

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.722	6.722	3.361	2.790	50.0 %	41.5 %	83.0 %
	Non-Wage	8.971	8.971	3.477	2.539	38.8 %	28.3 %	73.0 %
Devt.	GoU	3.250	3.250	1.083	0.006	33.3 %	0.2 %	0.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %
Total GoU+Ext Fin (MTEF)		18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %
Total Vote Budget Excluding Arrears		18.943	18.943	7.921	5.335	41.8 %	28.2 %	67.4 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>18.943</b>	<b>18.943</b>	<b>7.922</b>	<b>5.336</b>	<b>41.8 %</b>	<b>28.2 %</b>	<b>67.4 %</b>
Sub SubProgramme:01 Environmental Management	18.943	18.943	7.922	5.336	41.8 %	28.2 %	67.4 %
<b>Total for the Vote</b>	<b>18.943</b>	<b>18.943</b>	<b>7.922</b>	<b>5.336</b>	<b>41.8 %</b>	<b>28.2 %</b>	<b>67.4 %</b>

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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**

<b>0.938</b>	<b>Bn Shs</b>	Department : 001 Environment Compliance
Reason: These funds are majorly for Gratuity and Medical fees which is earmarked to be spent at the end of Financial Year.		

**Items**

<b>0.250</b>	<b>UShs</b>	212102 Medical expenses (Employees)
Reason: These are to be spent on staff medical awaiting Solicitor Genaral comments on the procurement		
<b>0.101</b>	<b>UShs</b>	225204 Monitoring and Supervision of capital work
Reason:		
<b>0.092</b>	<b>UShs</b>	227001 Travel inland
Reason:		
<b>0.068</b>	<b>UShs</b>	221002 Workshops, Meetings and Seminars
Reason: These are to be paid to hotels that provided hotel nservices		
<b>0.061</b>	<b>UShs</b>	223003 Rent-Produced Assets-to private entities
Reason: These are to be paid in Q3 for rent of staff space and parking		
<b>1.077</b>	<b>Bn Shs</b>	Project : 1639 Retooling of National Environment Management Authority
Reason: These funds are pending contract approvals and deliveries of the Environmental Monitoring and Licensing System and Motorvehicles		
<b>Items</b>		
<b>0.650</b>	<b>UShs</b>	312212 Light Vehicles - Acquisition
Reason: These are awaiting procurement process		
<b>0.370</b>	<b>UShs</b>	312424 Computer databases - Acquisition
Reason: These are awaiting procurement process		
<b>0.030</b>	<b>UShs</b>	312221 Light ICT hardware - Acquisition
Reason: These are awaiting procurement process		
<b>0.027</b>	<b>UShs</b>	221008 Information and Communication Technology Supplies.
Reason: These are awaiting EFRIS invoices to be paid out to suppliers		

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140007 Environment regulation and standards			
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of regulations reviewed and passed	Number	4	01
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of assessments verifications /monitoring /surveillance	Number	2000	514
Budget Output: 140008 Environmental governance and partnerships			
<b>PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of MEAs engaged	Number	5	02
<b>PIAP Output: 06040407 Partnerships established</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of annual partners' meetings held.	Number	12	7
Budget Output: 140009 Environmental Literacy and Corporate Image			
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>			
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of public education campaigns undertaken	Number	8	02

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140010 Environmental Planning, Research, Innovation and Development			
<b>PIAP Output: 06040501 Research and innovations conducted</b>			
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Cumulative Number of studies conducted	Number	3	0
Budget Output: 140011 Institutional Systems and Capacity			
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of environmental inspectors trained on environmental regulation and enforcement	Number	50	0
<b>Project:1639 Retooling of National Environment Management Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed</b>			
<b>Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of districts with air quality monitoring equipment	Number	6	0
<b>PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of districts with air quality monitoring equipment	Number	5	1
<b>PIAP Output: 06040410 Vehicle Emission Standards formulated and implemented.</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Vehicle Emission standards in place	Number	01	01

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## **Performance highlights for the Quarter**

439 ESIA-related documents, including scoping reports, terms of reference, environmental and social impact statements, and project briefings, were submitted in total. Comparatively, project proponents submitted a total of 629 documents to NEMA for review throughout the Q1 (July–September 2022 period).

As a result, there has been a roughly 30.5% decrease in submissions. Twenty –four (24) compliance inspections were undertaken during the quarter to ensure they complied with environmental standards.

## **Variances and Challenges**

The release of funds is not necessarily as per the cash flow plan which affects procurement and other performances

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>18.943</b>	<b>18.943</b>	<b>7.922</b>	<b>5.335</b>	<b>41.8 %</b>	<b>28.2 %</b>	<b>67.3 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>18.943</b>	<b>18.943</b>	<b>7.922</b>	<b>5.335</b>	<b>41.8 %</b>	<b>28.2 %</b>	<b>67.3 %</b>
000003 Facilities and Equipment Management	3.250	3.250	1.083	0.006	33.3%	0.2%	0.6%
140007 Environment regulation and standards	1.456	1.456	0.661	0.470	45.4%	32.3%	71.1%
140008 Environmental governance and partnerships	0.364	0.364	0.156	0.086	42.9%	23.6%	55.1%
140009 Environmental Literacy and Corporate Image	0.360	0.360	0.131	0.042	36.4%	11.7%	32.1%
140010 Environmental Planning, Research, Innovation and Development	0.255	0.255	0.105	0.066	41.2%	25.9%	62.9%
140011 Institutional Systems and Capacity	13.258	13.258	5.785	4.665	43.6%	35.2%	80.6%
<b>Total for the Vote</b>	<b>18.943</b>	<b>18.943</b>	<b>7.922</b>	<b>5.335</b>	<b>41.8 %</b>	<b>28.2 %</b>	<b>67.3 %</b>



