

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6,722,086.551	6,722,086.551	1,680,521.638	1,241,556.909	25.0 %	18.5 %	73.9 %
	Non-Wage	8,971,066.830	8,971,066.830	1,738,817.027	1,247,753.219	19.4 %	13.9 %	71.8 %
Dev.	GoU	3,249,999.994	3,249,999.994	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18,943,153.37	18,943,153.37	3,419,338.665	2,489,310.128	18.1 %	13.1 %	72.8 %
Total GoU+Ext Fin (MTEF)		18,943,153.37	18,943,153.37	3,419,338.665	2,489,310.128	18.1 %	13.1 %	72.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18,943,153.37	18,943,153.37	3,419,338.665	2,489,310.128	18.1 %	13.1 %	72.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18,943,153.37	18,943,153.37	3,419,338.665	2,489,310.128	18.1 %	13.1 %	72.8 %
Total Vote Budget Excluding Arrears		18,943,153.375	18,943,153.375	3,419,338.665	2,489,310.128	18.1 %	13.1 %	72.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	18.943	18.943	3.420	2.490	3.4 %	2.5 %	72.8 %
Sub SubProgramme:01 Environmental Management	18.943	18.943	3.420	2.490	3.4 %	2.5 %	72.8 %
Total for the Vote	18.943	18.943	3.420	2.490	3.4 %	2.5 %	72.8 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Environmental Management		
Sub Programme: 01 Environment and Natural Resources Management		
0.491	Bn Shs	Department : 001 Environment Compliance
Reason: Any unspent funds were particularly earmarked for contractual obligations and/or awaiting final supplies to honor the procurement obligations and gratuity expenses that are paid out at the end of FY		
Items		
0.031	UShs	221002 Workshops, Meetings and Seminars
Reason: These funds are earmarked for paying hotles that rendered services		
0.070	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.040	UShs	226001 Insurances
Reason: These funds are awaiting EFRIS invoices to pay GPA and Motor insurance for staff and NEMA fleet		
0.056	UShs	228002 Maintenance-Transport Equipment
Reason: These were earmarked to pay off garages		
0.000	Bn Shs	Project : 1639 Retooling of National Environment Management Authority
Reason: These funds are awaiting finalisation of procurement processes. These are to be absorbed in Q2		
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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 06040102 A legal framework for environment management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of regulations reviewed and passed	Number	4	5
PIAP Output 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of assessments verifications /monitoring /surveillance	Number	2000	490
Budget Output 140008 Environmental governance and partnerships			
PIAP Output 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MEAs engaged	Number	5	02
PIAP Output 06040407 Partnerships established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of annual partners' meetings held.	Number	12	1
Budget Output 140009 Environmental Literacy and Corporate Image			
PIAP Output 06040303 Public education programs and campaigns on environment enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of public education campaigns undertaken	Number	8	2
Budget Output 140010 Environmental Planning, Research, Innovation and Development			
PIAP Output 06040501 Research and innovations conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Cumulative Number of studies conducted	Number	3	1

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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 140011 Institutional Systems and Capacity			
PIAP Output 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of environmental inspectors trained on environmental regulation and enforcement	Number	50	5
Project:1639 Retooling of National Environment Management Authority			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 06040201 Air Quality Monitoring Equipment procured and installed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of districts with air quality monitoring equipment	Number	6	0
PIAP Output 06040401 Air Quality Monitoring Equipment procured and installed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of districts with air quality monitoring equipment	Number	5	1
PIAP Output 06040410 Vehicle Emission Standards formulated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Vehicle Emission standards in place	Number	01	01

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Performance highlights for the Quarter

The major accomplishments for the first quarter are: five (05) draft regulations for review have been released, the operationalization of the Albertine Graben Environment Monitoring Plan (AGEMP) has begun in order to identify the most vulnerable areas in the Albertine Graben and then create mitigation measures.

In Q1 of FY2022/23 there were 186 Environmental Police Force enforcement activities undertaken. Two districts, Kampala and Wakiso were the areas with the highest number of approved projects with 293 projects or around 31.7% of all projects approved.

The final draft of the National State of the Environment Report (NSOER) has been reviewed and is now ready for the final approval.

