

VOTE: 150 National Environment Management Authority (NEMA)

I. VOTE MISSION STATEMENT

To promote and ensure sound environment management practices for sustainable development

II. STRATEGIC OBJECTIVE

An efficient Agency, with people in Uganda living in a clean, healthy, productive and sustainable environment

III. MAJOR ACHIEVEMENTS IN 2021/22

1. NEMA received 1231 Environment Social Impact Assessment ,ESIA,related submissions, reviewed and approved 1030 projects by end of December 2021. On management of oil and gas activities, in the half year, NEMA, carried out 72 environmental inspections within the Albertine with focus on facilities in the early, works schedule of Tilenga, Tullow Uganda facilities taken over by Total Energies in Buliisa District, and Tullow Uganda facilities taken over by CNOOC in Hoima.

NEMA also held preparatory meetings with UWA, Hoima, Buliisa and Kikuube DLGs to develop Tier,2 National Oil Spill Contingency Plan in order to establish a response Hub in future

2. Twenty,Two site baseline verification inspections were undertaken on the sites for the East African Crude Oil Pipeline and associated areas for the workers camps, quarries and access roads.

Twenty, Nine-29- Management Plans were reviewed to compliment the approved ESIA for the Tilenga Project The management plans provide details of the management and mitigation strategies for the impacts of the various project activities related to the infrastructure being developed for oil and gas production.

3. Environment Police Protection Unit carried out 391 operations that focused on noise pollution, wetlands, lakeshore degradation, community policing, enforcement of restorations orders, violations of EIA conditions of approval among others Notably, the predominantly received complaints were related to noise pollution and wetland degradation

4. NEMA engaged local communities to restore the River Muzizi and Rwizi catchments in Kyenjojo District and Mbarara City respectively In Muzizi catchment ,Kyenjojo District, community meetings were conducted for over 200 people in Nyansimbi Sub County, in Kyaturi and Kagorora villages, to raise awareness and develop consensus for the protection and restoration of the degraded areas

5. Consequently, over 100ha of degraded land was restored through community engagement for voluntary compliance, removal of illegal structures and demarcation of the buffer zones using live fence A total of 3 acres of land in River Rwizi buffer zone of 100 metres has been restored in partnership with Makerere University, Bishop Stuart University, Ankole Diocese and NEMA. This is to allow natural revegetation on the degraded riverbank.

6.NEMA supervised and mentored 25 Local Governments on decentralized environment and natural resources management with focus on the responsibilities of local governments, which, among others, include mainstreaming and integration of environmental values and concerns in the Local Governments development plans and budgets The Local Governments that were supported include: Bunyangabu, Kabarole, Bundibugyo, Ntoroko, Kabale, Rukiga, Lyantonde, Rubanda, Rwampara, Kaabong, Kotido, Pader, Oyam, Omoro,

7. The Authority drafted the following; National Regulations and Standards on Air Quality; Guidelines for Payment of Ecosystem Services ; and guidelines for Biodiversity offsets.

VOTE: 150 National Environment Management Authority (NEMA)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.722	6.722	6.722	6.722	6.722
	Non-Wage	8.971	8.971	8.971	8.971	8.971
Devt.	GoU	3.250	3.250	3.250	3.250	3.250
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		18.943	18.943	18.943	18.943	18.943
Total GoU+Ext Fin (MTEF)		18.943	18.943	18.943	18.943	18.943
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		18.943	18.943	18.943	18.943	18.943
Total Vote Budget Excluding		18.943	18.943	18.943	18.943	18.943

VOTE: 150 National Environment Management Authority (NEMA)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	15.693	3.250
SubProgramme:01 Environment and Natural Resources Management	15.693	3.250
Sub SubProgramme:01 Environmental Management	15.693	3.250
001 Environment Compliance	15.693	3.250
Total for the Vote	15.693	3.250