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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.722	6.722	3.361	2.790	50.0 %	41.5 %	83.0 %
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	0.467	0.447	74.2 %	71.1 %	95.8 %
211107 Boards, Committees and Council Allowances	0.736	0.736	0.448	0.411	60.9 %	55.8 %	91.6 %
212101 Social Security Contributions	0.672	0.672	0.320	0.310	47.6 %	46.1 %	96.8 %
212102 Medical expenses (Employees)	0.450	0.450	0.250	0.000	55.6 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.108	0.108	0.056	0.004	51.5 %	3.7 %	7.2 %
221002 Workshops, Meetings and Seminars	0.326	0.326	0.138	0.070	42.3 %	21.5 %	50.8 %
221003 Staff Training	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.004	0.000	40.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.060	0.060	0.041	0.014	68.9 %	22.6 %	32.9 %
221009 Welfare and Entertainment	0.105	0.105	0.060	0.017	57.0 %	15.9 %	27.9 %
221011 Printing, Stationery, Photocopying and Binding	0.075	0.075	0.030	0.017	40.0 %	22.3 %	55.8 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.011	0.011	36.3 %	36.3 %	100.0 %
221020 Litigation and related expenses	0.063	0.063	0.036	0.026	56.3 %	41.6 %	73.8 %
222001 Information and Communication Technology Services.	0.140	0.140	0.060	0.020	42.9 %	14.1 %	33.0 %
223001 Property Management Expenses	0.100	0.100	0.040	0.012	40.0 %	12.4 %	31.0 %
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	0.091	0.030	48.4 %	16.0 %	33.0 %
223004 Guard and Security services	0.060	0.060	0.030	0.029	50.0 %	48.0 %	96.1 %
223005 Electricity	0.130	0.130	0.055	0.025	42.3 %	19.2 %	45.5 %
223006 Water	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
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 %
225202 Environment Impact Assessment for Capital Works	0.350	0.350	0.155	0.137	44.1 %	39.1 %	88.6 %
225204 Monitoring and Supervision of capital work	1.112	1.112	0.482	0.381	43.4 %	34.3 %	79.1 %
226001 Insurances	0.245	0.245	0.138	0.138	56.3 %	56.3 %	100.0 %
227001 Travel inland	0.663	0.663	0.271	0.180	40.9 %	27.1 %	66.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.230	0.230	0.083	0.082	35.9 %	35.6 %	99.4 %
228001 Maintenance-Buildings and Structures	0.073	0.073	0.035	0.012	47.9 %	16.8 %	35.1 %
228002 Maintenance-Transport Equipment	0.180	0.180	0.105	0.083	58.5 %	46.3 %	79.2 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.260	1.260	0.650	0.000	51.6 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.030	0.000	33.3 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	1.850	1.850	0.370	0.000	20.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>18.943</b>	<b>18.943</b>	<b>7.922</b>	<b>5.336</b>	<b>41.8 %</b>	<b>28.2 %</b>	<b>67.4 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>18.943</b>	<b>18.943</b>	<b>7.922</b>	<b>5.336</b>	<b>41.82 %</b>	<b>28.17 %</b>	<b>67.36 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>18.943</b>	<b>18.943</b>	<b>7.922</b>	<b>5.336</b>	<b>41.82 %</b>	<b>28.17 %</b>	<b>67.4 %</b>
<b>Departments</b>							
001 Environment Compliance	15.693	15.693	6.838	5.330	43.6 %	34.0 %	77.9 %
<b>Development Projects</b>							
1639 Retooling of National Environment Management Authority	3.250	3.250	1.083	0.006	33.3 %	0.2 %	0.6 %
<b>Total for the Vote</b>	<b>18.943</b>	<b>18.943</b>	<b>7.922</b>	<b>5.336</b>	<b>41.8 %</b>	<b>28.2 %</b>	<b>67.4 %</b>

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

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme:01 Environment and Natural Resources Management</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
<b>Department:001 Environment Compliance</b>		
<b>Budget Output:140007 Environment regulation and standards</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2municipalities in Uganda	No output achieved.	Not funded to compare variance.
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2municipalities in Uganda	Activities not funded.	Due to non funding of the activity
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2municipalities in Uganda	Not funded in Q2	Not funded to compare variance.
500 compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practitioner support activities implemented	439 ESIA-related documents, including scoping reports, terms of reference, environmental and social impact statements, and project briefings, were submitted in total. Comparatively, project proponents submitted a total of 629 documents to NEMA for review throughout the Q1 (July–September 2022 period). As a result, there has been a roughly 30.5% decrease in submissions. Twenty –four (24) compliance inspections were undertaken during the quarter to ensure they complied with environmental standardsTwelve (12) ESIA baseline inspections were conducted, in order to reduce the backlog of Environmental and Social Impact Assessment (ESIA) reports that had been previously assigned to the department. The low number of BVIs was caused by constrained funds and a mandatory necessity to undertake compliance inspections all around the country.	The variance is due to the limited logistics such good functioning vehicles to undertake baseline verification before an ESIA in completed. Less inspections were undertaken due to limited functioning vehicles.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
NA	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	Low funding to Oil and Gas operations
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
One (1) regulation developed	Three (03) regulations were developed and approved to provide the legal framework for a sound environment. These are pending the Board's approval and include the express penalty scheme, the EPF Regulations, and the Chemicals Regulations. The Wetlands gazettelement Instrument and the Noise and Vibration Regulations have both been reviewed. Development of economic instruments is being supported and, pending funding, will be completed in the subsequent quarters.	Limited funding is affecting review of regulations within specified timelines.
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	Support to the oil and gas activities were undertaken to ensure the integrity of the environment is kept amidst current phase of production.	Limited funding cited.
5 court attendances in all courts in Uganda 5 environment offenses prosecuted; 10 Investigations concluded	27 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 and Q2. At least 30 cases were prosecuted in court between July and December 2022, the majority of these were environmental crimes such illegal waste dumping, conducting activities without conducting an ESIA or possessing an ESIA certificate, and causing noise pollution.	The few vehicles that are functioning can not support the legal office to move across the country within specified time to address legal cases.
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Environment Police Protection Unit (EPPU) supported to undertake 400 operations in all the districts of Uganda	220 were carried out in Q2 (Oct- Dec 2022) compared to 223 operations in Q1 By the end of December 2022. There were more music events under regulation; this was likely due to the Christmas season, when more Ugandans attended concerts. Because environmental management requires ongoing monitoring and education of communities about appropriate environmental conduct, community sensitization has remained high. The Greater Kampala Metropolitan Area (GKMA), which includes the wetlands of Kampala and Wakiso, was where the vast majority of the violators were arrested	Inadequate funding affected the performance of the EPF.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
500 compliance inspections undertaken, 250 Environment, Social Impact Assessment and Baseline Verification applications verified, 1 quarterly practitioner support activities implemented	Twelve (12) ESIA baseline inspections were conducted, as described in annex 3 to this report, in order to reduce the backlog of Environmental and Social Impact Assessment (ESIA) reports that had been previously assigned to the department. The low number of BVIs was caused by constrained funds and a mandatory necessity to undertake compliance inspections all around the country. During Q2, which refers to the months of October through December 2022, 439 ESIA-related documents, including scoping reports, terms of reference, environmental and social impact statements, and project briefings, were submitted in total. Comparatively, project proponents submitted a total of 629 documents to NEMA for review throughout the Q1 (July–September 2022 period). As a result, there has been a roughly 30.5% decrease in submissions.	The low number baseline inspections is attributed to no functioning vehicles to support team to move across the country within the quarter. Many inspection were halted and pushed forward to the subsequent quarter.
50 Environmental Inspectors and NEMA staff trained in central region	0 Environmental Inspectors and NEMA staff trained in central region	
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
1 Public hearing facilitated	No training undertaken. No activity under OSCP carried out No public hearing undertaken.	No output achieved.
NA	3 Regulations that were previously pending, and these included; the National Environment (Chemicals and Chemical Products Control), Environmental Protection Force Regulations and Express Penalty Scheme have been finalized. One training of Office of the Director of Public Prosecutions, Directorate of environmental monitoring and Compliance, Environmental Police Force and Judiciary was undertaken. 14 Civil cases were handled, and 15 Criminal cases were pursued during the previous quarter. The cases included both new and ongoing cases	Funding gaps
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	11,949.620	
221020 Litigation and related expenses	17,807.216	
225202 Environment Impact Assessment for Capital Works	82,800.738	
225204 Monitoring and Supervision of capital work	120,580.515	

