

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.165	12.903	3.041	2.858	25.0 %	23.0 %	94.0 %
	Non-Wage	12.639	18.992	2.211	1.240	17.0 %	9.8 %	56.1 %
Dev.	GoU	5.530	8.440	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		30.335	40.335	5.252	4.098	17.3 %	13.5 %	78.0 %
Total GoU+Ext Fin (MTEF)		30.335	40.335	5.252	4.098	17.3 %	13.5 %	78.0 %
Arrears		0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		30.352	40.352	5.252	4.098	17.3 %	13.5 %	78.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		30.352	40.352	5.252	4.098	17.3 %	13.5 %	78.0 %
Total Vote Budget Excluding Arrears		30.335	40.335	5.252	4.098	17.3 %	13.5 %	78.0 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	2.000	2.000	0.165	0.124	8.3 %	6.2 %	75.2%
Sub SubProgramme:01 Environmental Management	2.000	2.000	0.165	0.124	8.3 %	6.2 %	75.2%
Programme:03 Sustainable Petroleum Development	2.300	2.300	0.168	0.146	7.3 %	6.3 %	86.9%
Sub SubProgramme:01 Environmental Management	2.300	2.300	0.168	0.146	7.3 %	6.3 %	86.9%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	25.952	35.952	4.919	3.828	19.0 %	14.8 %	77.8%
Sub SubProgramme:01 Environmental Management	25.952	35.952	4.919	3.828	19.0 %	14.8 %	77.8%
Programme:08 Sustainable Energy Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Environmental Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	30.352	40.352	5.252	4.098	17.3 %	13.5 %	78.0 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Environmental Management****Sub Programme: 01 Environment and Natural Resources Management**

0.909	Bn Shs	Department : 001 Environment Compliance
		Reason: This is a result of vacant positions which are yet to be filled ; Court awards that await clearance from Solicitor General and the Board operationalization.

Items

0.270	UShs	212102 Medical expenses (Employees)
		Reason: This was planned for staff that would have been recruited by Q1. The funds will be absorbed by Q2.
0.150	UShs	282105 Court Awards
		Reason: The Court awards await clearance from Solicitor General.
0.100	UShs	223003 Rent-Produced Assets-to private entities
		Reason: These are funds awaiting invoices from Landlords to be paid up, these will be honored in Q2
0.056	UShs	223002 Property Rates
		Reason: These are KCCA Property rates to be paid in Q2
0.031	UShs	221002 Workshops, Meetings and Seminars
		Reason: These are funds to pay Hotels for service delivery, awaiting individual hotel invoices

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 010073 Sustainable land and environment management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of Catchment Management Plans (CMPs) developed	Number	02	00
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	100	00
Number of technologies for management practices for pasture and rangeland improvement	Number		00
SLM practices intergrated within the extension service systems	Yes/No		No.
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040602 Land, water and soil conservation practices strengthened			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of Catchment Management Plans (CMPs) developed	Number	01	00
No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number		00
Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Environment and social management plan developed	Number	01	01

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Programme:03 Sustainable Petroleum Development			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000057 Social and security safeguards			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of initiatives implemented	Number	03	04
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 03020201 Environment and social management plan developed and implemented			
Programme Intervention: 030202 Develop and implement environmental and social management plan			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Environment and social management plan developed	Number	01	02
Number of initiatives implemented	Number	02	03
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 000013 HIV/AIDS Mainstreaming			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of environment inspectors trained	Number	200	00
Budget Output: 000090 Climate Change Adaptation			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Environment enforcement strategy in place	Status	01	00

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
Department:001 Environment Compliance				
Budget Output: 140007 Environment regulation and standards				
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken				
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fragile ecosystems protected	Number	07	00	
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)				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of cities with air pollution monitoring equipment	Percentage	15%	29%	
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)				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	04	03	
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)				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of cities with operational robust MEL plan	Number	05	12	
No. of compliance monitoring exercises undertaken	Number	2530	603	
No. of applications assessed	Number	3150	1067	
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)				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Environment enforcement strategy in place	Status	01	00	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140007 Environment regulation and standards			
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of capacity building campaigns undertaken	Number	04	03
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Lead Agencies undertaking quarterly reporting	Number	30	11
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of NSOER prepared	Number	01	01
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of assessments verifications /monitoring /surveillance	Number	2050	603
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of ESD initiatives undertaken	Number	02	06

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
Department:001 Environment Compliance				
Budget Output: 140009 Environmental Literacy and Corporate Image				
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of learning materials developed		Number	03	00
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of public education campaigns undertaken		Number	04	06
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)				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of NSOER prepared		Number	01	01
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Cumulative Number of studies conducted		Number	02	01
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)				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of environment inspectors trained		Number	200	00

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
Department:001 Environment Compliance			
Budget Output: 140011 Institutional Systems and Capacity			
PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of environment inspectors trained	Number	200	00
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.			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
percentage increase in the NEF	Percentage	15%	81.3%
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.			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of environmental inspectors trained on environmental regulation and enforcement	Number	200	00
Project:1639 Retooling of National Environment Management Authority			
Budget Output: 000003 Facilities and Equipment Management			
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)			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of environment inspectors trained	Number	150	00

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Project:1639 Retooling of National Environment Management Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.**Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.****PIAP Output Indicators****Indicator Measure****Planned 2024/25****Actuals By END Q 1**

No. of environment inspectors trained

Number

200

00

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Performance highlights for the Quarter