Matters to note in budget execution

The insufficient MFPED release of funding had a negative impact on the activity implementation in quarter 1.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	18.943	18.943	3.420	2.490	18.1 %	13.1 %	72.8 %
Sub SubProgramme:01 Environmental Management	18.943	18.943	3.420	2.490	18.1 %	13.1 %	72.8 %
000003 Facilities and Equipment Management	3.250	3.250	0.000	0.000	0.0 %	0.0 %	0.0 %
140007 Environment regulation and standards	1.456	1.456	0.323	0.230	22.2 %	15.8 %	71.2 %
140008 Environmental governance and partnerships	0.364	0.364	0.043	0.025	11.8 %	6.9 %	58.1 %
140009 Environmental Literacy and Corporate Image	0.360	0.360	0.057	0.011	15.8 %	3.1 %	19.3 %
140010 Environmental Planning, Research, Innovation and Development	0.255	0.255	0.025	0.015	9.8 %	5.9 %	60.0 %
140011 Institutional Systems and Capacity	13.258	13.258	2.972	2.209	22.4 %	16.7 %	74.3 %
Total for the Vote	18.943	18.943	3.420	2.490	18.1 %	13.1 %	72.8 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.722	6.722	1.681	1.242	25.0 %	18.5 %	73.9 %
211104 Employee Gratuity	2.017	2.017	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.629	0.629	0.236	0.199	37.5 %	31.6 %	84.3 %
211107 Boards, Committees and Council Allowances	0.736	0.736	0.280	0.267	38.0 %	36.3 %	95.4 %
212101 Social Security Contributions	0.672	0.672	0.160	0.155	23.8 %	23.1 %	96.9 %
212102 Medical expenses (Employees)	0.450	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.108	0.108	0.030	0.000	27.8 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.326	0.326	0.042	0.012	12.9 %	3.7 %	28.6 %
221003 Staff Training	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.002	0.000	3.3 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.105	0.105	0.020	0.004	19.0 %	3.8 %	20.0 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.020	0.002	26.7 %	2.7 %	10.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.011	0.011	36.7 %	36.7 %	100.0 %
221020 Litigation and related expenses	0.063	0.063	0.018	0.008	28.6 %	12.7 %	44.4 %
222001 Information and Communication Technology Services.	0.140	0.140	0.025	0.015	17.9 %	10.7 %	60.0 %
223001 Property Management Expenses	0.100	0.100	0.020	0.003	20.0 %	3.0 %	15.0 %
223002 Property Rates	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.188	0.188	0.070	0.000	37.2 %	0.0 %	0.0 %
223004 Guard and Security services	0.060	0.060	0.015	0.008	25.0 %	13.3 %	53.3 %
223005 Electricity	0.130	0.130	0.025	0.025	19.2 %	19.2 %	100.0 %
223006 Water	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225202 Environment Impact Assessment for Capital Works	0.350	0.350	0.075	0.054	21.4 %	15.4 %	72.0 %
225204 Monitoring and Supervision of capital work	1.112	1.112	0.209	0.171	18.8 %	15.4 %	81.8 %
226001 Insurances	0.245	0.245	0.138	0.098	56.3 %	40.0 %	71.0 %
227001 Travel inland	0.663	0.663	0.125	0.098	18.9 %	14.8 %	78.4 %
227004 Fuel, Lubricants and Oils	0.230	0.230	0.044	0.042	19.1 %	18.3 %	95.5 %
228001 Maintenance-Buildings and Structures	0.073	0.073	0.010	0.002	13.7 %	2.7 %	20.0 %
228002 Maintenance-Transport Equipment	0.180	0.180	0.073	0.017	40.6 %	9.4 %	23.3 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.260	1.260	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	1.850	1.850	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.943	18.943	3.422	2.489	18.1 %	13.1 %	72.7 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	18.943	18.943	3.419	2.489	18.05 %	13.14 %	72.80 %
Sub SubProgramme:01 Environmental Management	18.943	18.943	3.419	2.489	18.05 %	13.14 %	72.8 %
<i>Departments</i>							
001 Environment Compliance	15.693	15.693	3.419	2.489	21.8 %	15.9 %	72.8 %
<i>Development Projects</i>							
1639 Retooling of National Environment Management Authority	3.250	3.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.943	18.943	3.419	2.489	18.0 %	13.1 %	72.8 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Environmental Management		
Departments		
Department:001 Environment Compliance		
Budget Output:140007 Environment regulation and standards		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 3 municipalities in Uganda	This was not funded in Q1.	This activity was not prioritised in Quarter 1, and activities will be undertaken in subsequent quarters
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 3 municipalities in Uganda	This activity hasnt been undertaken as a funds will be availed in Q2	Funds havent been availed
PIAP Output: 06040102 A legal framework for environment management strengthened		
NA	NA	NA
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 3 municipalities in Uganda	Field visits to CDM sites in Municipalities and some cities were conducted in Fort portal and recommendations given	NA
500compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	315 Social and impact assessments were approved in Quarter 1 and authority received 150 environmental audit (EA) reports and a total of 109 terms of reference (EATOR) for conducting environmental audits during the first quarter. At least 15 cases were prosecuted in court in Q1, the majority of these were environmental crimes such illegal waste dumping, conducting activities without conducting an ESIA and noise pollution.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCPs developed, 1 Public hearing on Oil and Gas facilitated, 1 Public disclosure undertaken, 2 Joint Oil and gas monitoring activities undertaken	<p>The National Oil Spill Plan Contingency Plan was discussed at a meeting with the OPM and PAU on its finalization and implementation. Additionally, the terms of reference for Lead Agencies' Tier-2 Oil Spill Plans have been initiated.</p> <p>Two training exercises (Table-top and Shoreline Clean-up Assessment Technique - SCAT) were arranged by NEMA under the aegis of the SMOGP and carried out in Hoima utilizing scenarios developed with the Kingfisher Project. 40 participants from the Oil Companies, Lead Agencies, and NEMA attended each of the two trainings.</p>	NA
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
1 regulation finalised	<p>To support the regulatory framework for a sound environment, five (05) review draft regulations were developed. These include the express penalty scheme, the EPF Regulations, and the wetlands gazettement instrument. The Chemicals Regulations have also been finalized and are awaiting the Board's approval, and the Noise and Vibrations Regulations have also undergone a review. Economic instrument development is being supported and will be drafted in Q2.</p>	External support from development partners is increasing more development of regulations.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCP's developed, 1 Public hearing on Oil and Gas facilitated, 1 Public disclosure undertaken, 2 Joint Oil and gas monitoring activities undertaken	<p>Micro media Public hearings on Makuutu and campaigns for ozone management were both held. The following information was used in a brief media campaign to recognize World Ozone Day: There were social media posts, two talk shows (CapitalFM and NBS), two supplements (Daily Monitor & New Vision), and two publications.</p> <p>A public hearing for the Makuutu project was conducted in collaboration with GCIC, and three other public hearings for the Makuutu project in Eastern Uganda were held as well. Two public hearings in the districts of Bugiri and Mayuge, as well as one high-level stakeholder meeting in Kampala.</p> <p>To support the operationalisation of the AGEMP, a workshop was convened in the regional office in Masindi. Participants from the lead organizations, including local governments, UWA, NFA, WCS, and many others, attended. The group set out to create a proposal that will provide us with the funding necessary to deliver the monitoring strategy into action.</p>	NA
5 court attendances in all courts in Uganda 5 environment offenses prosecuted; 10 Investigations concluded	13 civil cases, including those between NEMA and private sector organizations including Ssesse Palm Beach, the Uganda Law Society, Hoima Sugar Ltd., Green Watch, Alert Guards, and a few other individuals, were handled in Q1. At least 15 cases were prosecuted in court in Q1, the majority of these were environmental crimes such as illegal waste dumping, conducting activities without conducting an ESIA or possessing an ESIA certificate, and causing noise pollution.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced		
Environment Police Protection Unit (EPPU) supported to undertake 400 operations in all the districts of Uganda	EPPU operations: In comparison to 174 operations in Q4 FY2021/22, 186 EFP operations were conducted in Q1 FY2022/23. The monitored operations included policing local communities, enforcing restoration orders, looking out for violations of the EIA's conditions of approval, and regulating activities like music festivals and concerts that threaten the wellbeing of the people. It has been noted that more evening and music concert restrictions were handled throughout this Q1. Wetland degradation and noise pollution were the two most common complaints throughout the time period of reporting. In addition to spot checks during routine surveillance and monitoring, EPF relies on information from the general public. Following the de-registration of M/V number plates that were halted due to wetland encroachment or the dumping of soil on wetlands, criminal investigations were also opened against some of the offenders, while others received warnings or fines. A steady increase in community meetings	NAaddwdwed3
50 environmental inspectors trained in Western Region	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040106 Environment management by Lead Agencies undertaken		
500compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	<p>Only 50% of the 105 complaints that the authority received during the quarter were verified. The majority of the complaints that were the subject of the complaint verification inspections related to noise and air pollution. Many of these complaints were found to be valid, and numerous actions were taken to bring the entities into compliance, such as the issuance of Environment Improvement notices, the signing of compliance agreements, and the starting of legal proceedings.</p> <p>A total of 381 EIA reports, consisting of project briefs (PBs) and environmental impact statements (EISs), were submitted to the Authority for review in Q1 FY2022/23, up from a total of 292 in Q4 FY2021/22.</p> <p>However, the total number of EIA reports submitted in Q3 FY2021/22 was significantly higher at 501. Records also show that since the start of the year 2022, there have been much more EIA reports (PBs+EISs) submitted for evaluation than there were in 2021.</p>	NA
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
4 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs	The training and public hearing events were not undertaken in Q1. Public hearing and disclosure are based on large scale developments, which are yet to happen	These activities have not been prioritized as funds were not available, these will be undertaken in subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	1,084.635	
221020 Litigation and related expenses	8,374.960	
225202 Environment Impact Assessment for Capital Works	54,023.285	
225204 Monitoring and Supervision of capital work	131,118.513	
227001 Travel inland	35,009.320	
Total For Budget Output		229,610.713