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		7,548.316
	<b>Total For Budget Output</b>	<b>240,686.405</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	240,686.405
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: 140008 Environmental governance and partnerships</b>		
<b>PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
20 DLGs supported; 1 Regional capacity trainings undertaken; 3 Clean Development Mechanism sites inspected; 1 community restoration sensitization undertaken in the year	12 Local Governments (LGs) were supervised in Q2, including Zombo, Madi-Okolo, Obongi, and Adjumani in the northern region, Sheema, Mitooma, and Bushenyi in the south-western region, and Mukono, Jinja, Kayunga, Jinja city, and Mukono municipal council in the central region, with 40 participants (18 females and 22 males). Due to financial limitations, support supervision in the Eastern and North Western regions was not undertaken and will be done in the subsequent quarters, subject to the availability of funds. Kole district local government were engaged in the northern region to engage district officials and community members in ecosystem restoration. Wetland encroachment by politicians and district leaders—for instance, the district chairperson severely damaged Americhi Wetland—fencing of wetlands for agricultural production (Ajaka Wetland, which a Lira school principal enclosed) failure of the district to plan and integrate the environment into action plans failure to prioritize the en	Inadequate funding has affected performance targets by end of December 2022.



**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040407 Partnerships established</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
One soil map developed	A meeting was held to guide key participants from the Ministry of Finance, Planning, and Economic Development, the National Planning Authority, the Uganda Bureau of Statistics, and NEMA in order to commence the implementation and institutionalization of the Natural Capital Accounts (NCA) with the MDAs through training. The meeting also suggested expanding the engagement to include other partners, including the Natural Capital Alliance and the Ministry of Water and Environment (MWE), in order to push the National Forestry Authority (NFA) and its applicability to a sustainable development path. This is in favor of putting into practice the NCAs on land degradation, fisheries, biodiversity, and tourism that were created with assistance from the UNEP-World Conservation Motoring Center (UNEP-WCMC).	NA
One soil mapped developed	1 Soil Map developed ;	Funds to be released in Q3
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		26,951.758
225204 Monitoring and Supervision of capital work		14,612.113
227001 Travel inland		19,401.575
	<b>Total For Budget Output</b>	<b>60,965.446</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	60,965.446
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140009 Environmental Literacy and Corporate Image</b>		

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
1 partnership undertaken; 1 school greened	To build and strengthen collaborations with higher institutions regarding environmental management, two (2) partnership meetings were organized at Lira and Muni Universities. In addition to NEMA staff, the meetings were attended by 14 (males: 9; females: 5) students from Lira University and 15 (males: 14; females: 1) students from other universities. The meetings' goals were to establish a working relationship through a Memorandum of Understanding, follow through on the university's top management's commitment to creating an environment management policy to direct the implementation of all environmental initiatives at the institution, and learn what other universities are doing in terms of environmental management. The meeting with Gulu University was postponed by the university until further notice; hence, subject to funding availability, it will be a planned engagement in the subsequent quarters.	Limited funding has affected the performance target.
1 partnership undertaken; 1 school greened	1 partnership undertaken; 1 school greened	NA
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
25 resource centers equipped with information materials ; 20 library books procured; 1 environmental information materials produced	Five (05) environmental information was created, these include;the NEMA Board Charter, the Annual National Lead Agency Environment Management Report 2020–2021 December 2022, the Albertine Graben Environment Monitoring Report 2022, the NEMA Human Resource Manual 2022, the NEMA Power Point Template, the Monitoring, Evaluation, Accountability, and Learning (MEAL) Framework for the NBSAP II of Uganda Final Report in October 2022, and the Monitoring, Evaluation, Accountability, and Learning (MEAL) Framework for the NBSAP II of Uganda. No resource center was equipped. No library books procured.	Inadequate funding has affected this output.