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme: 01 Environment and Natural Resources Management				
Sub SubProgramme: 01 Environmental Management				
Department: 001 Environment Compliance				
Budget Output: 140007 Environment regulation and standards				
PIAP Output: A legal framework for environment management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of regulations reviewed and passed	Number	2020-21	4	4
PIAP Output: A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of assessments verifications /monitoring /surveillance	Number	2020-2021	1500	2000
Budget Output: 140008 Environmental governance and partnerships				
PIAP Output: Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of MEAs engaged in	Number	2020-2021	4	5
PIAP Output: Partnerships established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of annual partners' meetings held.	Number	2020-21	7	12
Budget Output: 140009 Environmental Literacy and Corporate Image				
PIAP Output: Public education programs and campaigns on environment enhanced				

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Sub SubProgramme: 01 Environmental Management				
Department: 001 Environment Compliance				
Budget Output: 140009 Environmental Literacy and Corporate Image				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of public education campaigns undertaken	Number	2020-2021	6	8
Budget Output: 140010 Environmental Planning, Research, Innovation and Development				
PIAP Output: Research and innovations conducted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Cumulative Number of studies conducted	Number	2020-2021	2	3
Project: 1639 Retooling of National Environment Management Authority				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Air Quality Monitoring Equipment procured and installed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of districts with air quality monitoring equipment	Number	2020-2021	2	6
PIAP Output: Vehicle Emission Standards formulated and implemented.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Vehicle Emission standards in place	List	2020-21	0	01

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VI. VOTE NARRATIVE

Vote Challenges

1. Low funding to NEMA, Out of USHS326.09Billion funding requirement for the institution USHS16.682Bn was provided for as at BFP FY2022-23. Funds are therefore required to; Support to District Local Governments in environmental management, Undertake Environmental enforcement inspections audit and monitoring, support Restoration of the degraded fragile ecosystems, Support to the management of the environmental aspects of oil and gas and Automation of the NEMA Systems and processes
2. The continued environmental degradation with impunity by some developers and investors
3. Effective management of plastic waste and electronic waste. With increasing use of electronics, management of electronic waste becomes a challenge whose impact on human life and the environment cannot be under looked
4. Low staffing levels pose low levels of presence in local governments do timely deter degradation and encroachment tendencies
5. Lack of a fleet for environmental management, including response to degradation, monitoring and inspection

Plans to improve Vote Performance

Undertake automation of NEMA Processes for effective service delivery

Undertake to equip NEMA with a fleet commensurate to its wide mandate

Increased engagements with Lead agencies and District Local Governments for effective management of the environment in their jurisdictions

Operationalize regional offices Undertake to equip NEMA with mobile air and water quality monitoring equipment for timely relay of information and faster enforcement mechanism

Undertake to operationalize the Environment Protection Force for timely and effective enforcement of compliance

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	10,406,000
SubProgramme: 01 Environment and Natural Resources Management	10,406,000
Sub SubProgramme : 01 Environmental Management	10,406,000
Department: 001 Environment Compliance	9,029,000
Project: 1639 Retooling of National Environment Management Authority	1,377,000
Total For The Vote	10,406,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Promote gender, equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other not mentioned
Issue of Concern	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
Planned Interventions	1. Both male and female are encouraged to take up positions in NEMA. 2. Sensitization meetings and training should balance and involve both men and women and in all regions of Uganda
Budget Allocation (Billion)	2.000
Performance Indicators	1. Percentage composition of staff at NEMA(48% female) 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution

ii) HIV/AIDS

OBJECTIVE	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS.
Issue of Concern	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others. 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion)	1.000
Performance Indicators	1. Two (2) HIV/AIDS related talks/trainings 2. Number of staff on Health Insurance , 128

iii) Environment

OBJECTIVE	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
Issue of Concern	Increased encroachment on fragile ecosystems by population and communities in Uganda
Planned Interventions	Undertake compliance monitoring and enforcement
Budget Allocation (Billion)	2.000
Performance Indicators	Number of environmental compliance monitoring and enforcement efforts undertaken, 2000

iv) Covid

OBJECTIVE	Ensure strict adherence to SOP and ensure sanitary measures to prevent COVID spread
Issue of Concern	All staff to adhere to COVID-19 SOP Reduce the spread of COVID-19
Planned Interventions	1. Ensure that surfaces are cleaned and sanitized where necessary for control of COVID-19 spread 2. Sensitize NEMA staff on how to prevent COVID-19 and keep others safe
Budget Allocation (Billion)	0.140
Performance Indicators	1. Number of COVID-19 sensitization engagements 2. Number of sundries purchased for containment and prevention of COVID-19 spread