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	229,610.713
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140008 Environmental governance and partnerships

PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced

20 DLGs supported; 1 Regional capacity trainings undertaken; 3Clean Development Mechanism sites inspected; 1 community restoration sensitization undertaken in the year	Two local governments (LGs), Masindi and Kyankwazi, were supervised in the first quarter of FY 2022/2023 as they integrated social and environmental safeguards into project planning, execution, and operation, as well as their support for the LG's overall environmental management. At least 15 people, 4 ladies and 11 males, were present for the district support activities that were carried out. The findings show that the ENR in the Masindi District Local Government still lacks the transportation resources necessary to carry out most projects' inspections. ENR activities were not funded in the first quarter of FY2022/2023. If the development activities of the regulated community are not monitored closely, environmental degradation by developers will increase if Masindi district, like other districts such Kabarole district, does not conduct many ENR operations in the district, including monitoring activities.	NA
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PIAP Output: 06040407 Partnerships established

15 MALGS trained on Natural capital Accounting ;	MALGS will be trained in Q2 on Natural capital accounting, and Soil map will be developed on availability of funds	The activities not implemented were as a result of shortage of funds and expected to be undertaken in due course
15 MALGS trained on Natural capital Accounting ;	NA	NA

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

Item	Spent
221002 Workshops, Meetings and Seminars	5,700.000
225204 Monitoring and Supervision of capital work	10,275.580
227001 Travel inland	9,193.402

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	25,168.982
	Wage Recurrent	0.000
	Non Wage Recurrent	25,168.982
	Arrears	0.000
	<i>AlA</i>	0.000

Budget Output:140009 Environmental Literacy and Corporate Image

PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular

1 partnership undertaken; 1 school greened	The greening of schools will be undertaken in Q2. Government, business, and civil society organizations collaborate to form the Greater Kampala PET Plastic Waste Partnership (GKMA), which is financed by GIZ through the Natural Resources Stewardship Program (NatuRes) for implementing the EPR guidelines, starting an R-PET policy, launching a behavior change campaign, and enhancing recycling hubs, at the 8th partnership meeting that was held during the quarter	Funding once obtained, greening will be undertaken
1 partnership undertaken; 1 school greened	NA	NA

PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages

1 partnership undertaken; 1 school greened	Implementation of Education of Sustainable Development (ESD): To strengthen and expand environment clubs in educational institutions' capacity for environmental management, five (05) schools in the Hoima district were enlisted. More practically oriented environmental conservation actions were being carried out by these school clubs. To handle environmental issues, promote green initiatives, enhance decentralized environmental management functions of the local governments, and subsequently promote ecological sustainability, a capacity-building meeting with city environment officers and physical planners was held to discuss the roles of environmental management institutions. Cities including Arua, Gulu, Lira, Soroti, Mbale, Jinja, Kampala, Masaka, Mbarara, Hoima, and Fort Portal were among those involved.	NA
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages		
25 resource centers equipped with information materials ; 20 library books procured; 1 environmental information materials produced	NA	NA
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced		
1 partnership undertaken; 1 school greened	To strengthen and expand environment clubs in educational institutions' capacity for environmental management, five (05) schools in the Hoima district were enlisted. More practically oriented environmental conservation actions were being carried out by these school clubs.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		10,730.121
Total For Budget Output		10,730.121
Wage Recurrent		0.000
Non Wage Recurrent		10,730.121
Arrears		0.000
AIA		0.000
Budget Output:140010 Environmental Planning, Research, Innovation and Development		
PIAP Output: 06040108 The national state of environment report prepared		
NA	The draft NSOER has been produced and is awaiting validation before final approval	NA
PIAP Output: 06040501 Research and innovations conducted		
One NSOER produced	The National State of Environment Report's (NSOER) final draft has been reviewed and is currently forwarded to the Board and Top Management for approval. By the end of Q2, it is anticipated to be published.	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040501 Research and innovations conducted		
Strategic Plan reviewed, 1 workplans and budgets produced	<p>The annual work plan and quarterly budgets were produced for use by staff.</p> <p>The NEMA Strategic Plan for Statistics was completed and prepared for presentation to top management, adoption, and use by NEMA to produce statistical abstracts and manage data that is generated within the institution, as directed by the Plan for National Statistics Development under the Uganda Bureau of Statistics.</p>	NA
One NSOER produced	The National State of Environment Report's (NSOER) final draft has been reviewed and is currently forwarded to the Board and Top Management for approval. By the end of Q2, it is anticipated to be published.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		5,000.000
227001 Travel inland		9,537.000
	Total For Budget Output	14,537.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,537.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140011 Institutional Systems and Capacity		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Quarterly 128 Staff Salaries paid, 128 employer contribution paid, All Staff Gratuity paid, Staff medical cover sent, Capacity building plan developed, Wage performance report prepared, staff appraisal undertaken, Capacity building plan developed	<p>Staff salary, NSSF and Gratuity were all paid as per the legal requirements. A procurement process has been initiated to provide medical insurance to 564 NEMA employees and their dependents. It is projected that the service provider will join by the expiration of the present contract on November 24, 2022. however, capacity building was no undertaken due to budget cuts.</p> <p>Staff performance appraisal was undertaken .</p>	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources		
NA	The Policies for accreditation will be undertaken in subsequent quarters, one PDC meeting was undertaken and the verification exercise is expected in Quaters subsequent	NA
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
1 policies developed for accreditation of NEMA, 1 PDC engagements undertaken	NEMA PDC meetings were undertaken to consider project concepts and had a project, "Institutional Strengthening for Improved Environmental Performance " aapproved by the Programme working group of the ENRCCLWM	NA
1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities	The 9 (nine) Board members of NEMA was facilitated to undertake their routine meetings within NEMA and also support to attend other external meetings. The Board of Directors held 2 meetings and 3 Board Technical Committee meetings.	NA
1 Monitoring and evaluation activities undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Assorted Stationary purchased	The M&E office did not receive any funding in Q1. hence no activity to report. The search for a third party and the acquisition of thorough insurance for the NEMA fleet were both finished during the quarter. There are now 37 vehicles in the NEMA fleet. 15 cars have been grounded due to poor mechanical condition and need to be repaired, pending financing. The efficiency of those efforts has been hampered because there are only eight cars left, including Regional Offices, and the majority of the grounded vehicles were used for field work. M/S Excel Insurance Company has given NEMA a Toyota Pock Up Double Cabin with registration number UBL 957Q as compensation in order to replace the Mitsubishi pickup double cabin with registration number UBA 883I that was damaged in an accident in January 2021. Vehicles that was functioning are fueled. Purchase of assorted stationery was made.	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
10 staff trained, 6 professional bodies subscribed to, 1 engagements on restructuring undertaken; Staff recruitment exercise undertaken	Staffing levels at NEMA indicates that by end September 30, 2022, the Ministry of Public Service had confirmed 131 personnel for NEMA, leaving 18 posts vacant. Senior offices to the executive and procurement offices were hired in the first quarter of the year. The Ministry of Public Service is now finishing up the restructure of NEMA. The government will switch from the Integrated Personnel Payment System (IPPS) to Human Capital Management (HCM) on July 1, 2022, and NEMA is one of the 16 votes chosen for this transfer. When all personnel data has been transferred to HCM in October 2022, the system will begin to be operationalized.	NA
1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities	The board has been fully facilitated with retainer fees payment and field activities are expected to be undertaken in Quarter tqo and other subsequent quarters	NA
1 Quarterly strategic activities undertaken; 6 committees facilitated; procurement operations supported; audit reports produced	2 commiittees held meetings and these were: The Technical Committee on Pollution Control considered 65 applications in all (TCCP). Most of the applications that were assessed were for new or renewed licenses. 13 domestic waste facilities, 22 hazardous waste facilities, 12 storage waste facilities, 9 operating private waste facilities, 1 transboundary waste movement, and 7 non-hazardous waste facility transportations were among them. In addition, the Technical Committee on Biodiversity Conservation held a meeting to review the Monitoring Evaluation, Accountability and Learning framework for the NBSAPII. This meeting was financially support by the Wildlife Conservation Society (WCS). The audit report was produced.	NA
1 Monitoring and evaluation activities undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Assorted Stationary purchased	Monitoring and Evaluation has been undertaken for the quarter, impact evaluation studies and staff training will be undertaken subsequently. The NEMA fleet has been fueledand repairs undertaken	Othe activities were not implemented, mainly due less funds and other activities will be in due course

