integrated actions for resilient landscape management) ii) Safeguarding Productive Landscapes: Policy Actions on Sustainable Land Use Change and Restoration in Mt Elgon Landscape. Developed Guidelines for the preparation of the National State of the Environment Report (NSOER) pending stakeholder Validation.	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
01 Lead Agency and Non state Actors engagement on environment management conducted 50 Stakeholders including Judiciary ODPP and Police trained on Environment law	Trained 60 District Local Government Officers and City Authorities (51 Male and 09 Female) in Mainstreaming Environment and Natural Resources Management (ENRM) into District Development Planning and Budgeting. Trained 50 officers from Ministries, Departments, Agencies, Urban Authorities, and District Local Governments on Social Safeguards to strengthen capacity for road infrastructure projects. Convened a high-level meeting with Chief Administrative Officers to strengthen environmental governance. NEMA in collaboration with environmental conservationists in Uganda under ECONET_U reviewed the coalition’s Memorandum of Cooperation. Trained 36 (22 Male and 14 Female) District Planners, Senior Environment Officers, and Environment Officers, and included professionals from both Ministries, Departments, and Agencies (MDAs) on Natural Capital accounting in Natural Capital accounting. Preparation to train State Attorneys on Environment law is underway.	No Variation

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
Preparation and commemoration of WED 2025 undertaken	Held 02 National Organizing Committee meetings in preparation and commemoration of WED. Held stakeholder engagement on media stations towards environment awareness. Media engaged include; KFM, Arua 1, NBS TV, Radia Amari, Radio 1 and Vision Digital. Selected ten schools (six primary and four secondary) to participate in the school competition in Adjumani as part of the World Environment Day celebrations.	No Variation
200 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal Projects Undertaken 40 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken	Conducted 200 baseline verification inspections of Mining facilities as well as reviewed 121 ESIA documents for Oil, Gas, Minerals and Geothermal Projects Conducted 92 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects	No Variation
01 Meeting of the technical committee on the licensing of hazardous chemicals facilitated	Preparation is underway to undertake meeting of the technical committee on chemicals management to consider application for chemicals management licensing.	Preparation ongoing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400.000	
221002 Workshops, Meetings and Seminars	53,197.860	
221009 Welfare and Entertainment	32,393.435	
224005 Laboratory supplies and services	100.000	
224011 Research Expenses	10,000.000	
225202 Environment Impact Assessment for Capital Works	9,078.630	
225204 Monitoring and Supervision of capital work	370,061.301	
227001 Travel inland	83,284.752	
227004 Fuel, Lubricants and Oils	18,200.000	
228001 Maintenance-Buildings and Structures	20,630.000	
Total For Budget Output		602,345.978
Wage Recurrent		0.000
Non Wage Recurrent		602,345.978

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	602,345.978
	Wage Recurrent	0.000
	Non Wage Recurrent	602,345.978
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	6,311,524.148
	Wage Recurrent	3,146,025.991
	Non Wage Recurrent	3,091,883.684
	GoU Development	73,614.473
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
Vote Function:01 Environmental Management			
Departments			
Department:001 Environment Compliance			
Key Service Area:010073 Sustainable land and environment management			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
85 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted 800 Maps for agricultural project locations generated		Conducted 640 Baseline Verification Inspections Reviewed 927 ESIA reviews for agricultural project sites Generated 258 Maps for Agricultural projects to guide reviews and decision making Conducted Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level.	
40 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 60 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed		Conducted training of 35 Impact Assessors on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives Conducted 219 Environmental Monitoring Compliance Inspections within agricultural projects	
50 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted 100 Regional environmental audits and inspections of agricultural projects undertaken		Conducted 226 Environment compliance monitoring and inspections on agricultural projects in the regions. Conducted 1,167 Regional environmental audits and inspections of agricultural projects.	
160 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted 03 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken		Conducted 171 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects. Conducted Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level.	
250 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted		Conducted 317 Baseline Verification Inspections Reviewed 939 ESIA documents for agricultural project sites in the regions	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
20 District Local government staff trained on landscape-specific SLM practices 02 Engagements on rural land use planning in the hilly and mountainous areas of SW Uganda conducted		Trained 23 DLG officers in various areas of SLM, CSA and ISFM Conducted a training for Technical officers from the Rwenzori Sub-region to strengthen their capacity in promoting resilient and environmentally sound agricultural practices. The training involved 27 (23 Male and 04Female) participants including; the District Production Officers (DPO),District Natural Resources Officers (DNRO) and the Senior Environment Officer (SEO) from 09 districts including; Kasese, Bunyangabu, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kyenjojo, Kyegegwa, and Kitagwenda. Trained 20,480 (11,276 Male & 9,204 Female) farmers, extension workers and other actors from eight project sub-counties in sustainable coffee production standards (coffee planting, weed management, soil fertility management, pruning and rejuvenation, SLM & CSA practices. Conducted a participatory gender responsive assessment of existing CSA and SLM practices including on-farm diversification in the 9 project districts.	
An Annual Soils technical officers meeting to support planning and policy actions conducted 02 Geo-observer networks supported for real time capture of natural hazards and disasters Soil erosion spatial database updated		To be Undertaken in Q4	
A Soil Conservation Strategy in place 02 Committee meetings of the soil and conservation committee conducted		Identified a consultant to undertake the development of the National Soils Strategy for Uganda. Held a Meeting with the Technical Committee on Soil Conservation to review the Terms of Reference for the development of the National Soils Strategy for Uganda.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	10,000.000	
221001 Advertising and Public Relations	7,490.000	
221002 Workshops, Meetings and Seminars	105,371.406	
225202 Environment Impact Assessment for Capital Works	61,660.000	
225204 Monitoring and Supervision of capital work	164,000.000	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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
227001 Travel inland		125,675.186
227004 Fuel, Lubricants and Oils		15,999.500
	Total For Budget Output	490,196.092
	Wage Recurrent	0.000
	Non Wage Recurrent	490,196.092
	Arrears	0.000
	AIA	0.000
	Total For Department	490,196.092
	Wage Recurrent	0.000
	Non Wage Recurrent	490,196.092
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1908 Institutional Development of National Environment Management Authority (NEMA)		
Key Service Area:010073 Sustainable land and environment management		
PIAP Output: 01112103 Sustainable land, water and soil management strengthened		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
NEMA Business processes automated	NEMA Business processes automated	
NEMA Laboratory equipped	NEMA Laboratory to be equipped in Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:01 Environmental Management			
Departments			
Department:001 Environment Compliance			
Key Service Area:000013 HIV/AIDS Mainstreaming			
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme			
Programme Intervention: 065114 Integrate crosscutting issues in the programme			
NEMA staff trained on HIV/AIDS NEMA staff enrolled on Medical schemes to carter for HIV/AIDS		All NEMA staff were engaged in Medical Camps across all the regions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		838,169.470	
Total For Budget Output		838,169.470	
Wage Recurrent		0.000	
Non Wage Recurrent		838,169.470	
Arrears		0.000	
<i>AIA</i>		0.000	
Key Service Area:000090 Climate Change Adaptation			
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted			
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts		719 Compliance Monitoring and enforcement operations were 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	
225202 Environment Impact Assessment for Capital Works		160,789.325	
Total For Budget Output		160,789.325	
Wage Recurrent		0.000	
Non Wage Recurrent		160,789.325	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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