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
1 partnership undertaken; 1 school greened	Two (2) partnership meetings were organized at Lira and Muni Universities. In addition to NEMA staff, the meetings were attended by 14 (males: 9; females: 5) students from Lira University and 15 (males: 14; females: 1) students from other universities. The meetings' goals were to establish a working relationship through a Memorandum of Understanding, follow through on the university's top management's commitment to creating an environment management policy to direct the implementation of all environmental initiatives at the institution, and learn what other universities are doing in terms of environmental management. The meeting with Gulu University was postponed by the university until further notice; hence, subject to funding availability, it will be a planned engagement in the subsequent quarters. In order to build and strengthen the capacity of environment clubs in schools in environment management five (05) school in Hoima city out of the 12 planned have been engaged.	Inadequate funding has affected this output.
1 partnership undertaken; 1 school greened	One (1) training for the Mbale City Natural Resources Committee was held with 33 participants (11 females and 22 males), including the district chairperson, city mayor, resident district and city commissioners, district and city secretaries for environment, DNRO, SEO, CAO, city clerk, district and city engineer, division town clerks, division mayors, division secretaries for environment, district and city planners, district and city physical planners, district and city coordinators, and district and city co-chairs. In order to achieve ecological sustainability, which includes the ability of the urban environment to provide the required ecosystem services like flood control, climate modification, water quantity and quality control, it was necessary to build the capacity of the Mbale City Environment and Natural Resources Committee on their roles and responsibilities in management of the environment and natural resources and promote green initiatives in the urban councils	Inadequate funding has affected the output performance.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		4,000.001
221002 Workshops, Meetings and Seminars		1,305.717
221008 Information and Communication Technology Supplies.		7,182.000
227001 Travel inland		19,099.939
	<b>Total For Budget Output</b>	<b>31,587.657</b>
	Wage Recurrent	0.000

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	31,587.657
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140010 Environmental Planning, Research, Innovation and Development</b>		
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
One NSOER produced and printed	Approximately 10 including NEMA personnel from the several MDAs, including WMD, Climate Change, WCS, UWA, MoLHUD, DWRM, MUK, NARO, MEMD, and the Department of Museums, attended a final validation and technical meeting to wrap up the development of the National State of the Environment Report (NSOER) 2022. The NEMA Board of Directors have received the final draft of NSOER 20-21 for approval before moving forward with layout creation, printing, and publication.	NA
<b>PIAP Output: 06040501 Research and innovations conducted</b>		
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>		
One NSOER produced	A final validation and technical meeting to wrap up the development of the National State of the Environment Report (NSOER) 2022 was held. The final draft of NSOER 20-21 is awaiting consideration for approval by NEMA Board of Directors.	Funding to this activity has been sufficient however the delay and challenges have been noted by Management.
Strategic Plan reviewed, 1 workplans and budgets produced ,1 research agenda developed	Preparation of the FY2023/2024 Budget Framework Paper began in the second quarter, and NEMA's total budget for FY2023/24 is US\$22.772Bn, of which the Natural Resources Environment, Climate Change, Land, and Water Management (NRECCLWM) Programme will contribute US\$19.772Bn (including wages), the Sustainable Development of Petroleum Resources will contribute a nonwage component of US\$0.5Bn, and the Sustainable Energy Development Programme Development will contribute a development budget The Budget Framework Paper was prepared in a timely manner and submitted to the Ministry of Finance and Parliament for further consideration. NEMA participated in the program meeting where the funding concept submissions, program reviews, and budget framework paper were discussed.	No variance cited.
The National State of Environment Report produced	A final validation and technical meeting to wrap up the development of the National State of the Environment Report (NSOER) 2022 was held. The NEMA Board of Directors have received the final draft of NSOER 2020-21 for approval before moving forward with layout creation, printing, and publication.	Funding to this activity has been sufficient however the delay and challenges have been noted by Management.

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		18,020.000
227001 Travel inland		33,063.017
	Total For Budget Output	51,083.017
	Wage Recurrent	0.000
	Non Wage Recurrent	51,083.017
	Arrears	0.000
	AIA	0.000
Budget Output:140011 Institutional Systems and Capacity		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
All NEMA staff paid salaries and other remunerations, including gratuity.	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. All staff gratuity paid, staff medical cover paid, wage performance report prepared.	No variance cited.
Capacity building plan developed, Wage performance report prepared, staff appraisal undertaken, Capacity building plan developed		
PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
1 policies developed for accreditation of NEMA, 1 PDC engagements undertaken	Activity not funded.	No output variance.
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
1 policies developed for accreditation of NEMA, 1 PDC engagements undertaken	Activity not funded.	No output variance.
4 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated	No PCE meetings held between Q1 and Q2. Three (03) committee Board meeting were held in Q1 and six (06) in Q2. Two Board meetings were held in Q1 and One (01) in Q2. No Board retreat has been held and Board field work forwarded to Q3.	Some activities have been pushed forward due to limited functioning vehicles to support Board movement to the field.
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	By end of Q2, 2 M&E activities were undertaken in west Nile region and eastern region. No impact evaluation undertaken by end of Q2. No training of staff undertaken. NEMA vehicle are being fueled as required, however, majority of the fleet are not functioning as required. Stationary has been purchased.	Some outputs were not funded while others were affected by limited functioning vehicles.
10 staff trained, 1 engagement on restructuring undertaken; Staff recruitment exercise undertaken	No staff training held in Q2. The restructuring engagement is ongoing.	No output variance.

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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	NA
1 Training undertaken, 1 Quarterly strategic activities undertaken, 6 committees facilitated, procurement operations supported, audit reports produced	No training undertaken, two (02) quarterly strategic activities held, two (02) committees meetings held - these include the Pollution license committee and the Committee on Environment Practitioner (CEP). Procurement operations are ongoing while two (02) Audit reports were produced to guide management.	No output variance.
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	NA
1 policies developed for accreditation of NEMA, 1 PDC engagements undertaken	Activities not funded.	No output variance.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	1,548,781.870	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,681.378	
211107 Boards, Committees and Council Allowances	143,925.000	
212101 Social Security Contributions	154,966.626	
221009 Welfare and Entertainment	12,530.338	
221011 Printing, Stationery, Photocopying and Binding	14,656.242	
222001 Information and Communication Technology Services.	4,800.000	
223001 Property Management Expenses	9,103.501	
223003 Rent-Produced Assets-to private entities	29,999.999	
223004 Guard and Security services	21,077.388	
223006 Water	5,000.000	
225204 Monitoring and Supervision of capital work	74,540.887	
226001 Insurances	39,519.657	
227001 Travel inland	2,609.374	
227004 Fuel, Lubricants and Oils	40,112.000	
228001 Maintenance-Buildings and Structures	10,699.507	
228002 Maintenance-Transport Equipment	66,173.592	
273102 Incapacity, death benefits and funeral expenses	30,000.000	
<b>Total For Budget Output</b>	<b>2,456,177.359</b>	
Wage Recurrent	1,548,781.870	