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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
211102 Contract Staff Salaries		1,241,556.909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,375.820
211107 Boards, Committees and Council Allowances		266,697.000
212101 Social Security Contributions		154,920.697
221009 Welfare and Entertainment		4,237.123
221011 Printing, Stationery, Photocopying and Binding		2,088.600
221017 Membership dues and Subscription fees.		10,900.000
222001 Information and Communication Technology Services.		15,000.000
223001 Property Management Expenses		3,286.300
223002 Property Rates		56,000.000
223004 Guard and Security services		7,740.000
223005 Electricity		25,000.000
225204 Monitoring and Supervision of capital work		30,000.000
226001 Insurances		98,480.343
227001 Travel inland		33,383.520
227004 Fuel, Lubricants and Oils		41,888.000
228001 Maintenance-Buildings and Structures		1,593.000
228002 Maintenance-Transport Equipment		17,116.000
Total For Budget Output		2,209,263.312
Wage Recurrent		1,241,556.909
Non Wage Recurrent		967,706.403
Arrears		0.000
AIA		0.000
Total For Department		2,489,310.128
Wage Recurrent		1,241,556.909
Non Wage Recurrent		1,247,753.219
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed		
NA	There were no funds allocated	No development funds allocated in Q1
PIAP Output: 06040202 Mechanisms for ensuring sound management of chemicals to curtail air, land and water pollution in urban areas established		
Air monitoring equipment purchased	This hasnt been undertaken as funds are unavailable	Non availability of funds
NA	No purchases undertaken	Un available funds
PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
NA	Initial payments havent been made as procurement process has been initiated. Payment couldnt be undertaken as funds were unavailable for this activity	Un availability of funds
PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed		
ICT equipment and air quality monitoring equipment procured	These were not purchased as there were no funds allocated under the retooling project	No funds allocated
2 Field monitoring and inspection fleet procurement processes initiated	An advert and request for supply of a fleet has been undertaken and procurement is underway t procure atleast 2 Motorvehicles under funds released in Q1 of FY2022-23	No funds available
Initial preparations and intital payments to acquire an Environmental Monitoring and Licensing System undertaken	Due to limited funding, the Library tools and equipment were not prioritised in Q1, with available of funds in Q2, this activity will be undertaken	UN available funds allocated to the retooling project
PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
Undertake Innital procurement of Environment Management and Licensing System	Funds in Q1 are earmarked for an Innital payment for a consulatant to develop of a GIS enabled Environmental Monitoring and Licensing system. This process has been started and procurement is under way. No innital payments have been undertaken	No funds allocated for this purchase
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority		
	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
	GRAND TOTAL	2,489,310.128
	Wage Recurrent	1,241,556.909
	Non Wage Recurrent	1,247,753.219
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Departments			
Department:001 Environment Compliance			
Budget Output:140007 Environment regulation and standards			
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities			
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda		This was not funded in Q1.	
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda		This activity hasnt been undertaken as a funds will be availed in Q2	
PIAP Output: 06040102 A legal framework for environment management strengthened			
1 regulation developed and 3 regulations finalised		NA	
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda		Field visits to CDM sites in Municipalities and some cities were conducted in Fort portal and recommendations given	
2000compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented		315 Social and impact assessments were approved in Quarter 1 and authority received 150 environmental audit (EA) reports and a total of 109 terms of reference (EATOR) for conducting environmental audits during the first quarter. At least 15 cases were prosecuted in court in Q1, the majority of these were environmental crimes such illegal waste dumping, conducting activities without conducting an ESIA and noise pollution.	
15 Officer trained in Oil and Gas 4 Tier 2 Oil Spill Contingency Plans OSCPs developed 1 Public hearing on Oil and Gas facilitated 1 Public disclosure undertaken 4 Joint Oil and gas monitoring activities undertaken		The National Oil Spill Plan Contingency Plan was discussed at a meeting with the OPM and PAU on its finalization and implementation. Additionally, the terms of reference for Lead Agencies' Tier-2 Oil Spill Plans have been initiated. Two training exercises (Table-top and Shoreline Clean-up Assessment Technique - SCAT) were arranged by NEMA under the aegis of the SMOGP and carried out in Hoima utilizing scenarios developed with the Kingfisher Project. 40 participants from the Oil Companies, Lead Agencies, and NEMA attended each of the two trainings.	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized	
1 regulation developed and 3 regulations finalised	To support the regulatory framework for a sound environment, five (05) review draft regulations were developed. These include the express penalty scheme, the EPF Regulations, and the wetlands gazettelement instrument. The Chemicals Regulations have also been finalized and are awaiting the Board's approval, and the Noise and Vibrations Regulations have also undergone a review. Economic instrument development is being supported and will be drafted in Q2.
15 Officer trained in Oil and Gas 4 Tier 2 Oil Spill Contingency Plans OSCPs developed 1 Public hearing on Oil and Gas facilitated 1 Public disclosure undertaken 4 Joint Oil and gas monitoring activities undertaken	Micro media Public hearings on Makuutu and campaigns for ozone management were both held. The following information was used in a brief media campaign to recognize World Ozone Day: There were social media posts, two talk shows (CapitalFM and NBS), two supplements (Daily Monitor & New Vision), and two publications. A public hearing for the Makuutu project was conducted in collaboration with GCIC, and three other public hearings for the Makuutu project in Eastern Uganda were held as well. Two public hearings in the districts of Bugiri and Mayuge, as well as one high-level stakeholder meeting in Kampala. To support the operationalisation of the AGEMP, a workshop was convened in the regional office in Masindi. Participants from the lead organizations, including local governments, UWA, NFA, WCS, and many others, attended. The group set out to create a proposal that will provide us with the funding necessary to deliver the monitoring strategy into action.
20 court attendances in all courts in Uganda 20 environment offenses prosecuted 30 Investigations concluded	13 civil cases, including those between NEMA and private sector organizations including Ssesse Palm Beach, the Uganda Law Society, Hoima Sugar Ltd., Green Watch, Alert Guards, and a few other individuals, were handled in Q1. At least 15 cases were prosecuted in court in Q1, the majority of these were environmental crimes such as illegal waste dumping, conducting activities without conducting an ESIA or possessing an ESIA certificate, and causing noise pollution.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced	
Environment Police Protection Unit (EPPU) supported to undertake 1200 operations in all the districts of Uganda	<p>EPPU operations: In comparison to 174 operations in Q4 FY2021/22, 186 EFP operations were conducted in Q1 FY2022/23. The monitored operations included policing local communities, enforcing restoration orders, looking out for violations of the EIA's conditions of approval, and regulating activities like music festivals and concerts that threaten the wellbeing of the people. It has been noted that more evening and music concert restrictions were handled throughout this Q1. Wetland degradation and noise pollution were the two most common complaints throughout the time period of reporting.</p> <p>In addition to spot checks during routine surveillance and monitoring, EPF relies on information from the general public. Following the de-registration of M/V number plates that were halted due to wetland encroachment or the dumping of soil on wetlands, criminal investigations were also opened against some of the offenders, while others received warnings or fines. A steady increase in community meetings</p>
Undertake training of environmental inspectors environmental regulation and enforcement	NA
PIAP Output: 06040106 Environment management by Lead Agencies undertaken	
2000compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented	<p>Only 50% of the 105 complaints that the authority received during the quarter were verified. The majority of the complaints that were the subject of the complaint verification inspections related to noise and air pollution. Many of these complaints were found to be valid, and numerous actions were taken to bring the entities into compliance, such as the issuance of Environment Improvement notices, the signing of compliance agreements, and the starting of legal proceedings.</p> <p>A total of 381 EIA reports, consisting of project briefs (PBs) and environmental impact statements (EISs), were submitted to the Authority for review in Q1 FY2022/23, up from a total of 292 in Q4 FY2021/22.</p> <p>However, the total number of EIA reports submitted in Q3 FY2021/22 was significantly higher at 501. Records also show that since the start of the year 2022, there have been much more EIA reports (PBs+EISs) submitted for evaluation than there were in 2021.</p>

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

15 NEMA officers trained 4 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs 1 Public hearing facilitated 1 Public disclosure undertaken	The training and public hearing events were not undertaken in Q1. Public hearing and disclosure are based on large scale developments, which are yet to happen
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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	1,084.635
221020 Litigation and related expenses	8,374.960
225202 Environment Impact Assessment for Capital Works	54,023.285
225204 Monitoring and Supervision of capital work	131,118.513
227001 Travel inland	35,009.320
Total For Budget Output	229,610.713
Wage Recurrent	0.000
Non Wage Recurrent	229,610.713
Arrears	0.000
AIA	0.000

Budget Output:140008 Environmental governance and partnerships

PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced

80 DLGs supported 2 Regional capacity trainings undertaken 12 Clean Development Mechanism sites inspected 4 community restoration sensitization undertaken in the year	Two local governments (LGs), Masindi and Kyankwazi, were supervised in the first quarter of FY 2022/2023 as they integrated social and environmental safeguards into project planning, execution, and operation, as well as their support for the LG's overall environmental management. At least 15 people, 4 ladies and 11 males, were present for the district support activities that were carried out. The findings show that the ENR in the Masindi District Local Government still lacks the transportation resources necessary to carry out most projects' inspections. ENR activities were not funded in the first quarter of FY2022/2023. If the development activities of the regulated community are not monitored closely, environmental degradation by developers will increase if Masindi district, like other districts such Kabarole district, does not conduct many ENR operations in the district, including monitoring activities.
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040407 Partnerships established

15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced	MALGS will be trained in Q2 on Natural capital accounting, and Soil map will be developed on availability of funds
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced on statistics	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	5,700.000
225204 Monitoring and Supervision of capital work	10,275.580
227001 Travel inland	9,193.402
Total For Budget Output	25,168.982
Wage Recurrent	0.000
Non Wage Recurrent	25,168.982
Arrears	0.000
AIA	0.000