Key Service Area:140007 Environment regulation and standards

PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

03 Regulations and guidelines developed and or reviewed 01 Economic instrument developed 01 Engagement meeting on popularization of developed laws conducted 100% Representation of NEMA in courts of law on civil matters 70 Prosecutions undertaken	Drafted guidelines for preparation of the National State of Environment Report (NSOER). Held a stakeholder consultative engagement meeting to review the ESIA Guideline. Handled 75 Civil Litigation matters of which 04 were concluded Represented NEMA in court and undertook 130 Court Attendances (55 Prosecution and 75 Civil Litigation) Preparation for training of state attorney's on developed laws is ongoing Development of Extended Producer Responsibility Regulations (EPR) is ongoing Held a consultative engagement meeting to review the Extended Producer Responsibility Regulations (EPR).
80 Environment practitioners trained 04 Engagements with committees of environment practitioners undertaken 1000 Planned environment Monitoring Compliance inspections undertaken 1000 Environmental Audits reviewed and verification inspections conducted	Built Capacity of 50 Environmental Practitioners /assessors across the country to streamline and improve environmental assessment and issuance of operation certificate for developers in Uganda. Trained 35 Impact Assessors on ESIA Regulations and SEA Environment Review Procedures. Conducted 814 Environment Monitoring Compliance Inspections Reviewed and processed 3,867 compliance audit documents.
100 Environmental Crime Intelligence led operations undertaken 100 Environment Enforcement operations undertaken 100 Investigations of environment crime undertaken 100 Regional planned environment compliance; Monitoring and Inspections undertaken	Conducted 57 Environmental Crime Intelligence Operations and held coordination meeting with 25 Internal Security Officers (ISO) from Kalangala, Kampala, Wakiso, Mukono, Buikwe, Kayunga, Jinja, Mayuge, Mpigi, Kalungu, Gomba, Kyegegwa and Kasese district. Conducted 224 Environment Enforcement operations. Conducted 197 Investigations of environmental crimes. Conducted 508 Regional Environment Compliance Monitoring and Inspections.
Laws of uganda procured 1500 Project sites inspected and or ESIA's reviewed 04 Committee meetings for environment practitioners conducted	3 Sets of Laws of republic of Uganda 2023 were procured A total 2,298 ESIA reports were reviewed 605 compliance monitoring inspections were carried out Held a committee meeting with environment practitioners to review Application for certification and registration.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

250 Regional baseline verification inspections and ESIA/PB reviews undertaken	Conducted 187 Regional baseline verification inspections were undertaken
270 Regional Audit Verification Inspections conducted and Audits reviewed	Reviewed 971 ESIA/PB documents
80 Regional environment Enforcement Operations Undertaken	Reviewed 1,167 Regional Audit documents and Audit Verification Inspections
	Conducted 110 Regional Environment Enforcement Operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	15,667.500
221002 Workshops, Meetings and Seminars	110,300.247
221007 Books, Periodicals & Newspapers	1,530.000
221009 Welfare and Entertainment	750.000
221014 Bank Charges and other Bank related costs	508.000
221020 Litigation and related expenses	199,075.245
225204 Monitoring and Supervision of capital work	420,712.017
227001 Travel inland	38,194.796
227004 Fuel, Lubricants and Oils	42,258.406
Total For Budget Output	828,996.211
Wage Recurrent	0.000
Non Wage Recurrent	828,996.211
Arrears	0.000
AIA	0.000