- During Q1, NEMA received UGX 5.252 billion from the GoU to support planned activities in the approved work plan for FY 2024/2025.
- NEMA collected UGX 3.126 billion in revenue from fees and fines, achieving 74% of the targeted UGX 4.244 billion.
- 07 Regulatory documents, consisting of 03 regulations and 04 guidelines, to address various environmental management aspects were developed.
- The Environmental Protection Force intensified law enforcement, registering 100 environmental cases, including 34 cases of wetland degradation, 37 cases of waste management, noise, and air pollution, 14 cases of non-compliance with ESIA conditions, 02 cases of illegal sand mining, 06 cases of audit failures, and 02 cases involving impersonation and fraud. Of these cases, 06 were resolved in court, 11 concluded administratively with UGX 272.96 million collected in fines, 03 were referred to the Resident State Attorney, and 79 are under inquiry. The EPF operations resulted in 75 arrests during the reporting period.
- NEMA collaborated with stakeholders to create popular translations of the National Environment Act Cap 181 in Ateso, Luganda, and Runyoro.
- The Environmental Licensing and Management Information System facilitated the submission of 864 ESIA documents in the quarter.
- NEMA reviewed 525 of 588 planned ESIA/PBs (89%) and 303 of 450 ESIATORS (67.3%). Of 858 audit reports, 403 (61%) were approved and 840 of 663 EATORS reviewed (127%)
- Consultations in Kigezi were conducted to address wetland management and alternative livelihoods, the outcomes were integrated in NDPIV and the dialogue in Kabarole aligned land use with environmental laws.
- NEMA reviewed 55 waste management license applications, approving 53 (96%), and conducted 198 compliance monitoring inspections.
- Air quality monitoring showed reduced PM2.5 levels across different locations.

Variations and Challenges

NEMA encountered several challenges in the quarter, these include:

- Limited resources, including inadequate firearms for the Environment Protection Force (EPF) and essential office equipment, affected response to environmental crimes.
- Insufficient office space, inadequate means of transport, and a shortage of critical staff, such as drivers, constrained operational efficiency.
- Delays in disbursement of operational funds and fuel shortages hampered field activities.
- Slow processing of technical reports and inefficiencies in the legal department impeded timely enforcement actions.
- Internet outages disrupted the functionality of the Environmental Licensing and Management Information System (ELMIS).

Expenditure variances are primarily due to delays and procedural dependencies.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	2.000	2.000	0.165	0.124	8.3 %	6.2 %	75.2 %
Sub SubProgramme:01 Environmental Management	2.000	2.000	0.165	0.124	8.3 %	6.2 %	75.2 %
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	
010073 Sustainable land and environment management	1.000	1.000	0.165	0.124	16.5 %	12.4 %	75.2 %
Programme:03 Sustainable Petroleum Development	2.300	2.300	0.168	0.146	7.3 %	6.3 %	86.9 %
Sub SubProgramme:01 Environmental Management	2.300	2.300	0.168	0.146	7.3 %	6.3 %	86.9 %
000003 Facilities and Equipment Management	1.300	1.300	0.000	0.000	0.0 %	0.0 %	
000057 Social and security safeguards	1.000	1.000	0.168	0.146	16.8 %	14.6 %	86.9 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	25.952	35.952	4.919	3.827	19.0 %	14.7 %	77.8 %
Sub SubProgramme:01 Environmental Management	25.952	35.952	4.919	3.827	19.0 %	14.7 %	77.8 %
000003 Facilities and Equipment Management	3.230	6.140	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.730	0.830	0.270	0.000	37.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
140007 Environment regulation and standards	1.710	2.519	0.652	0.465	38.1 %	27.2 %	71.3 %
140008 Environmental governance and partnerships	0.000	0.385	0.000	0.000	0.0 %	0.0 %	
140009 Environmental Literacy and Corporate Image	0.070	1.314	0.025	0.007	35.7 %	10.0 %	28.0 %
140010 Environmental Planning, Research, Innovation and Development	0.150	0.920	0.060	0.046	40.0 %	30.7 %	76.7 %
140011 Institutional Systems and Capacity	19.822	23.605	3.852	3.249	19.4 %	16.4 %	84.3 %
Programme:08 Sustainable Energy Development	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Environmental Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
240003 Nuclear Energy Infrastructure	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	30.352	40.352	5.252	4.097	17.3 %	13.5 %	78.0 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.165	12.903	3.041	2.858	25.0 %	23.5 %	94.0 %
211104 Employee Gratuity	3.796	3.871	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	1.734	0.028	0.011	23.3 %	9.2 %	39.3 %
211107 Boards, Committees and Council Allowances	0.435	0.475	0.044	0.004	10.1 %	0.9 %	9.1 %
212101 Social Security Contributions	1.265	1.290	0.240	0.192	19.0 %	15.2 %	80.0 %
212102 Medical expenses (Employees)	0.730	0.830	0.270	0.000	37.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.020	0.125	0.010	0.002	50.0 %	10.0 %	20.0 %
221002 Workshops, Meetings and Seminars	0.645	1.854	0.139	0.079	21.6 %	12.2 %	56.8 %
221003 Staff Training	0.000	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.000	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.000	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.030	0.220	0.010	0.000	33.3 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.080	0.200	0.023	0.001	28.7 %	1.3 %	4.3 %
221011 Printing, Stationery, Photocopying and Binding	0.044	0.154	0.020	0.000	45.5 %	0.0 %	0.0 %
221012 Small Office Equipment	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.160	0.215	0.040	0.037	25.0 %	23.1 %	92.5 %
222001 Information and Communication Technology Services.	0.210	0.210	0.041	0.000	19.5 %	0.0 %	0.0 %
223001 Property Management Expenses	0.200	0.200	0.050	0.033	25.0 %	16.5 %	66.0 %
223002 Property Rates	0.056	0.056	0.056	0.000	100.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.251	0.251	0.100	0.000	39.8 %	0.0 %	0.0 %
223004 Guard and Security services	0.067	0.067	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.130	0.130	0.030	0.030	23.1 %	23.1 %	100.0 %
223006 Water	0.030	0.030	0.005	0.005	16.7 %	16.7 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.000	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.000	0.285	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.120	0.120	0.016	0.015	13.3 %	12.5 %	93.8 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.550	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.650	2.100	0.475	0.474	28.8 %	28.7 %	99.8 %
226001 Insurances	0.345	0.345	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.000	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.995	2.045	0.222	0.205	22.3 %	20.6 %	92.3 %
227004 Fuel, Lubricants and Oils	0.610	0.670	0.142	0.125	23.3 %	20.5 %	88.0 %
228001 Maintenance-Buildings and Structures	0.130	0.205	0.035	0.006	26.9 %	4.6 %	17.1 %
228002 Maintenance-Transport Equipment	0.210	0.330	0.052	0.020	24.8 %	9.5 %	38.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.000	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.000	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
282105 Court Awards	0.150	0.154	0.150	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	2.660	4.087	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.000	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.000	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	2.150	2.803	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	30.352	40.352	5.254	4.098	17.3 %	13.5 %	78.0 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	2.000	2.000	0.165	0.124	8.25 %	6.20 %	75.15 %
Sub SubProgramme:01 Environmental Management	2.000	2.000	0.165	0.124	8.25 %	6.20 %	75.2 %
<i>Departments</i>							
001 Environment Compliance	1.000	1.000	0.165	0.124	16.5 %	12.4 %	75.2 %
<i>Development Projects</i>							
1639 Retooling of National Environment Management Authority	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:03 Sustainable Petroleum Development	2.300	2.300	0.168	0.146	7.30 %	6.35 %	86.90 %
Sub SubProgramme:01 Environmental Management	2.300	2.300	0.168	0.146	7.30 %	6.35 %	86.9 %
<i>Departments</i>							
001 Environment Compliance	1.000	1.000	0.168	0.146	16.8 %	14.6 %	86.9 %
<i>Development Projects</i>							
1639 Retooling of National Environment Management Authority	1.300	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	25.952	35.952	4.920	3.827	18.96 %	14.75 %	77.78 %
Sub SubProgramme:01 Environmental Management	25.952	35.952	4.920	3.827	18.96 %	14.75 %	77.8 %
<i>Departments</i>							
001 Environment Compliance	22.722	29.812	4.920	3.827	21.7 %	16.8 %	77.8 %
<i>Development Projects</i>							
1639 Retooling of National Environment Management Authority	3.230	6.140	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 Sustainable Energy Development	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Environmental Management	0.100	0.100	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Environment Compliance	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	30.352	40.352	5.253	4.097	17.3 %	13.5 %	78.0 %