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	907,395.489
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,840,499.884</b>
	Wage Recurrent	1,548,781.870
	Non Wage Recurrent	1,291,718.014
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1639 Retooling of National Environment Management Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed****Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas**

8 Computers and air quality monitoring equipment procured	4 computers procured	NA
3 Motorvehicles Purchased	Procurement of 4 motor vehicles is on going	NA

**PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs****Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas**

3 Motorvehicles Purchased	2 Motorvehicles Purchased	NA
3 Motorvehicles Purchased	2 Motorvehicles Purchased	NA
Procurement of a EMLS system and part payment undertaken for the first phase of the system roll out to start	Procurement of An Environmental Monitoring and Licensing System is ongoing	NA

**PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

3 Field monitoring and inspection fleet procured	2 Field monitoring and inspection fleet procured	The other balances will be procured in subsequent quarters
An Environmental Monitoring and Licensing System Procured	Procurement is underway for An Environmental Monitoring and Licensing System Procured	NA

**PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

Undertake Configuration, installation of agreed functionalities of the system	Procure the system (EMLI) ) to consider Configuration, installation of agreed functionalities of the system	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1639 Retooling of National Environment Management Authority		
Item		Spent
	Total For Budget Output	6,399.999
	GoU Development	6,399.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,399.999
	GoU Development	6,399.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,846,899.883
	Wage Recurrent	1,548,781.870
	Non Wage Recurrent	1,291,718.014
	GoU Development	6,399.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

**Quarter 2: 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		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	No output achieved.	
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	Activities not funded.	
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Technical advise and support provided for 12 Clean Development Mechanism CDM sites in municipalities in Uganda	No output achieved.	
2000compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented	439 ESIA-related documents, including scoping reports, terms of reference, environmental and social impact statements, and project briefings, were submitted in total. Comparatively, project proponents submitted a total of 629 documents to NEMA for review throughout the Q1 (July–September 2022 period). As a result, there has been a roughly 30.5% decrease in submissions. Twenty –four (24) compliance inspections were undertaken during the quarter to ensure they complied with environmental standardsTwelve (12) ESIA baseline inspections were conducted, in order to reduce the backlog of Environmental and Social Impact Assessment (ESIA) reports that had been previously assigned to the department. The low number of BVIs was caused by constrained funds and a mandatory necessity to undertake compliance inspections all around the country.	
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	2 Oil Spill Contingency Plans OSCP's developed, 1 Joint Oil and gas monitoring activities undertaken	

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
1 regulation developed and 3 regulations finalised	Cumulatively, by end of December 2022, eight (08) regulations were developed and approved to provide the legal framework for a sound environment by end of December 2022. These are pending the Board's approval and include the express penalty scheme, the EPF Regulations, and the Chemicals Regulations. The Wetlands gazettement Instrument and the Noise and Vibration Regulations have both been reviewed. Development of economic instruments is being supported and, pending funding, will be completed in the subsequent quarters.
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	Support to the oil and gas activities were undertaken to ensure the integrity of the environment is kept amidst current phase of production.
20 court attendances in all courts in Uganda 20 environment offenses prosecuted 30 Investigations concluded	By end of December 2022, 27 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 and Q2. At least 30 cases were prosecuted in court between July and December 2022, the majority of these were environmental crimes such illegal waste dumping, conducting activities without conducting an ESIA or possessing an ESIA certificate, and causing noise pollution.
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
Environment Police Protection Unit (EPPU) supported to undertake 1200 operations in all the districts of Uganda	Between July and December 2022, 443 enforcement operations were carried out of EPPU's annual target of 1,200. Compared to 223 operations in Q1, 220 were carried out in Q2 (Oct- Dec 2022). By the end of December 2022, there were more music events under regulation; this was likely due to the Christmas season, when more Ugandans attended concerts. Because environmental management requires ongoing monitoring and education of communities about appropriate environmental conduct, community sensitization has remained high. The Greater Kampala Metropolitan Area (GKMA), which includes the wetlands of Kampala and Wakiso, was where the vast majority of the violators were arrested.

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040106 Environment management by Lead Agencies undertaken		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
2000 compliance inspections undertaken, 1000 Environment, Social Impact Assessment and Baseline Verification applications verified, 4 quarterly practioner support activities implemented	By end of December 2022, 514 facilities were inspected during the Q1 and Q2 to ensure they complied with environmental standards. The important facilities that were inspected, and emissions, discharges, noise pollution, waste management, and occupational safety and health are the main areas of noncompliance, which are important factors that have a direct impact on human health and the environment. Other non-compliances included failing to get approvals before commencing activities, not keeping waste records, and failing to monitor air quality, noise levels, or discharges. Industrial establishments exhibit the highest degrees of non-compliance, and none of the inspected facilities can be deemed totally compliant. (i) By the end of December 2022, NEMA had reviewed 926 projects out of 1845 submissions related to Environment Social Impact Assessment (ESIA), achieving a 50.2% performance rate. In contrast to December 2021, when there were 768 submissions and 553 approvals.	
Undertake training of environmental inspectors environmental regulation and enforcement	No Environmental Inspectors and NEMA staff trained in central region	
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
15 NEMA officers trained 4 Tier 2 Oil Spills Contingency PLans (OSCP) in thee DLGs 1 Public hearing facilitated 1 Public disclosure undertaken	No training undertaken. No activity under OSCP carried out No public hearing undertaken.	
1 regulation developed and 3 regulations finalised	3 Regulations that were previously pending, and these included; the National Environment (Chemicals and Chemical Products Control), Environmental Protection Force Regulations and Express Penalty Scheme have been finalized. One training of Office of the Director of Public Prosecutions , Directorate of environmental monitoring and Compliance, Environmental Police Force and Judiciary was undertaken. 14 Civil cases were handled, and 15 Criminal cases were pursued during the previous quarter. The cases included both new and ongoing cases	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	13,034.255	
221020 Litigation and related expenses	26,182.176	
225202 Environment Impact Assessment for Capital Works	136,824.023	
225204 Monitoring and Supervision of capital work	251,699.028	
227001 Travel inland	42,557.636	
Total For Budget Output		470,297.118
Wage Recurrent		0.000

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent
	Arrears
	AIA

470,297.118

0.000

0.000

**Budget Output: 140008 Environmental governance and partnerships****PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