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	E5	3	3
Accounts Assistant	E6	2	2
Administrative Officer	E5	2	2
Assistant Security Officer	E7	1	1
Corporate Communications Manager	E3	1	1
Deputy Executive Director	E1	0	0
Director-District Support Coordination & Public Education	E2	1	1
Director-Environmental Monitoring and Compliance	E2	1	1
Director-Finance and Administration	E2	1	1
Director-Policy Planning and Information	E2	1	1
District Support Manager	E3	1	1
District Support Officer	E5	3	3
Driver	E7	16	0
E- Database Administrator	E6	1	1
Environment Assessment Officer-1	E6	6	6
Environment Inspector (Community Affairs)	E5	1	1
Environmental Assessment Manager	E3	1	1
Environmental Assessments Officer	E5	3	3
Environmental Education Officer	E5	1	1
Environmental Information Systems Manager	E3	1	1
Environmental Inspector (Laboratory)	E5	1	1
Environmental Inspector(Audits &Monitoring)	E5	2	2
Executive Director	E1	1	1
Finance Manager	E3	1	1
Front Desk Assistant	E6	1	1
Human Resource Manager	E3	1	1
Internal Monitoring and Evaluation Manager	E3	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Legal & Corporate Affairs Manager	E3	1	0
Librarian	E5	1	1
Maintenance Technician	E6	1	1
Natural Resources Manager	E3	3	3
Network Administrator	E5	1	1
Office Assistant	E8	5	0
Principal Environmental Inspector(Oil & Gas)	E3	1	1
Principal Environmental Economist	E3	1	1
Principal Environmental Education Coordinator	E3	1	1
Principal Environmental Inspector	E3	1	1
Principal Officer, Lead Agency Coordination	E3	1	1
Procurement Officer	E5	1	1
Registry Officer	E5	2	2
Security Officer	E5	1	1
Senior Administrative Assistant	E5	2	0
Senior Monitoring and Evaluation Officer	E4	1	1
Senior Accountant	E4	2	0
Senior District Support Officer	E4	3	3
Senior Environmental Assessments Officer	E4	4	0
Senior Environmental Inspector	E4	9	0
Senior Environmental Education Materials Production Officer	E4	1	1
Senior Environmental Inspector (Oil&Gas)	E4	3	3
Senior Environmetal Education Officer	E4	1	1
Senior GI Systems /Remote Sensing Officer	E4	2	2
Senior Human Resource Officer	E4	1	1
Senior Information, Education &Communications Officer	E4	1	1
Senior Internal Auditor	E4	1	1
Senior IT Officer	E4	1	0
Senior Legal Officer	E4	2	2

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Librarian	E4	1	1
Senior Procurement Officer	E4	1	0
Senior Public Relations Officer	E4	1	1
Senior Research Coordinator	E4	1	0
Transport & Logistics Officer	E5	1	1

VOTE: 150 National Environment Management Authority (NEMA)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Driver	E7	16	0	16	2	16,862,127	404,691,048
Internal Monitoring and Evaluation Manager	E3	1	0	1	1	7,635,877	91,630,524
Legal & Corporate Affairs Manager	E3	1	0	1	1	7,635,877	91,630,524
Office Assistant	E8	5	0	5	1	6,881,236	82,574,832
Senior Administrative Assistant	E5	2	0	2	1	8,677,952	104,135,424
Senior Accountant	E4	2	0	2	1	10,600,392	127,204,704
Senior Environmental Assessments Officer	E4	4	0	4	1	21,200,785	254,409,420
Senior Environmental Inspector	E4	9	0	9	1	15,900,589	190,807,068
Senior IT Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Procurement Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Research Coordinator	E4	1	0	1	1	5,300,196	63,602,352
Total					12	111,295,423	1,537,890,600