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

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

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:010073 Sustainable land and environment management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
125 Environmental and Social Impact Assessment (ESIA) reports finalized in joint review meetings	525 Environmental and Social Impact Assessment (ESIA) reports were finalized in the joint review meetings	
62 Baseline Verification inspections for project sites undertaken	212 Baseline Verification inspections for project sites were carried out.	
Concept note for the development of the National soil conservation strategy developed. Terms of reference for the development of National soil conservation strategy developed. Review of terms of reference and agreement on adhoc team to develop National soil conservation strategy done	Activity planned for Q2	
Monitoring and evaluation trips conducted to assess the areas affected by soil erosion. Review of related literature for soil erosion done.	Assessment was done in Kabale, Kisoro, Ntungamo and Kanungu districts in Kigezi region	
25 Extension Workers trained on Landscape Specific Sustainable Land Management Practices and Climate Smart Agriculture	Activity planned for Q2	
An Inventory on chemicals for effective chemicals monitoring , reporting, regulation and enforcement undertaken	Inventory taking on chemicals for effective monitoring , reporting, regulation and enforcement is ongoing	
60 Planned environment Monitoring Compliance inspections in the regions undertaken	157 Planned environment Monitoring Compliance inspections were undertaken in the regions	
60 Environment Enforcement Operations in the NEMA Regional Offices supported	124 Environment Enforcement Operations in the NEMA Regional Offices were supported.	The Increased recruitment of EPF to 44 EPF and support from EPPU increased operations in the regions.