80 DLGs supported 2 Regional capacity trainings undertaken 12 Clean Development Mechanism sites inspected 4 community restoration sensitization undertaken in the year	14 DLGs were supervised by end of half year (July to Dec 2022). Due to financial limitations, support supervision in the Eastern and North Western regions was not undertaken and will be done in the subsequent quarters, subject to the availability of funds. Kole district local government were engaged in the northern region to engage district officials and community members in ecosystem restoration. Wetland encroachment by politicians and district leaders—for instance, the district chairperson severely damaged Americhi Wetland—fencing of wetlands for agricultural production (Ajaka Wetland, which a Lira school principal enclosed) failure of the district to plan and integrate the environment into action plans failure to prioritize the environment in department planning processes charcoal burning in some districts were among the environmental concerns raised by DISO and EO.
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**PIAP Output: 06040407 Partnerships established****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced	Initial planning with meetings were held hence no statistical report on number of trained persons in NCA. A meeting was held to guide key participants from the Ministry of Finance, Planning, and Economic Development, the National Planning Authority, the Uganda Bureau of Statistics, and NEMA in order to commence the implementation and institutionalization of the Natural Capital Accounts (NCA) with the MDAs through training. The meeting also suggested expanding the engagement to include other partners, including the Natural Capital Alliance and the Ministry of Water and Environment (MWE), in order to push the National Forestry Authority (NFA) and its applicability to a sustainable development path. This is in favor of putting into practice the NCAs on land degradation, fisheries, biodiversity, and tourism that were created with assistance from the UNEP-World Conservation Monitoring Center (UNEP-WCMC). No soil map developed by end of Q2.
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced on statistics	Soil map not developed

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousands

Item	Spent
221002 Workshops, Meetings and Seminars	32,651.758
225204 Monitoring and Supervision of capital work	24,887.693
227001 Travel inland	28,594.977

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<b>Total For Budget Output</b>
	<b>86,134.428</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	86,134.428
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output: 140009 Environmental Literacy and Corporate Image****PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular****Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry**

4 partnerships undertaken 2 schools greened	By end of Q2, two (2) partnership meetings were organized at Lira and Muni Universities. In addition to NEMA staff, the meetings were attended by 14 (males: 9; females: 5) students from Lira University and 15 (males: 14; females: 1) students from other universities to build and strengthen collaborations with higher institutions regarding environmental management. The meetings' goals were to establish a working relationship through a Memorandum of Understanding, follow through on the university's top management's commitment to creating an environment management policy to direct the implementation of all environmental initiatives at the institution, and learn what other universities are doing in terms of environmental management. The meeting with Gulu University was postponed by the university until further notice; hence, subject to funding availability, it will be a planned engagement in the subsequent quarters.
4 partnerships undertaken 2 schools greened in Uganda	1 partnership engagement undertaken

**PIAP Output: 06040302 Information, Education & Communication materials on environment developed and translated into local languages****Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry**

100 resource centers equipped with information materials 20 library books procured 2 environmental information materials produced	Five (05) environmental information was created, these include; the NEMA Board Charter, the Annual National Lead Agency Environment Management Report 2020–2021 December 2022, the Albertine Graben Environment Monitoring Report 2022, the NEMA Human Resource Manual 2022, the NEMA Power Point Template, the Monitoring, Evaluation, Accountability, and Learning (MEAL) Framework for the NBSAP II of Uganda Final Report in October 2022, and the Monitoring, Evaluation, Accountability, and Learning (MEAL) Framework for the NBSAP II of Uganda. No resource center was equipped. No library books procured.
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**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 06040303 Public education programs and campaigns on environment enhanced****Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry**

4 partnerships undertaken 2 schools greened	Two (2) partnership meetings were organized at Lira and Muni Universities. In addition to NEMA staff, the meetings were attended by 14 (males: 9; females: 5) students from Lira University and 15 (males: 14; females: 1) students from other universities. The meetings' goals were to establish a working relationship through a Memorandum of Understanding, follow through on the university's top management's commitment to creating an environment management policy to direct the implementation of all environmental initiatives at the institution, and learn what other universities are doing in terms of environmental management. The meeting with Gulu University was postponed by the university until further notice; hence, subject to funding availability, it will be a planned engagement in the subsequent quarters. In order to build and strengthen the capacity of environment clubs in schools in environment management five (05) school in Hoima city out of the 12 planned have been engaged.
4 partnerships undertaken 2 schools greened in Uganda	By end of December 2022, two meetings were held 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 Mbale, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Kampala, Masaka, Mbarara, Hoima, and Fort Portal were among those involved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	4,000.001
221002 Workshops, Meetings and Seminars	1,305.717
221008 Information and Communication Technology Supplies.	7,182.000
227001 Travel inland	29,830.060
<b>Total For Budget Output</b>	<b>42,317.778</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,317.778
Arrears	0.000
AIA	0.000

**Budget Output: 140010 Environmental Planning, Research, Innovation and Development****PIAP Output: 06040108 The national state of environment report prepared****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

One (1) National State of Environment Report produced	The final NSOER 2020/21 is out for final approval by the Board of Directors and publication thereafter.
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**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040501 Research and innovations conducted		
Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita		
One (1) National State of Environment Report produced	A final validation and technical meeting to wrap up the development of the National State of the Environment Report (NSOER) 2022 was held. The final draft of NSOER 20-21 is awaiting consideration for approval by NEMA Board of Directors.	
Strategic Plan reviewed 5 workplans and budgets produced 1 research agenda developed	2 work plans so far have been produced. Preparation of the FY2023/2024 Budget Framework Paper began in the second quarter, and NEMA's total budget for FY2023/24 is US\$22.772Bn, of which the Natural Resources Environment, Climate Change, Land, and Water Management (NRECCLWM) Programme will contribute US\$19.772Bn (including wages), the Sustainable Development of Petroleum Resources will contribute a nonwage component of US\$0.5Bn, and the Sustainable Energy Development Programme Development will contribute a development budget The Budget Framework Paper was prepared in a timely manner and submitted to the Ministry of Finance and Parliament for further consideration. NEMA participated in the program meeting where the funding concept submissions, program reviews, and budget framework paper were discussed. The development committee of the MFPED proceeded on to endorse the proposal on "Infrastructure Strengthening for Improved Environmental Performance [ISIEP]".	
One NSOER produced	A final validation and technical meeting to wrap up the development of the National State of the Environment Report (NSOER) 2022 was held. The NEMA Board of Directors have received the final draft of NSOER 2020-21 for approval before moving forward with layout creation, printing, and publication.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		23,020.000
227001 Travel inland		42,600.017
Total For Budget Output		65,620.017
Wage Recurrent		0.000
Non Wage Recurrent		65,620.017
Arrears		0.000
AIA		0.000
Budget Output:140011 Institutional Systems and Capacity		