Key Service Area:140008 Environmental governance and partnerships

PIAP Output: 06411302 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

An Environment Statistics Abstract Developed The National State of Environment Report produced 30 Districts and Urban Authorities supported in the development of State of Environment Reports 20 MALGs trained on E&SS	An Environment Statistics Abstract was developed, validated and awaits approval. Developed Guidelines for the preparation of the National State of the Environment Report (NSOER) pending stakeholder validation. Supported finalization of 04 City Environment Action Plans for Cities of Lira, Mbale, Soroti and Gulu.
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06411302 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			
02 Partnership engagements undertaken 04 UN and Regional Conventions participated and Subscribed to 01 Strategic Policy Engagement on Effective Management of the Environment undertaken		Participated at the Global Environment Facility Eastern Africa Expanded Constituency Workshop in Addis Ababa, Ethiopia and a draft concept for GEF 9 was prepared. Participated at the Eighth Meeting of the Effectiveness Evaluation Group of the Minamata Convention on Mercury, Geneva, Switzerland Participated in the Subregional Workshop on Biodiversity Monitoring and Reporting on Target 2 of The Kunming-Montreal Global Biodiversity Framework in Nairobi, Kenya	
01 Research study on key environmental aspects relevant to the authority undertaken 04 Dissemination engagements of NEMA Publications undertaken 100 NEMA and Lead Agency staff trained		Disseminated NSOER 2024 at Science Technology and Innovation Summit (STI) organised by Busitema University. Conducted Data Collection to enrich the Cost Benefit Analysis (CBA) on use of single use of plastics. Trained 960 out of planned 750 ELMIS users in ELMIS system. These include developers, lead agencies, NEMA staff and Environment practitioners	
02 Capacity building engagements including District Environment & Natural resource officers on effective ENR Management conducted 04 Quarterly monitoring assessments of Lead Agencies performances conducted 04 LG Budget consultative meetings undertaken		Conducted quarterly monitoring of Lead Agencies performances and supported 04 Cities in finalization of the City Environment Action Plans for Cities of Lira, Mbale, Soroti and Gulu. Reviewed quarterly reports submitted by the lead agencies. 06 districts submitted reports and they include: Abim Q2Agago, Pakwach, Lira, Kamuli MC and Bunyangabo Participated in the Budget consultative meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		211,773.207	
221007 Books, Periodicals & Newspapers		7,226.997	
221017 Membership dues and Subscription fees.		29,999.887	
224011 Research Expenses		4,440.000	
227001 Travel inland		234,132.613	
Total For Budget Output		487,572.704	
Wage Recurrent		0.000	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	487,572.704
	Arrears	0.000
	AIA	0.000

Key Service Area:140009 Environmental Literacy and Corporate Image

PIAP Output: 06411301 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

04 Visibility activations and campaigns conducted 02 Stakeholder engagements i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate 04 media relations undertaken	Participated in the second Namunkekera-Liao Shen Industrial Park Trade Show and Bazaar in Kapeeka, Nakaseke District. The trade show was organised by Namunkekera Agro Processing Limited which brought together exhibitors from various sectors, including agriculture, manufacturing, energy, and services. Engaged 36 Journalists key senior news editors from different media houses across the country through their umbrella association the Editor’s Guild and and Social Media Influencers on the State of the Environment, strengthened their understanding of their critical role in advancing environmental governance.. The engagement with Uganda Editor’s Guild aimed at providing capacity building around information and literacy on environmental management and strengthening environmental journalism. The Journalists engaged were from NTV, NBS UBC TV and UBC Radio, Bukedde TV, National Media, CBS, Sanyu FM, Observer, Galaxy TV, Government Citizen and Interaction Center and Daily Monitor.
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06411301 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

04 Environment education activities in Education Institutions undertaken 04 Stakeholder engagements; Talk shows and campaigns on environment management undertaken 02 International and National days commemorated	Trained 96 school managers (59 Male and 37 Females) on environmentmanagement, setting tree seed nursery beds and vegetable seed nurserybeds. The training targeted 11 primary and 04 secondary schools inAjumani and Kween districts. Primary schools trained; Chekwom,Kirwoko, Kapteror, Kabukoch, Kaptwaka, Chemwania, Chemwanga,Binyiny, Kaproron, Chepyakaniet and Cheminy and Secondary schoolstrained; Kabukoch S.S, Kaptwaka S.S, St. Michael Girls S.S, ChemwangaSeed S.S Held Stakeholder engagement with Kanungu District on EnvironmentalSustainability and encouraged continuous district-wide sensitization onenvironmental issues, identify and hold wetland encroachers accountable. Participated in World Tourism Day Celebrations 2025 held in Arua under the theme “Tourism and Sustainable Transformation”. Held a breakfast meeting with Environment Donor Groups to strengthen coordination and synergy in environmental conservation and sustainable development.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	56,624.998
221002 Workshops, Meetings and Seminars	36,340.000
221011 Printing, Stationery, Photocopying and Binding	3,900.000
227001 Travel inland	81,704.077
Total For Budget Output	178,569.075
Wage Recurrent	0.000
Non Wage Recurrent	178,569.075
Arrears	0.000
AIA	0.000

Key Service Area:140010 Environmental Planning, Research, Innovation and Development