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
125 ESIA Baseline Verification Inspections in the regions reviewed	88 ESIA Baseline Verification Inspections in the regions were reviewed and finalized	
250 Environment Social Impact Assessments (ESIAs) finalised in the regional offices	186 Environment Social Impact Assessments (ESIAs) were finalized in the regional offices in the quarter	
01 Bankable proposal for resource mobilization developed	01 Bankable proposal for resource mobilization was developed that's "Domestic Solid Waste Management Strategies for Sustainable Urban Growth and Climate Resilience in Uganda" to the International Growth Center (IGC)	
02 Sites for potential solid waste management in cities gazetted	Activity planned for Q2	
01 Visibility initiative undertaken	02 NEMA visibility initiatives were undertaken that's; 12 Posts on NEMA Social Platforms (X and Instagram) Press releases on Environmental management were made in the quarter to enhance visibility	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,480.000
221002 Workshops, Meetings and Seminars		9,513.312
225204 Monitoring and Supervision of capital work		54,991.552
227001 Travel inland		35,942.834
227004 Fuel, Lubricants and Oils		20,024.200
	Total For Budget Output	123,951.898
	Wage Recurrent	0.000
	Non Wage Recurrent	123,951.898
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	123,951.898
	Wage Recurrent	0.000
	Non Wage Recurrent	123,951.898
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
01 DLG supported in the implementation of the National Oil Spills Contingency Plan	02 DLGs that's Hoima and Kikuube were supported in the implementation of the National Oil Spills Contingency Plan	
37 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	53 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	
12 Compliance monitoring activities undertaken along the value chain of extractive activities	03 Compliance monitoring activities were undertaken along the value chain of extractive activities	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
250 Planned environment Monitoring Compliance inspections undertaken	361 environment Monitoring Compliance inspections were undertaken	
100 Environment Enforcement Operations undertaken	242 Environment Enforcement Operations were undertaken	
12 O&G ESIA Baseline Verifications for extractives undertaken	Planned for Q2	
12 Oil & Gas Audit reviews undertaken	39 Oil & Gas Audit reviews were undertaken	
01 Lead agency accounting officers' meetings held	Held meetings (4) with accounting officers during the budget consultative workshops	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		32,405.000
225202 Environment Impact Assessment for Capital Works		15,290.111
225204 Monitoring and Supervision of capital work		53,961.565
227001 Travel inland		34,656.299
227004 Fuel, Lubricants and Oils		9,683.500
	Total For Budget Output	145,996.475
	Wage Recurrent	0.000
	Non Wage Recurrent	145,996.475
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	145,996.475
	Wage Recurrent	0.000
	Non Wage Recurrent	145,996.475
	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: 03020201 Environment and social management plan developed and implemented****Programme Intervention: 030202 Develop and implement environmental and social management plan**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1639 Retooling of National Environment Management Authority

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:01 Environmental Management

Departments

Department:001 Environment Compliance

Budget Output:000013 HIV/AIDS Mainstreaming

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)

NEMA staff trained on HIV/AIDS and enrolled on Medical schemes to carter for HIV/AIDS	NEMA staff were sensitized on HIV/AIDS during a medical camp organized by the insurance medical service provide (SANLAM). All staff have been enrolled on SANLAM medical insurance	The newly recruited staff are already in plan for medical insurance enrollment
---------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**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)**

62 Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	157 environment Monitoring Compliance inspections were undertaken in the regions 124 Environment Enforcement Operations in the NEMA Regional Offices were supported.	
-------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	59,998.884
Total For Budget Output	59,998.884
Wage Recurrent	0.000
Non Wage Recurrent	59,998.884
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140007 Environment regulation and standards**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)**

01 Regulation and Guideline for effective operationalisation of the NEA No.5, 2019 developed and/or reviewed	03 Regulation and Guideline for effective operationalization of the NEA No.5, 2019 were developed and/or reviewed (District Environment and Natural Resources Regulations, Noise and Vibration regulations and ABS regulations.	2 Regulations (District Environment and Natural Resources Regulations) were drafted in quarter one and 01 Noise and Vibration regulations was carried forward from the previous quarter and finalized in quarter one.
NEMA represented in courts of Law in civil and criminal matters	NEMA represented in courts of law in 76 cases (37 Criminal matters, 39 Civil matters).	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
12 Prosecutions undertaken	37 Prosecutions were undertaken	17 Prosecutions were undertaken in the quarter and 20 prosecutions brought forward from the previous quarter
25 Intelligence led operations undertaken	35 Intelligence led operations were undertaken	
10 Investigation led prosecutions undertaken	155 Investigation led prosecutions were undertaken	
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)		
01 Research study on on-spot analysis of chemical pollution in the environment undertaken	A policy brief on strengthening inter country policies for biodiversity, health and transboundary zoonotic disease control across Uganda, Kenya and SSD	
05 Monitoring inspections of industry players involved in the use of chemicals undertaken	Carried out 6 inspections of industries that use chemical for production in greater Kampala	
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
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.		
200 Environment Enforcement Operations undertaken to support Environment Protection Force	241 Environment Enforcement Operations were undertaken to support Environment Protection Force	
60 Planned environment Monitoring Inspections undertaken in Regional Offices	157 Environment Monitoring Inspections were undertaken in Regional Offices	
250 Planned environment Monitoring inspections undertaken	198 environment Monitoring inspections were undertaken	
187 Baseline Verification inspections for project sites undertaken	146 Baseline Verification inspections were undertaken for project sites	
01 GIS spatial database and information on the ecological status of land generated and validated	A GIS spatial databases and information on ecological status of land in Kigezi regions was developed	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 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.

375 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats	655 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats	
10 Planned Compliance assistance support visits and inspections undertaken	11 Compliance assistance support visits and inspections undertaken in selected sugar processing industries and dairy processing industries	
250 Environmental Audit verification inspections undertaken	198 Environmental Audit verification inspections were undertaken	
75 Audit Verification inspections undertaken in regional offices	157 Environmental Audit verification inspections were undertaken in the regional offices	
60 Environment Enforcement Operations undertaken in regions	124 Environment Enforcement Operations were undertaken in the regions	
150 Environmental Audit reports reviewed in regional offices	80 Environmental Audit reports were reviewed in the regional offices	
125 ESIA Baseline verification inspections undertaken in regional offices	87 ESIA Baseline verification inspections were undertaken in the regional offices	
250 Environmental Social Impact Assessments (ESIAs) finalized in regional offices	228 Environmental Social Impact Assessments (ESIAs) were finalized in regional offices	
500 Environment compliance Audit reviews undertaken	444 Environment compliance Audit reviews were undertaken	

PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400.000
221002 Workshops, Meetings and Seminars	28,176.820
221014 Bank Charges and other Bank related costs	530.431
221020 Litigation and related expenses	36,518.238
225204 Monitoring and Supervision of capital work	294,920.000
227001 Travel inland	54,125.609

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		37,956.400
228001 Maintenance-Buildings and Structures		5,800.000
	Total For Budget Output	465,427.498
	Wage Recurrent	0.000
	Non Wage Recurrent	465,427.498
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140008 Environmental governance and partnerships		
PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
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.		
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140009 Environmental Literacy and Corporate Image		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	01 School program on environmental education and awareness 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		
Assorted ICT Supplies (Tonner, Racks, cables, trunkings, Wi-Fi access points) procured	ICT assorted supplies were procured including Tonner, Racks, cables, trunkings, Wi-Fi access points	
Regional office's ICT services supported and maintained	04 Regional offices were supported on ICT services	
	2 initiatives i.e. made press releases on environment key aspects like wetland degradation and pollution, and active engagements on social media	
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	2,050.000	
227001 Travel inland	5,000.000	
Total For Budget Output		7,050.000
Wage Recurrent		0.000
Non Wage Recurrent		7,050.000
Arrears		0.000
<i>AIA</i>		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)		
Terms of Reference for the National State of environment report prepared, presented to management and approved. Procurement for a consultant to undertake National State of environment report as per the terms of reference initiated.	This was done in the FY 2024/2025	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
01 Quarterly work plan produced	Quarter one work plan was prepared	
01 Local Government Budget Consultative meeting conducted	NEMA participated in local government budget consultative meeting in all the four regions	
Procurement for the development of Strategic plan of FY 2025/2026-2029/2030 initiated	Development of Strategic plan of FY 2025/2026-2029/2030 is being done internally by NEMA Staff	
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		
01 Research undertaken in areas of interest to the Authority	A policy brief on strengthening inter country policies for biodiversity, health and transboundary zoonotic disease control across Uganda, Kenya and SSD	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,736.974
227001 Travel inland		38,417.388
	Total For Budget Output	46,154.362
	Wage Recurrent	0.000
	Non Wage Recurrent	46,154.362
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140011 Institutional Systems and Capacity		
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
01 Evidence based quarterly project and activity monitoring & evaluation activities undertaken	Quarter one project and activity monitoring & evaluation was undertaken and monitoring report prepared	
Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed	Monitoring and Evaluation Framework for NEMA FY2025/26-2029/30 Strategic Plan was drafted	
01 Annual results based organizational and activity performance evaluation report produced	Institutional corporate performance evaluation report was prepared	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
01 Quarterly Audit report produced	Quarter one Audit report was produced	
02 Procurement operations including contracts, evaluations and disposal supported	03 Consultancies were procured that's; Consultancy to conduct review and update of inventories of persistent organic pollutants in Uganda; Consultancy to review and update the legal and policy framework and to conduct an assessment on social economic implications on the use and reduction of persistent organic pollutants in Uganda; Consultancy to develop an inventory for single use plastics across their life cycle in selected cities in Uganda.	
All vehicles fueled All working fleet maintained Categories of stationery purchased	All the 31 operational vehicles were fueled All the 31 operational vehicles were fueled were services to support institutional activities ICT assorted supplies were procured including Tonner, Racks, cables, trunkings, Wi-Fi access points	
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.		
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.		
01 Board field monitoring activity facilitated	Board was not yet instituted by end of Quarter one	
05 Board & Board Committee meetings facilitated	Board was not yet instituted by end of Quarter one	
09 Board Members retainer fees paid	Board was not yet instituted by end of Quarter one	
01 Activity undertaken for oversight role in environment management.	Board was not yet instituted by end of Quarter one	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
01 Strategic activity carried out by ED's Office	<p>Institutional Strategic Planning was undertaken in the quarter</p> <p>NEMA undertook a high level stakeholder engagement on wetlands in Kigezi sub region to create awareness on the President's Directive on sustainable use and management of wetlands in Kigezi sub-region, identify alternative sources of livelihood for the communities living around wetlands, consultatively determine a multi-sectoral approach for sustainable wealth creation and engaged the Kigezi community in implementing the Presidential Directives on environment and livelihood enhancement.</p>	
NEMA Technical committees facilitated	04 Technical Committees were facilitated to undertake meetings . The Committees facilitated include; Technical Committee on Pollution Control, Technical Committee on Soil Conservation, Committee of Environment Practitioners and Committee of National Green Economy	
All Staff Salaries paid	Salaries for 237 staff was paid in quarter one	
NSSF contribution paid	NSSF contribution for 237 staff was paid in the Quarter	
Insurance cover undertaken	237 staff were enrolled on Medical Insurance in quarter one	
All staff welfare facilitated	237 staff welfare were facilitated	
Services and Utilities provided	Services (Telecommunication services, cleaning services, security services, and Utilities (water and electricity) are provided	
Rent for regional Offices paid Rent for staff parking space and the NEF house paid	Rent for Hoima regional office was paid upfront for one year which expires in 2025. Lira, Mbarara and Mbale regional offices are currently hosted in MWE regional offices and are not paying rent	
Rent for staff parking space and the NEF house paid	Rent for staff parking space and the NEF house was paid last financial	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		2,857,784.412
211107 Boards, Committees and Council Allowances		3,945.000
212101 Social Security Contributions		192,226.434
221002 Workshops, Meetings and Seminars		1,508.800
221009 Welfare and Entertainment		1,300.000
223001 Property Management Expenses		33,108.036
223005 Electricity		30,000.000
223006 Water		5,000.000
225204 Monitoring and Supervision of capital work		10,000.000
227001 Travel inland		37,000.000
227004 Fuel, Lubricants and Oils		57,000.000
228002 Maintenance-Transport Equipment		19,990.106
	Total For Budget Output	3,248,862.788
	Wage Recurrent	2,857,784.412
	Non Wage Recurrent	391,078.376
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,827,493.532
	Wage Recurrent	2,857,784.412
	Non Wage Recurrent	969,709.120
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Project:1639 Retooling of National Environment Management Authority

PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

01 Module of the ELIMS to support the ESIA's, EAs and other studies or reports submitted to NEMA procured		
10 ICT Equipment procured		
25 Furniture sets procured		
Terms of Reference for studies for the NEMA Infrastructure development project prepared, presented to management and approved. Procurement for a consultant to undertake studies for the NEMA Infrastructure development project as per the terms of reference initiated.		