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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		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., therefore, all staff gratuity paid, staff medical cover paid, wage performance report prepared.
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		Activity not funded.
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken		Activity not funded.
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken		No PCE meetings held between Q1 and Q2. Three (03) committee Board meeting were held in Q1 and six (06) in Q2. Two Board meetings were held in Q1 and One (01) in Q2. No Board retreat has been held and Board field work forwarded to Q3.
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		By end of Q2, 2 M&E activities were undertaken in west Nile region and eastern region. No impact evaluation undertaken by end of Q2. No training of staff undertaken. NEMA vehicle are being fueled as required, however, majority of the fleet are not functioning as required. Stationary has been purchased.
40 staff trained 6 professional bodies subscribed to 4 engagements on restructuring undertaken 14 staff recruited		No staff training held in Q2. The restructuring engagement is ongoing.
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



**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 Trainings undertaken	No training undertaken, two (02) quarterly strategic activities held, two (02) committees meetings held - these include the Pollution license committee and the Committee on Environment Practitioner (CEP). Procurement operations are ongoing while two (02) Audit reports were produced to guide management.	
4 Quarterly strategic activities undertaken		
6 committees facilitated		
8 procurement operations supported		
4 audit reports produced		
4M and E monitoring activities undertaken	Monitoring and evaluation activity 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		
2 policies developed for accreditation of NEMA	Activities not funded.	
4 PDC engagements undertaken		
1 asset verification exercise undertaken		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	2,790,338.779	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	447,057.198	
211107 Boards, Committees and Council Allowances	410,622.000	
212101 Social Security Contributions	309,887.323	
221009 Welfare and Entertainment	16,767.461	
221011 Printing, Stationery, Photocopying and Binding	16,744.842	
221017 Membership dues and Subscription fees.	10,900.000	
222001 Information and Communication Technology Services.	19,800.000	
223001 Property Management Expenses	12,389.801	
223002 Property Rates	56,000.000	
223003 Rent-Produced Assets-to private entities	29,999.999	
223004 Guard and Security services	28,817.388	
223005 Electricity	25,000.000	
223006 Water	5,000.000	
225204 Monitoring and Supervision of capital work	104,540.887	
226001 Insurances	138,000.000	
227001 Travel inland	35,992.894	
227004 Fuel, Lubricants and Oils	82,000.000	
228001 Maintenance-Buildings and Structures	12,292.507	
228002 Maintenance-Transport Equipment	83,289.592	
273102 Incapacity, death benefits and funeral expenses	30,000.000	

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output	4,665,440.671
	Wage Recurrent	2,790,338.779
	Non Wage Recurrent	1,875,101.892
	Arrears	0.000
	AIA	0.000
	Total For Department	5,329,810.012
	Wage Recurrent	2,790,338.779
	Non Wage Recurrent	2,539,471.233
	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		
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas		
Computers and air qualiyl monitoring equipment procured	4 computers under procurement process	
4 fleet purchased and air monitoring equipment	Procurement has been finalised, awaiting deliver and final payment	
PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas		
4 fleet purchased and air monitoring equipment	Procurement is ongoing	
4 fleet purchased and air monitoring equipment	Procurement is ongoing	
An Environmental Monitoring and Licensing System Procured	Ongoing procurement processes	
PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
4 Field monitoring and inspection fleet in place	NA	
An Environmental Monitoring and Licensing System Procured	NA	
PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
An Environment Management and Licensing System in place	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		6,399.999

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1639 Retooling of National Environment Management Authority		
	Total For Budget Output	6,399.999
	GoU Development	6,399.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,399.999
	GoU Development	6,399.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,336,210.011
	Wage Recurrent	2,790,338.779
	Non Wage Recurrent	2,539,471.233
	GoU Development	6,399.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

**Quarter 3: 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		
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		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
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 2 municipalities in Uganda	NA
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
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 2 municipalities in Uganda	Technical advise and support provided for 12 Clean Development Mechanism CDM sites in 2 municipalities in Uganda
PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
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 2 municipalities 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	NA
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	NA
PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
1 regulation developed and 3 regulations finalised	One regulation finalised	One regulation finalised

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140007 Environment regulation and standards</b>		
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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
Undertake training of environmental inspectors environmental regulation and enforcement	50 inspectors trained in Northern region before gazettment	50 inspectors trained in Northern region before gazettment
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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 disclosure undertaken	1 Public disclosure undertaken
1 regulation developed and 3 regulations finalised	One regulation Developed	NA

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140008 Environmental governance and partnerships</b>		
<b>PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
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
<b>PIAP Output: 06040407 Partnerships established</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced	1 quarterly report produced	NA
15 MALGS trained on Natural capital Accounting 1 Soil Map developed 2 quarterly reports produced on statistics	1 quarterly report produced	NA
<b>Budget Output:140009 Environmental Literacy and Corporate Image</b>		
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
4 partnerships undertaken 2 schools greened	1 partnership undertaken; 1 school greened	NA
4 partnerships undertaken 2 schools greened in Uganda	1 partnership undertaken; 1 school greened	NA
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
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	NA
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
4 partnerships undertaken 2 schools greened	1 partnership undertaken; 1 school greened	NA
4 partnerships undertaken 2 schools greened in Uganda	1 partnership undertaken; 1 school greened	NA

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140010 Environmental Planning, Research, Innovation and Development</b>		
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
One (1) National State of Environment Report produced	One NSOER produced	NA
<b>PIAP Output: 06040501 Research and innovations conducted</b>		
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>		
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	NA
One NSOER produced	One NSOER produced	NA
<b>Budget Output:140011 Institutional Systems and Capacity</b>		
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
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
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 PDC engagements undertaken, 1 asset verification exercise undertaken	NA
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 PDC engagements undertaken, 1 asset verification exercise undertaken	1 PDC engagements undertaken, 1 asset verification exercise undertaken