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06411101 New green efficient technologies and best practices promoted			
Programme Intervention: 064111 Promote circular economy			
04 Community-led restoration activities undertaken 02 Monitoring and inspection activities of riverbanks and lake shore sites conducted 02 Engagements undertaken		Conducted restoration of 08 Hectares of degraded Nakiyanja wetland in Sonde, Kiira Municipality and restored Kabaka’s Lake in Kayanja Triangle Zone, Rubaga Division, Kampala City by removal of close to 600 truck differentials and suspension units from the area in collaboration with EPPU, Ministry of Water and Environment, Kampala Capital City Authority, Uganda Peoples Defense Force, Environment Protection Force Developed draft site specific Restoration Action Plans for degraded wetlands, riverbanks and hilltops in 08 districts; Kapchorwa, Kween, Bukwo, Bulambuli, Mbale, Manafwa, Namisindwa and Bududa. NEMA in partnership with Masaka City council conducted community awareness and sensitization of villages neighboring degraded sections of Ndyabusole and Nabajuzzi wetlands. Trained 46 Senior Environment Officers and Economic Planners from Bugisu, Karamoja, and Teso sub-region on the development and implementation of Payment for Ecosystem Services (PES) schemes in Uganda.	
4 Facilities monitored for radiation contamination in the environment Stakeholder consultations on chemical guidelines conducted		Monitored Kiira Motors for radiation contamination in the environment as part of the Green Growth Strategy Development (Resource Efficiency and Social Inclusion and Low Carbon Emissions) Conducted Stakeholder engagement of MDAs, Lead Agencies and Private Sectors to review the draft guidelines of the National Strategy and Action Plan for sound management of Chemicals. Conducted stakeholder engagement with multi sectoral Technical Working Groups in the development of the Health and Pollution Action Plan (HPAP) with focus on Agrochemicals. Monitored Osukuru Phosphate mining project area in Eastern region Conducted monitoring in 06 Distilleries, Mayuge Sugar, GM Sugar Ltd, Bwendero Dairy Farm, Smart start industries, Kakira Sugar Limited,	
04 Biodiversity committee meetings conducted 01 Training on mitigation hierarchy and biodiversity offsets for LG, NEMA and Environment practitioners undertaken 20 Officials trained on Natural Capital accounting.		Conducted a Technical Committee meeting on Biodiversity Trained 36 (22 Male and 14 Female) on Natural Capital accounting. The training targeted District Planners, Senior Environment Officers, and Environment Officers, and included professionals from both Ministries, Departments, and Agencies (MDAs) as well as District Local Governments (DLGs)	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06411101 New green efficient technologies and best practices promoted

Programme Intervention: 064111 Promote circular economy

03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme A draft green certification scheme developed 04 NEMA Green Technical Committee meetings conducted	Refined the zero draft guidance Green Certification document with requirements of ISO/IEC/17065:2012(E) and ISO/IEC/17067:2023(E). Conducted meeting of the Technical Committee on Green Economy Conducted Inspection of Kiira Motors to Inform greening of the Transport Sector.
04 Cities/Municipalities supported in Gazettement of potential solid waste management facilities 04 Technical committee meetings on pollution control undertaken	Launched a Pilot Domestic Solid Waste Management Project in Mukono District. The project will provide training to households on waste sorting, recycling, and safe disposal practices, with technical support from licensed waste handlers and oversight from community scouts. Technical committee meeting on pollution control and licensing applications to manage waste was undertaken
30 People trained to promote initiatives that foster green development, circularity, and pollution-free production 20 Compliance Assistance Inspections for projects undertaken	Conducted 10 compliance assistance inspections for Manufacturing Industries in Njeru including; Yogi Steels Limited; Modern Tiles Limited; Seven Star Agro Industries Limited; Pramukh Steels Limited; Victoria Nile plastics Ltd; Vita foam 2015 Ltd; MAKEPASI Match Ltd; Bavima Steel limited; Victoria Tyres Limited; East African Packaging Solutions Ltd and Modern Laminates Ltd.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	20,460.000
221002 Workshops, Meetings and Seminars	190,942.818
224011 Research Expenses	10,000.000
225204 Monitoring and Supervision of capital work	69,366.484
227001 Travel inland	139,979.413
228001 Maintenance-Buildings and Structures	11,640.000
Total For Budget Output	442,388.715
Wage Recurrent	0.000
Non Wage Recurrent	442,388.715
Arrears	0.000
AIA	0.000

Key Service Area:140011 Institutional Systems and Capacity

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
04 Quarterly and routine monitoring activities undertaken		Conducted Quarterly routine monitoring of activities.	
02 Half-year and annual result-based performance assessments carried out		Half-year and annual result-based performance assessments is ongoing.	
Impact evaluation of NEMA interventions and strategies conducted		Preparation to undertake Impact evaluation of NEMA interventions and strategies is ongoing.	
Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans		Prepared Budget Framework Paper and Quarterly work plans	
02 performance review meetings to ensure activity implementation and reporting conducted		Conducted half performance review meetings aimed at tracking progress of Implementation, Identifying gaps and proposed recommendations	
PIAP Output: 06511202 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			
Corporate governance strengthened		Staff performance undertaken	
Attraction and retention of competent and motivated staff promoted		Conducted orientation and induction of 50 new recruited staff (EPOs, Rangers, Office Assistants and Driver)	
Staff performance managed		Conducted capacity building for Human Resource team	
Institutional financial resources enhanced		Carried out contracts committee meetings, supervised procurement	
Institutional business processes improved		processes, prepared quarter financial statements and audit.	
Procurement and supply chain management enhanced			
Operation and maintenance enhanced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			9,035,998.645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,275,316.464
211107 Boards, Committees and Council Allowances			254,199.904
212101 Social Security Contributions			806,414.938
221001 Advertising and Public Relations			8,300.001
221002 Workshops, Meetings and Seminars			429,568.988
221003 Staff Training			121,760.000
221004 Recruitment Expenses			50,000.001
221009 Welfare and Entertainment			153,844.992
221011 Printing, Stationery, Photocopying and Binding			37,288.969
221012 Small Office Equipment			9,473.200
221017 Membership dues and Subscription fees.			25,207.842

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

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
222001 Information and Communication Technology Services.	48,082.795
223001 Property Management Expenses	120,001.489
223002 Property Rates	41,583.028
223004 Guard and Security services	38,640.000
223005 Electricity	60,000.000
223006 Water	50,000.000
225204 Monitoring and Supervision of capital work	80,864.500
227001 Travel inland	421,959.173
227004 Fuel, Lubricants and Oils	150,500.000
228001 Maintenance-Buildings and Structures	29,508.400
228002 Maintenance-Transport Equipment	193,506.550
228003 Maintenance-Machinery & Equipment Other than Transport	8,352.380
273102 Incapacity, death benefits and funeral expenses	31,800.000
Total For Budget Output	13,482,172.259
Wage Recurrent	9,035,998.645
Non Wage Recurrent	4,446,173.614
Arrears	0.000
AIA	0.000
Total For Department	16,418,657.759
Wage Recurrent	9,035,998.645
Non Wage Recurrent	7,382,659.114
Arrears	0.000
AIA	0.000