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:08 Sustainable Energy Development

SubProgramme:01 Generation

Sub SubProgramme:01 Environmental Management

Departments

Department:001 Environment Compliance

Budget Output:240003 Nuclear Energy Infrastructure

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,097,441.905
	Wage Recurrent	2,857,784.412
	Non Wage Recurrent	1,239,657.493
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:01 Environmental Management	
<i>Departments</i>	
Department:001 Environment Compliance	
Budget Output:010073 Sustainable land and environment management	
PIAP Output: 01040602 Land, water and soil conservation practices strengthened	
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
500 Environmental and Social Impact Assessment (ESIA) reports finalized in joint review meetings	525 Environmental and Social Impact Assessment (ESIA) reports were finalized in the joint review meetings
250 Baseline Verification inspections for project sites undertaken	212 Baseline Verification inspections for project sites were carried out.
01 Training of NEMA staff and Lead Agencies in effective environment assessment reviews undertaken	NA
01 National Soil Conservation Strategy developed	Activity planned for Q2
01 Soil erosion map at a National scale developed	Assessment was done in Kabale, Kisoro, Ntungamo and Kanungu districts in Kigezi region
02 Geo-Observer networks in Rwenzori and Elgon Regions for real time capture of natural hazards and disasters supported	NA
30 officers engaged in the annual soils technical officers meeting	NA
100 Extension Workers trained on Landscape Specific Sustainable Land Management Practices and Climate Smart Agriculture	Activity planned for Q2
01 Inventory on chemicals for effective chemicals monitoring , reporting, regulation and enforcement undertaken	Inventory taking on chemicals for effective monitoring , reporting, regulation and enforcement is ongoing
240 Planned environment Monitoring Compliance inspections in the regions undertaken	157 Planned environment Monitoring Compliance inspections were undertaken in the regions
240 Environment Enforcement Operations in the NEMA Regional Offices supported	124 Environment Enforcement Operations in the NEMA Regional Offices were supported.
500 ESIA Baseline Verification Inspections in the regions reviewed	88 ESIA Baseline Verification Inspections in the regions were reviewed and finalized
1000 Environment Social Impact Assessments (ESIAs) finalised in the regional offices	186 Environment Social Impact Assessments (ESIAs) were finalized in the regional offices in the quarter
01 Policy brief on topical issues developed	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040602 Land, water and soil conservation practices strengthened	
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
04 Bankable proposals for resource mobilization developed	01 Bankable proposal for resource mobilization was developed that's "Domestic Solid Waste Management Strategies for Sustainable Urban Growth and Climate Resilience in Uganda" to the International Growth Center (IGC)
10 Sites for potential solid waste management in cities gazetted	Activity planned for Q2
04 Visibility initiatives undertaken	02 NEMA visibility initiatives were undertaken that's; 12 Posts on NEMA Social Platforms (X and Instagram) Press releases on Environmental management were made in the quarter to enhance visibility

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480.000
221002 Workshops, Meetings and Seminars	9,513.312
225204 Monitoring and Supervision of capital work	54,991.552
227001 Travel inland	35,942.834
227004 Fuel, Lubricants and Oils	20,024.200
Total For Budget Output	123,951.898
Wage Recurrent	0.000
Non Wage Recurrent	123,951.898
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	123,951.898
Wage Recurrent	0.000
Non Wage Recurrent	123,951.898
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**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1639 Retooling of National Environment Management Authority		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
01 Module of the NEMA Environment Licensing and Information Management System enhanced and upgraded	NA	
02 Motor vehicles procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:03 Sustainable Petroleum Development		
SubProgramme:01 Upstream		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
04 DLGs supported in the implementation of the National Oil Spills Contingency Plan	02 DLGs that's Hoima and Kikuube were supported in the implementation of the National Oil Spills Contingency Plan	
01 Albertine Graben Environment Monitoring Plan (AGEMP) updated	NA	
01 Final report of the EACOP Sensitivity Atlas finalized	NA	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03020201 Environment and social management plan developed and implemented	
Programme Intervention: 030202 Develop and implement environmental and social management plan	
150 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	53 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized
50 Compliance monitoring activities undertaken along the value chain of extractive activities	03 Compliance monitoring activities were undertaken along the value chain of extractive activities
1000 Planned environment Monitoring Compliance inspections undertaken	361 environment Monitoring Compliance inspections were undertaken
400 Environment Enforcement Operations undertaken	242 Environment Enforcement Operations were undertaken
01 Training of DLGs in Albertine Graben & related basins on effective monitoring and enforcement of oil and gas development conducted.	NA
50 O&G ESIA Baseline Verifications for extractives undertaken	Planned for Q2
50 Oil & Gas Audit reviews undertaken	39 Oil & Gas Audit reviews were undertaken
01 Awareness engagement undertaken	NA
02 Lead agency accounting officers' meetings held	Held meetings (4) with accounting officers during the budget consultative workshops
02 Lead Agency Technical officers meetings held	NA
100% Programmes issued with environmental compliance certificates to BFPs	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	32,405.000
225202 Environment Impact Assessment for Capital Works	15,290.111
225204 Monitoring and Supervision of capital work	53,961.565
227001 Travel inland	34,656.299
227004 Fuel, Lubricants and Oils	9,683.500
Total For Budget Output	145,996.475
Wage Recurrent	0.000
Non Wage Recurrent	145,996.475
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	145,996.475
Wage Recurrent	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	145,996.475
	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: 03020201 Environment and social management plan developed and implemented****Programme Intervention: 030202 Develop and implement environmental and social management plan**