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140011 Institutional Systems and Capacity</b>		
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
4 PCE activities facilitated 9 Board Members fully facilitated 40 Board & Board Committee meetings facilitated 2 board field activities 1 board retreat undertaken	1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities	1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities
4M and E monitoring activities undertaken 2 periodic evaluation reports produced 30 Staff trained in ME 1 impact evaluation studies undertaken 1 NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	1 Monitoring and evaluation activities undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Assorted Stationary purchased	1 Monitoring and evaluation activities undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Assorted 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	1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities	1 PCE activities facilitated, 9 Board Members fully facilitated, 40 Board & Board Committee meetings facilitated, 1 board field activities
2 Trainings undertaken 4 Quarterly strategic activities undertaken 6 committees facilitated 8 procurement operations supported 4 audit reports produced	1 Quarterly strategic activities undertaken; 6 committees facilitated; procurement operations supported; audit reports produced	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 1 NEMA vehicles fueled NEMA fleet working and repaired Stationary purchased	1 Monitoring and evaluation activities undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Assorted Stationary purchased	1 Monitoring and evaluation activities undertaken, NEMA vehicles fueled, NEMA fleet working and repaired, Assorted Stationary purchased
2 policies developed for accreditation of NEMA 4 PDC engagements undertaken 1 asset verification exercise undertaken	1 PDC engagements undertaken, 1 asset verification exercise undertaken	NA
<i>Development Projects</i>		



**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06040201 Air Quality Monitoring Equipment procured and installed</b>		
<b>Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas</b>		
Computers and air quality monitoring equipment procured	8 Computers and air quality monitoring equipment procured	8 Computers and air quality monitoring equipment procured
4 fleet purchased and air monitoring equipment	2 fleet purchased and air monitoring equipment	NA
<b>PIAP Output: 06040203 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs</b>		
<b>Programme Intervention: 060402 Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas</b>		
4 fleet purchased and air monitoring equipment	2 fleet purchased and air monitoring equipment	2 fleet purchased and air monitoring equipment
4 fleet purchased and air monitoring equipment	2 fleet purchased and air monitoring equipment	NA
An Environmental Monitoring and Licensing System Procured	An Environmental Monitoring and Licensing System part payment undertaken and system acquired	
<b>PIAP Output: 06040401 Air Quality Monitoring Equipment procured and installed</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
4 Field monitoring and inspection fleet in place	Air quality assorted equipment procured	Air quality assorted equipment procured
An Environmental Monitoring and Licensing System Procured	An Environmental Monitoring and Licensing System part payment undertaken and system acquired	An Environmental Monitoring and Licensing System part payment undertaken and system acquired
<b>PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
An Environment Management and Licensing System in place	Quarterly upgrade of the licensing system in a phased Manner	Quarterly upgrade of the licensing system in a phased Manner

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
114521	Environmental Levies	0.000	0.000
Total		0.000	0.000

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2022/23 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>10.406</b>	<b>0.000</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>10.406</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Environmental Management</b>	<b>10.406</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Environment Compliance	9.029	0.000
<i>Project budget Estimates</i>		
Project: 1639 Retooling of National Environment Management Authority	1.377	0.000
<b>Total for Vote</b>	<b>10.406</b>	<b>0.000</b>

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	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
<b>Issue of Concern:</b>	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	2.000
<b>Performance Indicators:</b>	1. Percentage composition of staff at NEMA(48% female) 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	(i) Gender and ENR management: A total of 210 men and women engaged in activities pertaining to the environment and natural resources that NEMA conducted in Q1 and Q2. Out of these, 137 (65%) were men and 73 (35%) were women. With a focus on integrating environmental management into tertiary institutions and ensuring planning and budgeting is undertaken for environment management, these engagements included involvement in lead agency coordinating decision-making, district performance reviews and environment education meetings. Additionally, it has been noted that the number of men and women participating in ENR activities under NEMA's purview has significantly decreased. This is explained by the constrained funding for programmes in FY 2022–2023 that involve both men and women. (ii) Gender and the ESIA investment: Since the Authority was established in 1995, NEMA has continued to invest in ESIA. However, there hasn't been a gender analysis of the investment portfolio addressing female and male participation. To enable the Authority to track the participation of men and women in the ESIA investment-related practice, the identification of sex was incorporated into the submission vetting criteria in FY 2022–2023. Hence, 1854 clients submitted ESIA-related documents to NEMA between July and December 2022, according to a review of submissions connected to the ESIA. 1177 (63%) of them were men, and 103 (6%) were women. The 31 percent of submissions that were unidentified are thought to fall within the category of government institutions and some project briefs. The data also reveals that men participate in ESIA investments at a higher rate than women. It was also attributed on the significant financial investment needed to carry out these environmental assessments or studies.
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS.
<b>Issue of Concern:</b>	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	1.000
<b>Performance Indicators:</b>	1. Two (2) HIV/AIDS related talks/trainings 2. Number of staff on Health Insurance , 128
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	One training awareness meeting was held to increase understanding of HIV/AIDS in the work place.
<b>Reasons for Variations</b>	

## iii) Environment

**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 2

<b>Objective:</b>	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
<b>Issue of Concern:</b>	Increased encroachment on fragile ecosystems by population and communities in Uganda
<b>Planned Interventions:</b>	Undertake compliance monitoring and enforcement
<b>Budget Allocation (Billion):</b>	2.000
<b>Performance Indicators:</b>	Number of environmental compliance monitoring and enforcement efforts undertaken, 2000
<b>Actual Expenditure By End Q2</b>	0.87
<b>Performance as of End of Q2</b>	Enforcement by the Environment Police was undertaken
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Ensure strict adherence to SOP and ensure sanitary measures to prevent COVID spread
<b>Issue of Concern:</b>	All staff to adhere to COVID-19 SOP Reduce the spread of COVID-19
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.140
<b>Performance Indicators:</b>	1. Number of COVID-19 sensitization engagements 2. Number of sundries purchased for containment and prevention of COVID-19 spread
<b>Actual Expenditure By End Q2</b>	0.09
<b>Performance as of End of Q2</b>	COVID19 Sanitary measures undertaken
<b>Reasons for Variations</b>	