Budget Output:140009 Environmental Literacy and Corporate Image

PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular

4 partnerships undertaken 2 schools greened	The greening of schools will be undertaken in Q2. Government, business, and civil society organizations collaborate to form the Greater Kampala PET Plastic Waste Partnership (GKMA), which is financed by GIZ through the Natural Resources Stewardship Program (NatuRes) for implementing the EPR guidelines, starting an R-PET policy, launching a behavior change campaign, and enhancing recycling hubs, at the 8th partnership meeting that was held during the quarter
4 partnerships undertaken 2 schools greened in Uganda	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages

4 partnerships undertaken 2 schools greened in Uganda	Implementation of Education of Sustainable Development (ESD): To strengthen and expand environment clubs in educational institutions' capacity for environmental management, five (05) schools in the Hoima district were enlisted. More practically oriented environmental conservation actions were being carried out by these school clubs. To handle environmental issues, promote green initiatives, enhance decentralized environmental management functions of the local governments, and subsequently promote ecological sustainability, a capacity-building meeting with city environment officers and physical planners was held to discuss the roles of environmental management institutions. Cities including Arua, Gulu, Lira, Soroti, Mbale, Jinja, Kampala, Masaka, Mbarara, Hoima, and Fort Portal were among those involved.
100 resource centers equipped with information materials 20 library books procured 2 environmental information materials produced	NA

PIAP Output: 06040303 Public education programs and campaigns on environment enhanced

4 partnerships undertaken 2 schools greened	To strengthen and expand environment clubs in educational institutions' capacity for environmental management, five (05) schools in the Hoima district were enlisted. More practically oriented environmental conservation actions were being carried out by these school clubs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	10,730.121
Total For Budget Output	10,730.121
Wage Recurrent	0.000
Non Wage Recurrent	10,730.121
Arrears	0.000
AIA	0.000

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

PIAP Output: 06040108 The national state of environment report prepared

One (1) National State of Environment Report produced	The draft NSOER has been produced and is awaiting validation before final approval
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VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

One (1) National State of Environment Report produced	The National State of Environment Report's (NSOER) final draft has been reviewed and is currently forwarded to the Board and Top Management for approval. By the end of Q2, it is anticipated to be published.
Strategic Plan reviewed 5 workplans and budgets produced 1 research agenda developed	<p>The annual work plan and quarterly budgets were produced for use by staff.</p> <p>The NEMA Strategic Plan for Statistics was completed and prepared for presentation to top management, adoption, and use by NEMA to produce statistical abstracts and manage data that is generated within the institution, as directed by the Plan for National Statistics Development under the Uganda Bureau of Statistics.</p>
One NSOER produced	The National State of Environment Report's (NSOER) final draft has been reviewed and is currently forwarded to the Board and Top Management for approval. By the end of Q2, it is anticipated to be published.

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	5,000.000
227001 Travel inland	9,537.000
Total For Budget Output	14,537.000
Wage Recurrent	0.000
Non Wage Recurrent	14,537.000
Arrears	0.000
AIA	0.000

Budget Output:140011 Institutional Systems and Capacity

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.	
128 Staff Salaries paid 128 Staff NSSF paid All Staff Gratuity paid All staff on medical insurance Enhancement to all staff paid Capacity building plan developed wage performance report prepared staff appraisal undertaken Capacity building plan dev	Staff salary, NSSF and Gratuity were all paid as per the legal requirements. A procurement process has been initiated to provide medical insurance to 564 NEMA employees and their dependents. It is projected that the service provider will join by the expiration of the present contract on November 24, 2022. however, capacity building was no undertaken due to budget cuts. Staff performance appraisal was undertaken .
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources	
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	The Policies for accreditation will be undertaken in subsequent quarters, one PDC meeting was undertaken and the verification exercise is expected in Quaters subsequent
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced	
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	NEMA PDC meetings were undertaken to consider project concepts and had a project, "Institutional Strengthening for Improved Environmental Performance " aapproved by the Programme working group of the ENRCCLWM
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken	The 9 (nine) Board members of NEMA was facilitated to undertake their routine meetings within NEMA and also support to attend other external meetings. The Board of Directors held 2 meetings and 3 Board Technical Committee meetings.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced	
4M and E monitoring activities undertaken 2 periodic evaluation reports produced 30 Staff trained in ME 1 impact evaluation studies undertaken NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	The M&E office did not receive any funding in Q1. hence no activity to report. The search for a third party and the acquisition of thorough insurance for the NEMA fleet were both finished during the quarter. There are now 37 vehicles in the NEMA fleet. 15 cars have been grounded due to poor mechanical condition and need to be repaired, pending financing. The efficiency of those efforts has been hampered because there are only eight cars left, including Regional Offices, and the majority of the grounded vehicles were used for field work. M/S Excel Insurance Company has given NEMA a Toyota Pock Up Double Cabin with registration number UBL 957Q as compensation in order to replace the Mitsubishi pickup double cabin with registration number UBA 883I that was damaged in an accident in January 2021. Vehicles that was functioning are fueled. Purchase of assorted stationery was made.
40 staff trained 6 professional bodies subscribed to 4 engagements on restructuring undertaken 14 staff recruited	Staffing levels at NEMA indicates that by end September 30, 2022, the Ministry of Public Service had confirmed 131 personnel for NEMA, leaving 18 posts vacant. Senior offices to the executive and procurement offices were hired in the first quarter of the year. The Ministry of Public Service is now finishing up the restructure of NEMA. The government will switch from the Integrated Personnel Payment System (IPPS) to Human Capital Management (HCM) on July 1, 2022, and NEMA is one of the 16 votes chosen for this transfer. When all personnel data has been transferred to HCM in October 2022, the system will begin to be operationalized.
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken	The board has been fully facilitated with retainer fees payment and field activities are expected to be undertaken in Quarter tqo and other subsequent quarters