20 Safety gear sets procured to enhance NEMA operations	NA
02 Motor Vehicles purchased	NA
01 Module of the NEMA Environment Licensing and Information Management System enhanced and upgraded	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme:01 Environment and Natural Resources Management****Sub SubProgramme:01 Environmental Management***Departments***Department:001 Environment Compliance****Budget Output:000013 HIV/AIDS Mainstreaming**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	-----------------------------------------------

PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

NEMA staff trained on HIV/AIDS and enrolled on Medical schemes to cater for HIV/AIDS

NEMA staff were sensitized on HIV/AIDS during a medical camp organized by the insurance medical service provide (SANLAM). All staff have been enrolled on SANLAM medical insurance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--------------------------------------------------------------------------------------	----------------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

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)

250 compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts

157 environment Monitoring Compliance inspections were undertaken in the regions
124 Environment Enforcement Operations in the NEMA Regional Offices were supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--------------------------------------------------------------------------------------	----------------------

Item	Spent
225204 Monitoring and Supervision of capital work	59,998.884
Total For Budget Output	59,998.884
Wage Recurrent	0.000
Non Wage Recurrent	59,998.884
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140007 Environment regulation and standards

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
04 Regulations and Guidelines for effective operationalisation of the NEA No.5, 2019 developed and/or reviewed	03 Regulation and Guideline for effective operationalization of the NEA No.5, 2019 were developed and/or reviewed (District Environment and Natural Resources Regulations, Noise and Vibration regulations and ABS regulations.
NEMA represented in courts of Law in civil and criminal matters	NEMA represented in courts of law in 76 cases (37 Criminal matters, 39 Civil matters).
50 Prosecutions undertaken	37 Prosecutions were undertaken
100 Intelligence led operations undertaken	35 Intelligence led operations were undertaken
40 Investigation led prosecutions undertaken	155 Investigation led prosecutions were undertaken
NA	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)	
02 Research studies on on-spot analysis of chemical pollution in the environment undertaken	A policy brief on strengthening inter country policies for biodiversity, health and transboundary zoonotic disease control across Uganda, Kenya and SSD
20 Monitoring inspections of industry players involved in the use of chemicals undertaken	Carried out 6 inspections of industries that use chemical for production in greater Kampala
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
NA	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	-----------------------------------------------

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.

800 Environment Enforcement Operations undertaken to support Environment Protection Force	241 Environment Enforcement Operations were undertaken to support Environment Protection Force
240 Planned environment Monitoring Inspections undertaken in Regional Offices	157 Environment Monitoring Inspections were undertaken in Regional Offices
1000 Planned environment Monitoring inspections undertaken	198 environment Monitoring inspections were undertaken
750 Baseline Verification inspections for project sites undertaken	146 Baseline Verification inspections were undertaken for project sites
04 GIS spatial databases and information on the ecological status of land generated and validated	A GIS spatial databases and information on ecological status of land in Kigezi regions was developed
1500 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats	655 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats
40 Planned Compliance assistance support visits and inspections undertaken	11 Compliance assistance support visits and inspections undertaken in selected sugar processing industries and dairy processing industries
1000 Environmental Audit verification inspections undertaken	198 Environmental Audit verification inspections were undertaken
300 Audit Verification inspections undertaken in regional offices	157 Environmental Audit verification inspections were undertaken in the regional offices
240 Environment Enforcement Operations undertaken in regions	124 Environment Enforcement Operations were undertaken in the regions
600 Environmental Audit reports reviewed in regional offices	80 Environmental Audit reports were reviewed in the regional offices
500 ESIA Baseline verification inspections undertaken in regional offices	87 ESIA Baseline verification inspections were undertaken in the regional offices
1000 Environmental Social Impact Assessments (ESIAs) finalized in regional offices	228 Environmental Social Impact Assessments (ESIAs) were finalized in regional offices
2000 Environment compliance Audit reviews undertaken	444 Environment compliance Audit reviews were undertaken

PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

NA	NA
NA	NA

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	28,176.820
221014 Bank Charges and other Bank related costs	530.431
221020 Litigation and related expenses	36,518.238
225204 Monitoring and Supervision of capital work	294,920.000
227001 Travel inland	54,125.609
227004 Fuel, Lubricants and Oils	37,956.400
228001 Maintenance-Buildings and Structures	5,800.000
Total For Budget Output	465,427.498
Wage Recurrent	0.000
Non Wage Recurrent	465,427.498
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140008 Environmental governance and partnerships**PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced**

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

NA	NA
NA	NA
NA	NA
NA	NA

PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

NA	NA
NA	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	-----------------------------------------------

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.