Development Projects
Project:1908 Institutional Development of National Environment Management Authority (NEMA)
Key Service Area:000003 Facilities and Equipment Management

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1908 Institutional Development of National Environment Management Authority (NEMA)			
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Armoury procured to equip EPF in Enforcement Operations Light ICT equipment procured EPF communication and enforcement equipment procured Real-time environmental monitoring Systems and equipment installed		Procurement is underway, received quotes and awaits approval from the contracts committee	
Walk through and hand held security detectors and Carriage search mirrors procured Environmental Crime Intelligence Management System developed Furniture and Fleet purchased NEMA Laboratory equipped			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		18,579.100	
228001 Maintenance-Buildings and Structures		31,684.373	
312221 Light ICT hardware - Acquisition		23,351.000	
Total For Budget Output		73,614.473	
GoU Development		73,614.473	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		73,614.473	
GoU Development		73,614.473	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Programme:08 Sustainable Energy Development			
Vote Function:01 Environmental Management			
Departments			
Department:001 Environment Compliance			
Key Service Area:000057 Social and security safeguards			

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 08421601 SEDP Quality management System Developed

Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

50 environment inspectors trained	Trained 50 Environmental Inspectors and assessors across Uganda to equip them with practical knowledge, technical skills, and a deeper understanding of the applicable laws and regulations governing environmental management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	47,029.905
227001 Travel inland	30,943.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.000
221002 Workshops, Meetings and Seminars	107,394.297
221009 Welfare and Entertainment	34,730.934
224005 Laboratory supplies and services	3,370.000
224011 Research Expenses	25,000.000
225202 Environment Impact Assessment for Capital Works	43,049.808
225204 Monitoring and Supervision of capital work	790,837.426
227001 Travel inland	175,475.345
227004 Fuel, Lubricants and Oils	26,400.000
228001 Maintenance-Buildings and Structures	20,630.000
Total For Budget Output	77,973.479
Wage Recurrent	0.000
Non Wage Recurrent	77,973.479
Arrears	0.000
AIA	0.000
Total For Department	77,973.479
Wage Recurrent	0.000
Non Wage Recurrent	77,973.479
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:21 Sustainable Extractives Industry Development			
Vote Function:01 Environmental Management			
Departments			
Department:001 Environment Compliance			
Key Service Area:000057 Social and security safeguards			
PIAP Output: 21020106 Upstream project facilities constructed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
100 stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations		Consultative workshop was undertaken on the draft chemicals regulations to obtain all inclusive stakeholder opinions. Conducted stakeholder engagement workshops to raise awareness of chemical regulations, with a focus on registration and licensing requirements, as well as risk assessment and management practices. These workshops were conducted across the Southern Region, engaging industries, Ministries, Departments, and Agencies (MDAs), along with District Local Governments such as Mbarara, Kasese, Ntungamo, Sheema, and Bushenyi.	
110 Environment Enforcement Operations on downstream, midstream and upstream undertaken 100 Artisanal and Small Scale Miners trained on sustainable mining practises		Conducted 70 compliance inspections for oil/gas facilities and 22 Mining facilities as well as enforcement operations Mobilized artisanal and small-scale mining (ASM) groups in Busia District to participate in a sensitization workshop. Undertook field visits to five gold mining sites in Busia District to gain firsthand understanding of mining activities and familiarize participants with ongoing practices. Delivered targeted sensitization for artisanal and small-scale gold miners (ASMG) in Busia District, emphasizing sustainable mining approaches.	
04 Policy briefs on topical issues on environment developed National State of Environment Report developed 02 Engagements on Proposal Development for resource mobilization undertaken		Developed 02 Policy briefs; i) Climate Risk and Land Degradation in the Mount Elgon Landscape: (A call for integrated actions for resilient landscape management) ii) Safeguarding Productive Landscapes: Policy Actions on Sustainable Land Use Change and Restoration in Mt Elgon Landscape. Developed Guidelines for the preparation of the National State of the Environment Report (NSOER) pending stakeholder Validation.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 21020106 Upstream project facilities constructed			
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure			
04 Lead Agency and Non state actors engagements on environment management conducted 50 Stakeholders including Judiciary ODPP and Police trained on Environment law		Trained 60 District Local Government Officers and City Authorities (51 Male and 09 Female) in Mainstreaming Environment and Natural Resources Management (ENRM) into District Development Planning and Budgeting. Trained 50 officers from Ministries, Departments, Agencies, Urban Authorities, and District Local Governments on Social Safeguards to strengthen capacity for road infrastructure projects. Convened a high-level meeting with Chief Administrative Officers to strengthen environmental governance. NEMA in collaboration with environmental conservationists in Uganda under ECONET_U reviewed the coalition’s Memorandum of Cooperation. Trained 36 (22 Male and 14 Female) District Planners, Senior Environment Officers, and Environment Officers, and included professionals from both Ministries, Departments, and Agencies (MDAs) on Natural Capital accounting in Natural Capital accounting. Preparation to train State Attorneys on Environment law is underway.	
Preparation and commemoration of WED 2025 undertaken		Held 02 National Organizing Committee meetings in preparation and commemoration of WED. Held stakeholder engagement on media stations towards environment awareness. Media engaged include; KFM, Arua 1, NBS TV, Radia Amari, Radio 1 and Vision Digital. Selected ten schools (six primary and four secondary) to participate in the school competition in Adjumani as part of the World Environment Day celebrations.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
800 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal projects Undertaken	Conducted 200 baseline verification inspections of Mining facilities as well as reviewed 121 ESIA documents for Oil, Gas, Minerals and Geothermal Projects	
160 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken		
Tier-2 Oil Spill CP developed		
04 Meetings of the technical committee on the licensing of hazardous chemicals facilitated	Preparation is underway to undertake meeting of the technical committee on chemicals management to consider application for chemicals management licensing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	47,029.905	