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

2 Trainings undertaken 4 Quarterly strategic activities undertaken 6committees facilitated 8 procurement operations supported 4 audit reports produced	2 commiittees held meetings and these were: The Technical Committee on Pollution Control considered 65 applications in all (TCCP). Most of the applications that were assessed were for new or renewed licenses. 13 domestic waste facilities, 22 hazardous waste facilities, 12 storage waste facilities, 9 operating private waste facilities, 1 transboundary waste movement, and 7 non-hazardous waste facility transportations were among them. In addition, the Technical Committee on Biodiversity Conservation held a meeting to review the Monitoring Evaluation, Accountability and Learning framework for the NBSAPII. This meeting was financially support by the Wildlife Conservation Society (WCS). The audit report was produced.
4M and E monitoring activities undertaken 2 periodic evaluation reports produced 30 Staff trained in ME 1 impact evaluation studies undertaken1 NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	Monitoring and Evaluation has been undertaken for the quarter, impact evaluation studies and staff training will be undertaken subsequently. The NEMA fleet has been fueledand repairs undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
21102 Contract Staff Salaries	1,241,556.909
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,375.820
21107 Boards, Committees and Council Allowances	266,697.000
21201 Social Security Contributions	154,920.697
221009 Welfare and Entertainment	4,237.123
221011 Printing, Stationery, Photocopying and Binding	2,088.600
221017 Membership dues and Subscription fees.	10,900.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	3,286.300
223002 Property Rates	56,000.000
223004 Guard and Security services	7,740.000
223005 Electricity	25,000.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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
225204 Monitoring and Supervision of capital work			30,000.000
226001 Insurances			98,480.343
227001 Travel inland			33,383.520
227004 Fuel, Lubricants and Oils			41,888.000
228001 Maintenance-Buildings and Structures			1,593.000
228002 Maintenance-Transport Equipment			17,116.000
	Total For Budget Output		2,209,263.312
	Wage Recurrent		1,241,556.909
	Non Wage Recurrent		967,706.403
	Arrears		0.000
	AIA		0.000
	Total For Department		2,489,310.128
	Wage Recurrent		1,241,556.909
	Non Wage Recurrent		1,247,753.219
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1639 Retooling of National Environment Management Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed			
4 fleet purchased and air monitoring equipment	There were no funds allocated		
PIAP Output: 06040202 Mechanisms for ensuring sound management of chemicals to curtail air, land and water pollution in urban areas established			
4 fleet purchased and air monitoring equipment	This hasnt been undertaken as funds are unavailable		
4 fleet purchased and air monitoring equipment	No purchases undertaken		
PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs			
An Environmental Monitoring and Licensing System Procured	Initial payments havent been made as procurement process has been initiated. Payment couldnt be undertaken as funds were unavailable for this activity		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1639 Retooling of National Environment Management Authority		
PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed		
Computers and air quality monitoring equipment procured	These were not purchased as there were no funds allocated under the retooling project	
4 Field monitoring and inspection fleet in place	An advert and request for supply of a fleet has been undertaken and procurement is underway to procure at least 2 Motorvehicles under funds released in Q1 of FY2022-23	
An Environmental Monitoring and Licensing System Procured	Due to limited funding, the Library tools and equipment were not prioritised in Q1, with available of funds in Q2, this activity will be undertaken	
PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
An Environment Management and Licensing System in place	Funds in Q1 are earmarked for an Initial payment for a consultant to develop of a GIS enabled Environmental Monitoring and Licensing system. This process has been started and procurement is under way. No initial payments have been undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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
	GRAND TOTAL	2,489,310.128
	Wage Recurrent	1,241,556.909
	Non Wage Recurrent	1,247,753.219
	GoU Development	0.000
	External Financing	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:01		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:140007 Environment regulation and standards		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2municipalities in Uganda
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2municipalities in Uganda
PIAP Output: 06040102 A legal framework for environment management strengthened		
1 regulation developed and 3 regulations finalised	1 regulations finalised	NA
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2municipalities in Uganda
2000compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented	500compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	500 compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practitioner support activities implemented
15 Officer trained in Oil and Gas 4 Tier 2 Oil Spill Contingency Plans OSCPs developed 1 Public hearing on Oil and Gas facilitated 1 Public disclosure undertaken 4 Joint Oil and gas monitoring activities undertaken	15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCPs developed, 1 Public hearing on Oil and Gas facilitated, 1 Public disclosure undertaken, 2 Joint Oil and gas monitoring activities undertaken	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140007 Environment regulation and standards		
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
1 regulation developed and 3 regulations finalised	One (1) regulation developed	One (1) regulation developed
15 Officer trained in Oil and Gas 4 Tier 2 Oil Spill Contingency Plans OSCP's developed 1 Public hearing on Oil and Gas facilitated 1 Public disclosure undertaken 4 Joint Oil and gas monitoring activities undertaken	15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCP's developed, 1 Public hearing on Oil and Gas facilitated, 1 Public disclosure undertaken, 2 Joint Oil and gas monitoring activities undertaken	15 Officer trained in Oil and Gas 1 Tier 2 Oil Spill Contingency Plans OSCP's developed, 1 Public hearing on Oil and Gas facilitated, 1 Public disclosure undertaken, 2 Joint Oil and gas monitoring activities undertaken
20 court attendances in all courts in Uganda 20 environment offenses prosecuted 30 Investigations concluded	5 court attendances in all courts in Uganda 5 environment offenses prosecuted; 10 Investigations concluded	5 court attendances in all courts in Uganda 5 environment offenses prosecuted; 10 Investigations concluded
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced		
Environment Police Protection Unit (EPPU) supported to undertake 1200 operations in all the districts of Uganda	Environment Police Protection Unit (EPPU) supported to undertake 400 operations in all the districts of Uganda	Environment Police Protection Unit (EPPU) supported to undertake 400 operations in all the districts of Uganda
Undertake training of environmental inspectors environmental regulation and enforcement	50 Environmental Inspectors and NEMA staff trained in central region	50 Environmental Inspectors and NEMA staff trained in central region
PIAP Output: 06040106 Environment management by Lead Agencies undertaken		
2000 compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented	500 compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented	500 compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practioner support activities implemented
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
15 NEMA officers trained 4 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs 1 Public hearing facilitated 1 Public disclosure undertaken	1 Public hearing facilitated	1 Public hearing facilitated

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140008 Environmental governance and partnerships		
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced		
80 DLGs supported 2 Regional capacity trainings undertaken 12 Clean Development Mechanism sites inspected 4 community restoration sensitization undertaken in the year	20 DLGs supported; 1 Regional capacity trainings undertaken; 3Clean Development Mechanism sites inspected; 1 community restoration sensitization undertaken in the year	20 DLGs supported; 1 Regional capacity trainings undertaken; 3Clean Development Mechanism sites inspected; 1 community restoration sensitization undertaken in the year
PIAP Output: 06040407 Partnerships established		
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced	1 Soil Map developed ;	NA
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced on statistics	1 Soil Map developed ;	NA
Budget Output:140009 Environmental Literacy and Corporate Image		
PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular		
4 partnerships undertaken 2 schools greened	1 partnership undertaken; 1 school greened	1 partnership undertaken; 1 school greened
4 partnerships undertaken 2 schools greened in Uganda	1 partnership undertaken; 1 school greened	1 partnership undertaken; 1 school greened
PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages		
4 partnerships undertaken 2 schools greened in Uganda	1 partnership undertaken; 1 school greened	1 partnership undertaken; 1 school greened
100 resource centers equipped with information materials 20 library books procured 2 environmental information materials produced	25 resource centers equipped with information materials ; 20 library books procured; 1 environmental information materials produced	25 resource centers equipped with information materials ; 20 library books procured; 1 environmental information materials produced
PIAP Output: 06040303 Public education programs and campaigns on environment enhanced		
4 partnerships undertaken 2 schools greened	1 partnership undertaken; 1 school greened	1 partnership undertaken; 1 school greened

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140010 Environmental Planning, Research, Innovation and Development		
PIAP Output: 06040108 The national state of environment report prepared		
One (1) National State of Environment Report produced	One NSOER produced	One NSOER produced and printed
PIAP Output: 06040501 Research and innovations conducted		
One (1) National State of Environment Report produced	One NSOER produced	One NSOER produced
Strategic Plan reviewed 5 workplans and budgets produced 1 research agenda developed	Strategic Plan reviewed, 1 workplans and budgets produced ,1 research agenda developed	Strategic Plan reviewed, 1 workplans and budgets produced ,1 research agenda developed
One NSOER produced	One NSOER produced	NA
Budget Output:140011 Institutional Systems and Capacity		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
128 Staff Salaries paid 128 Staff NSSF paid All Staff Gratuity paid All staff on medical insurance Enhancement to all staff paid Capacity building plan developed wage performance report prepared staff appraisal undertaken Capacity building plan dev	Quarterly 128 Staff Salaries paid, 128 employer contribution paid, All Staff Gratuity paid, Staff medical cover sent, Capacity building plan developed, Wage performance report prepared, staff appraisal undertaken, Capacity building plan developed	NA
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources		
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 policies developed for accreditation of NEMA, 1 PDC engagements undertaken	NA
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 policies developed for accreditation of NEMA, 1 PDC engagements undertaken	1 policies developed for accreditation of NEMA, 1 PDC engagements undertaken

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140011 Institutional Systems and Capacity		
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken	4 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated	4 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated
4M and E monitoring activities undertaken 2 periodic evaluation reports produced 30 Staff trained in ME 1 impact evaluation studies undertaken NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	1 M&E activity undertaken, 1 periodic evaluation report produced, 15 Staff trained in M&E, 1 impact evaluation studies undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Stationary purchased	1 M&E activity undertaken, 1 periodic evaluation report produced, 15 Staff trained in M&E, 1 impact evaluation studies undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Stationary purchased
40 staff trained 6 professional bodies subscribed to 4 engagements on restructuring undertaken 14 staff recruited	10 staff trained, 1 engagement on restructuring undertaken; Staff recruitment exercise undertaken	10 staff trained, 1 engagement on restructuring undertaken; Staff recruitment exercise undertaken
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken	4 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated	4 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated
2 Trainings undertaken 4 Quarterly strategic activities undertaken 6committees facilitated 8 procurement operations supported 4 audit reports produced	1 Training undertaken, 1 Quarterly strategic activities undertaken, 6 committees facilitated, procurement operations supported, audit reports produced	1 Training undertaken, 1 Quarterly strategic activities undertaken, 6 committees facilitated, procurement operations supported, audit reports produced
4M and E monitoring activities undertaken 2 periodic evaluation reports produced 30 Staff trained in ME 1 impact evaluation studies undertaken NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	1 M&E activity undertaken, 1 periodic evaluation report produced, 15 Staff trained in M&E, 1 impact evaluation studies undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Stationary purchased	1 M&E activity undertaken, 1 periodic evaluation report produced, 15 Staff trained in M&E, 1 impact evaluation studies undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Stationary purchased

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed		
4 fleet purchased and air monitoring equipment	2 Motorvehicles Purchased	3 Motorvehicles Purchased
PIAP Output: 06040202 Mechanisms for ensuring sound management of chemicals to curtail air, land and water pollution in urban areas established		
4 fleet purchased and air monitoring equipment	2 Motorvehicles Purchased	3 Motorvehicles Purchased
4 fleet purchased and air monitoring equipment	2 Motorvehicles Purchased	3 Motorvehicles Purchased
PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
An Environmental Monitoring and Licensing System Procured	An Environmental Monitoring and Licensing System Procured	
PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed		
Computers and air qualiyy monitoring equipment procured	8 Computers and air quality monitoring equipment procured	8 Computers and air quality monitoring equipment procured
4 Field monitoring and inspection fleet in place	2 Field monitoring and inspection fleet procured	3 Field monitoring and inspection fleet procured
An Environmental Monitoring and Licensing System Procured	An Environmental Monitoring and Licensing System Procured	An Environmental Monitoring and Licensing System Procured
PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
An Environment Management and Licensing System in place	Undertake Configuration, installation of agreed functionalities of the system	Undertake Configuration, installation of agreed functionalities of the system

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
114521	Environmental Levies	11.220	1.194
Total		11.220	1.194

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q1
Programme : 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	10.406	0.000
SubProgramme : 01 Environment and Natural Resources Management	10.406	0.000
Sub-SubProgramme : 01 Environmental Management	10.406	0.000
Department Budget Estimates		
Department: 001 Environment Compliance	9.029	0.000
Project budget Estimates		
Project: 1639 Retooling of National Environment Management Authority	1.377	0.000
Total for Vote	10.406	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender, equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other 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
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	Meeting undertaken to sensitise staff on gender issues at the NEMA boardroom
Reasons for Variations	

ii) HIV/AIDS

Objective:	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS.
Issue of Concern:	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions:	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others. 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion):	1.000
Performance Indicators:	1. Two (2) HIV/AIDS related talks/trainings 2. Number of staff on Health Insurance , 128
Actual Expenditure By End Q1	0.52
Performance as of End of Q1	A health service provider has been contracted to offer health services
Reasons for Variations	

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
Actual Expenditure By End Q1	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Performance as of End of Q1	Environment Inspections, audits, and enforcement undertaken
Reasons for Variations	

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
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	
Reasons for Variations	