227001 Travel inland	30,943.574	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.000	
221002 Workshops, Meetings and Seminars	107,394.297	
221009 Welfare and Entertainment	34,730.934	
224005 Laboratory supplies and services	3,370.000	
224011 Research Expenses	25,000.000	
225202 Environment Impact Assessment for Capital Works	43,049.808	
225204 Monitoring and Supervision of capital work	790,837.426	
227001 Travel inland	175,475.345	
227004 Fuel, Lubricants and Oils	26,400.000	
228001 Maintenance-Buildings and Structures	20,630.000	
Total For Budget Output		1,237,687.810
Wage Recurrent		0.000
Non Wage Recurrent		1,237,687.810
Arrears		0.000
AIA		0.000
Total For Department		1,237,687.810
Wage Recurrent		0.000
Non Wage Recurrent		1,237,687.810
Arrears		0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	18,298,129.613
	Wage Recurrent	9,035,998.645
	Non Wage Recurrent	9,188,516.495
	GoU Development	73,614.473
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Key Service Area:010073 Sustainable land and environment management		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
85 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted 800 Maps for agricultural project locations generated	25 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted 200 Maps for agricultural project locations generated	25 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted 200 Maps for agricultural project locations generated
40 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 60 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed	10 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 10 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed	10 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives 10 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed
50 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted 100 Regional environmental audits and inspections of agricultural projects undertaken	20 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted 25 Regional environmental audits and inspections of agricultural projects undertaken	20 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted 25 Regional environmental audits and inspections of agricultural projects undertaken
160 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted 03 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken	40 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted 01 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken	40 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted 01 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken
250 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted	62 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted	62 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:010073 Sustainable land and environment management					
PIAP Output: 01117101 Climate smart agricultural practices undertaken					
Programme Intervention: 011171 Promote climate adaptation and mitigation practices					
20 District Local government staff trained on landscape-specific SLM practices 02 Engagements on rural land use planning in the hilly and mountainous areas of SW Uganda conducted					
An Annual Soils technical officers meeting to support planning and policy actions conducted 02 Geo-observer networks supported for real time capture of natural hazards and disasters Soil erosion spatial database updated		An Annual Soils technical officers meeting to support planning and policy actions conducted		An Annual Soils technical officers meeting to support planning and policy actions conducted	
A Soil Conservation Strategy in place 02 Committee meetings of the soil and conservation committee conducted		A Soil Conservation Strategy in place		A Soil Conservation Strategy in place	
Development Projects					
Project:1908 Institutional Development of National Environment Management Authority (NEMA)					
Key Service Area:010073 Sustainable land and environment management					
PIAP Output: 01112103 Sustainable land, water and soil management strengthened					
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake					
NEMA Business processes automated		NEMA Business processes automated		NEMA Business processes automated	
NEMA Laboratory equipped		NEMA Laboratory equipped		NEMA Laboratory equipped	
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management					
Vote Function:01 Environmental Management					
Departments					
Department:001 Environment Compliance					
Key Service Area:000013 HIV/AIDS Mainstreaming					
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme					
Programme Intervention: 065114 Integrate crosscutting issues in the programme					
NEMA staff trained on HIV/AIDS NEMA staff enrolled on Medical schemes to carter for HIV/AIDS		NEMA staff trained and enrolled on Medical schemes to carter for HIV/AIDS		NEMA staff trained and enrolled on Medical schemes to carter for HIV/AIDS	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts
Key Service Area:140007 Environment regulation and standards		
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
03 Regulations and guidelines developed and or reviewed 01 Economic instrument developed 01 Engagement meeting on popularization of developed laws conducted 100% Representation of NEMA in courts of law on civil matters 70 Prosecutions undertaken	100% Representation of NEMA in courts of law on civil matters 20 Prosecutions undertaken	100% Representation of NEMA in courts of law on civil matters 20 Prosecutions undertaken
80 Environment practitioners trained 04 Engagements with committees of environment practitioners undertaken 1000 Planned environment Monitoring Compliance inspections undertaken 1000 Environmental Audits reviewed and verification inspections conducted	01 Engagement with committees of environment practitioners undertaken 250 Planned environment Monitoring Compliance inspections undertaken 250 Environmental Audits reviewed and verification inspections conducted	01 Engagement with committees of environment practitioners undertaken 250 Planned environment Monitoring Compliance inspections undertaken 250 Environmental Audits reviewed and verification inspections conducted
100 Environmental Crime Intelligence led operations undertaken 100 Environment Enforcement operations undertaken 100 Investigations of environment crime undertaken 100 Regional planned environment compliance; Monitoring and Inspections undertaken	25 Environmental Crime Intelligence led operations undertaken 25 Environment Enforcement operations undertaken 25 Investigations of environment crime undertaken 25 Regional planned environment compliance; Monitoring and Inspections undertaken	25 Environmental Crime Intelligence led operations undertaken 25 Environment Enforcement operations undertaken 25 Investigations of environment crime undertaken 25 Regional planned environment compliance; Monitoring and Inspections undertaken
Laws of uganda procured 1500 Project sites inspected and or ESIA's reviewed 04 Committee meetings for environment practitioners conducted	Laws of Uganda procured 375 Project sites inspected and or ESIA's reviewed 01 Committee meeting for environment practitioners conducted	Laws of Uganda procured 375 Project sites inspected and or ESIA's reviewed 01 Committee meeting for environment practitioners conducted

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:140007 Environment regulation and standards					
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened					
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation					
250 Regional baseline verification inspections and ESIA/PB reviews undertaken 270 Regional Audit Verification Inspections conducted and Audits reviewed 80 Regional environment Enforcement Operations Undertaken		70 Regional baseline verification inspections and ESIA/PB reviews undertaken 71 Regional Audit Verification Inspections conducted and Audits reviewed 10 Regional environment Enforcement Operations Undertaken		70 Regional baseline verification inspections and ESIA/PB reviews undertaken 71 Regional Audit Verification Inspections conducted and Audits reviewed 10 Regional environment Enforcement Operations Undertaken	
Key Service Area:140008 Environmental governance and partnerships					
PIAP Output: 06411302 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					
An Environment Statistics Abstract Developed The National State of Environment Report produced 30 Districts and Urban Authorities supported in the development of State of Environment Reports 20 MALGs trained on E&SS		An Environment Statistics Abstract Developed The National State of Environment Report produced		An Environment Statistics Abstract Developed The National State of Environment Report produced	
02 Partnership engagements undertaken 04 UN and Regional Conventions participated and Subscribed to 01 Strategic Policy Engagement on Effective Management of the Environment undertaken		01 UN and Regional Convention participated and Subscribed to		01 UN and Regional Convention participated and Subscribed to	
01 Research study on key environmental aspects relevant to the authority undertaken 04 Dissemination engagements of NEMA Publications undertaken 100 NEMA and Lead Agency staff trained		01 Dissemination engagements of NEMA Publications undertaken 25 NEMA and Lead Agency staff trained		01 Dissemination engagements of NEMA Publications undertaken 25 NEMA and Lead Agency staff trained	
02 Capacity building engagements including District Environment & Natural resource officers on effective ENR Management conducted 04 Quarterly monitoring assessments of Lead Agencies performances conducted 04 LG Budget consultative meetings undertaken		01 Quarterly monitoring assessment of Lead Agencies performances conducted 01 LG Budget consultative meeting undertaken		01 Quarterly monitoring assessment of Lead Agencies performances conducted 01 LG Budget consultative meeting undertaken	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:140009 Environmental Literacy and Corporate Image					
PIAP Output: 06411301 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					
04 Visibility activations and campaigns conducted 02 Stakeholder engagements i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate 04 media relations undertaken		01 Visibility activation and campaign conducted 01 Stakeholder engagement i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate 01 Media relations undertaken		01 Visibility activation and campaign conducted 01 Stakeholder engagement i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate 01 Media relations undertaken	
04 Environment education activities in Education Institutions undertaken 04 Stakeholder engagements; Talk shows and campaigns on environment management undertaken 02 International and National days commemorated		01 Environment education activity in Education Institutions undertaken 01 Stakeholder engagement; Talk shows and campaigns on environment management undertaken		01 Environment education activity in Education Institutions undertaken 01 Stakeholder engagement; Talk shows and campaigns on environment management undertaken	
Key Service Area:140010 Environmental Planning, Research, Innovation and Development					
PIAP Output: 06411101 New green efficient technologies and best practices promoted					
Programme Intervention: 064111 Promote circular economy					
04 Community-led restoration activities undertaken 02 Monitoring and inspection activities of riverbanks and lake shore sites conducted 02 Engagements undertaken		01 Community-led restoration activity undertaken 01 Monitoring and inspection activity of riverbanks and lake shore sites conducted 01 Engagement with Lead agencies on implementation of PES undertaken		01 Community-led restoration activity undertaken 01 Monitoring and inspection activity of riverbanks and lake shore sites conducted 01 Engagement with Lead agencies on implementation of PES undertaken	
4 Facilities monitored for radiation contamination in the environment Stakeholder consultations on chemical guidelines conducted		01 Facility monitored for radiation contamination in the environment Stakeholder consultations on chemical guidelines conducted		01 Facility monitored for radiation contamination in the environment Stakeholder consultations on chemical guidelines conducted	
04 Biodiversity committee meetings conducted 01 Training on mitigation hierarchy and biodiversity offsets for LG, NEMA and Environment practitioners undertaken 20 Officials trained on Natural Capital accounting.		01 Biodiversity committee meeting conducted 20 Officials trained on Natural Capital accounting.		01 Biodiversity committee meeting conducted 20 Officials trained on Natural Capital accounting.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140010 Environmental Planning, Research, Innovation and Development		
PIAP Output: 06411101 New green efficient technologies and best practices promoted		
Programme Intervention: 064111 Promote circular economy		
03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme A draft green certification scheme developed 04 NEMA Green Technical Committee meetings conducted	03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme A draft green certification scheme developed 01 NEMA Green Technical Committee meeting conducted	03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme A draft green certification scheme developed 01 NEMA Green Technical Committee meeting conducted
04 Cities/Municipalities supported in Gazettement of potential solid waste management facilities 04 Technical committee meetings on pollution control undertaken	01 City/Municipality supported in Gazettement of potential solid waste management facilities 01 Technical committee meeting on pollution control undertaken	01 City/Municipality supported in Gazettement of potential solid waste management facilities 01 Technical committee meeting on pollution control undertaken
30 People trained to promote initiatives that foster green development, circularity, and pollution-free production 20 Compliance Assistance Inspections for projects undertaken	05 Compliance Assistance Inspections for projects undertaken	05 Compliance Assistance Inspections for projects undertaken
Key Service Area:140011 Institutional Systems and Capacity		
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
04 Quarterly and routine monitoring activities undertaken 02 Half-year and annual result-based performance assessments carried out Impact evaluation of NEMA interventions and strategies conducted	01 Quarterly and routine monitoring activity undertaken Half-year and annual result-based performance assessments carried out Impact evaluation of NEMA interventions and strategies conducted	01 Quarterly and routine monitoring activity undertaken Half-year and annual result-based performance assessments carried out Impact evaluation of NEMA interventions and strategies conducted
Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans 02 performance review meetings to ensure activity implementation and reporting conducted	Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans 02 performance review meetings to ensure activity implementation and reporting conducted	Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans 02 performance review meetings to ensure activity implementation and reporting conducted

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140011 Institutional Systems and Capacity		
PIAP Output: 06511202 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		
Corporate governance strengthened Attraction and retention of competent and motivated staff promoted Staff performance managed	Corporate governance strengthened Attraction and retention of competent and motivated staff promoted Staff performance managed	Corporate governance strengthened Attraction and retention of competent and motivated staff promoted Staff performance managed
Institutional financial resources enhanced Institutional business processes improved Procurement and supply chain management enhanced Operation and maintenance enhanced	Institutional financial resources enhanced Institutional business processes improved Procurement and supply chain management enhanced Operation and maintenance enhanced	Institutional financial resources enhanced Institutional business processes improved Procurement and supply chain management enhanced Operation and maintenance enhanced
<i>Development Projects</i>		
Project:1908 Institutional Development of National Environment Management Authority (NEMA)		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Armoury procured to equip EPF in Enforcement Operations Light ICT equipment procured EPF communication and enforcement equipment procured Real-time environmental monitoring Systems and equipment installed	Armoury procured to equip EPF in Enforcement Operations Light ICT equipment procured EPF communication and enforcement equipment procured Real-time environmental monitoring Systems and equipment installed	Armoury procured to equip EPF in Enforcement Operations Light ICT equipment procured EPF communication and enforcement equipment procured Real-time environmental monitoring Systems and equipment installed
Walk through and hand held security detectors and Carriage search mirrors procured Environmental Crime Intelligence Management System developed Furniture and Fleet purchased NEMA Laboratory equipped	Walk through and hand held security detectors and Carriage search mirrors procured Environmental Crime Intelligence Management System developed Furniture and Fleet purchased NEMA Laboratory equipped	Walk through and hand held security detectors and Carriage search mirrors procured Environmental Crime Intelligence Management System developed Furniture and Fleet purchased NEMA Laboratory equipped
Programme:08 Sustainable Energy Development		
Vote Function:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Key Service Area:000057 Social and security safeguards					
PIAP Output: 08421601 SEDP Quality management System Developed					
Programme Intervention: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards					
50 environment inspectors trained		20 Environment Inspectors trained		20 Environment Inspectors trained	
Development Projects					
N/A					
Programme:21 Sustainable Extractives Industry Development					
Vote Function:01 Environmental Management					
Departments					
Department:001 Environment Compliance					
Key Service Area:000057 Social and security safeguards					
PIAP Output: 21020106 Upstream project facilities constructed					
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure					
100 stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations		25 Stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations		25 Stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations	
110 Environment Enforcement Operations on downstream, midstream and upstream undertaken 100 Artisanal and Small Scale Miners trained on sustainable mining practises		22 Environment Enforcement Operations on downstream, midstream and upstream undertaken 20 Artisanal and Small Scale Miners trained on sustainable mining practises		22 Environment Enforcement Operations on downstream, midstream and upstream undertaken 20 Artisanal and Small Scale Miners trained on sustainable mining practises	
04 Policy briefs on topical issues on environment developed National State of Environment Report developed 02 Engagements on Proposal Development for resource mobilization undertaken		01 Policy brief on topical issues on environment developed National State of Environment Report developed		01 Policy brief on topical issues on environment developed National State of Environment Report developed	
04 Lead Agency and Non state actors engagements on environment management conducted 50 Stakeholders including Judiciary ODPP and Police trained on Environment law		01 Lead Agency and Non state Actors engagement on environment management conducted 50 Stakeholders including Judiciary ODPP and Police trained on Environment law		01 Lead Agency and Non state Actors engagement on environment management conducted 50 Stakeholders including Judiciary ODPP and Police trained on Environment law	
Preparation and commemoration of WED 2025 undertaken		Preparation and commemoration of WED 2025 undertaken		Preparation and commemoration of WED 2025 undertaken	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Key Service Area:000057 Social and security safeguards								
PIAP Output: 21020106 Upstream project facilities constructed								
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure								
800 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal projects Undertaken 160 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken Tier-2 Oil Spill CP developed			200 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal Projects Undertaken 40 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken			200 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal Projects Undertaken 40 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken		
04 Meetings of the technical committee on the licensing of hazardous chemicals facilitated			01 Meeting of the technical committee on the licensing of hazardous chemicals facilitated			01 Meeting of the technical committee on the licensing of hazardous chemicals facilitated		
Develoment Projects								
Project:1908 Institutional Development of National Environment Management Authority (NEMA)								
Key Service Area:000057 Social and security safeguards								
PIAP Output: 21040501 Strategic plans aligned to the National Development Plan								
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination								
Artisanal and Small Scale Miners trained on sustainable mining practises			Artisanal and Small Scale Miners trained on sustainable mining practises			Artisanal and Small Scale Miners trained on sustainable mining practises		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
114521	Environmental Levies	18.331	13.260
Total		18.331	13.260

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	16,474,000	10,145,938
Vote Function : 01 Environmental Management	16,474,000	10,145,938
Department Budget Estimates		
Department: 001 Environment Compliance	16,474,000	0
Department: 001 Environment Compliance	0	10,145,938
Project budget Estimates		
Project: 1908 Institutional Development of National Environment Management Authority (NEMA)	0	0
Total for Vote	16,474,000	10,145,938