02 partnership engagements undertaken for effective environment management and climate change adaptation and mitigation measures promotion

NA

PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

NA

NA

NA

NA

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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

02 School programs on environmental education and awareness undertaken

01 School program on environmental education and awareness undertaken

NA

NA

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

10 Assorted ICT Supplies (Tonner, Racks, cables, trunkings, Wi-Fi access points) procured

ICT assorted supplies were procured including Tonner, Racks, cables, trunkings, Wi-Fi access points

04 Regional office's ICT services supported and maintained

04 Regional offices were supported on ICT services

01 Visibility initiative through: press conferences; media tours, radio & TV talk shows; social media posts, digital notice boards undertaken

2 initiatives i.e. made press releases on environment key aspects like wetland degradation and pollution, and active engagements on social media

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	-----------------------------------------------

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

NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--------------------------------------------------------------------------------------	----------------------

Item	Spent
221001 Advertising and Public Relations	2,050.000
227001 Travel inland	5,000.000
Total For Budget Output	7,050.000
Wage Recurrent	0.000
Non Wage Recurrent	7,050.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
The 2024 National State of Environment Report prepared and disseminated	This was done in the FY 2024/2025
1) 05 Work plans produced 2) FY 2025/2026 Budget Framework Paper prepared 3) FY 2025/2026 Ministerial Policy Statement prepared	Quarter one work plan was prepared
04 Local Government Budget Consultative meetings conducted	NEMA participated in local government budget consultative meeting in all the four regions
NEMA FY2025/26-2029/30 Strategic Plan developed	Development of Strategic plan of FY 2025/2026-2029/2030 is being done internally by NEMA Staff
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	
02 Researches undertaken in areas of interest to the Authority	A policy brief on strengthening inter country policies for biodiversity, health and transboundary zoonotic disease control across Uganda, Kenya and SSD
A Draft Resource Mobilization Strategy in place	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i>
221002 Workshops, Meetings and Seminars	Spent 7,736.974

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			38,417.388
	Total For Budget Output		46,154.362
	Wage Recurrent		0.000
	Non Wage Recurrent		46,154.362
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:140011 Institutional Systems and Capacity			
PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
04 Evidence based quarterly project and activity monitoring & evaluation activities undertaken		Quarter one project and activity monitoring & evaluation was undertaken and monitoring report prepared	
Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed		Monitoring and Evaluation Framework for NEMA FY2025/26-2029/30 Strategic Plan was drafted	
02 Half-year and annual results based organizational and activity performance evaluation reports produced		Institutional corporate performance evaluation report was prepared	
04 Quarterly Audit reports produced		Quarter one Audit report was produced	
01 Risk profiling report produced		NA	
08 Procurement operations including contracts, evaluations and disposal supported		03 Consultancies were procured that's; Consultancy to conduct review and update of inventories of persistent organic pollutants in Uganda; Consultancy to review and update the legal and policy framework and to conduct an assessment on social economic implications on the use and reduction of persistent organic pollutants in Uganda; Consultancy to develop an inventory for single use plastics across their life cycle in selected cities in Uganda.	
All vehicles fueled All working fleet maintained 05 Categories of stationery purchased		All the 31 operational vehicles were fueled All the 31 operational vehicles were fueled were services to support institutional activities ICT assorted supplies were procured including Tonner, Racks, cables, trunkings, Wi-Fi access points	

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
NA	NA
NA	NA
NA	NA
NA	NA
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.	
04 Board field monitoring activities facilitated	Board was not yet instituted by end of Quarter one
20 Board & Board Committee meetings facilitated	Board was not yet instituted by end of Quarter one
09 Board Members retainer fees paid	Board was not yet instituted by end of Quarter one
04 Activities on oversight role in environment management undertaken by Environment Minister and PCE	Board was not yet instituted by end of Quarter one
04 Quarterly strategic activities carried out by ED's Office	Institutional Strategic Planning was undertaken in the quarter NEMA undertook a high level stakeholder engagement on wetlands in Kigezi sub region to create awareness on the President's Directive on sustainable use and management of wetlands in Kigezi sub-region, identify alternative sources of livelihood for the communities living around wetlands, consultatively determine a multi-sectoral approach for sustainable wealth creation and engaged the Kigezi community in implementing the Presidential Directives on environment and livelihood enhancement.
NEMA Technical committees facilitated	04 Technical Committees were facilitated to undertake meetings . The Committees facilitated include; Technical Committee on Pollution Control, Technical Committee on Soil Conservation, Committee of Environment Practitioners and Committee of National Green Economy
All Staff Salaries paid	Salaries for 237 staff was paid in quarter one
NSSF contribution paid	NSSF contribution for 237 staff was paid in the Quarter
Staff Gratuity paid	NA
Insurance cover undertaken	237 staff were enrolled on Medical Insurance in quarter one
Welfare of all staff facilitated	237 staff welfare were facilitated

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	-----------------------------------------------

PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

Services (Telecommunication services, cleaning services, security services) provided and Utilities (water and electricity bills) paid	Services (Telecommunication services, cleaning services, security services, and Utilities (water and electricity) are provided
Rent for regional Offices paid Rent for staff parking space and the NEF house paid	Rent for Hoima regional office was paid upfront for one year which expires in 2025. Lira, Mbarara and Mbale regional offices are currently hosted in MWE regional offices and are not paying rent
Ground and property rates settled	Rent for staff parking space and the NEF house was paid last financial
Refurbishment of NEMA buildings and offices undertaken	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent

211102 Contract Staff Salaries	2,857,784.412
211107 Boards, Committees and Council Allowances	3,945.000
212101 Social Security Contributions	192,226.434
221002 Workshops, Meetings and Seminars	1,508.800
221009 Welfare and Entertainment	1,300.000
223001 Property Management Expenses	33,108.036
223005 Electricity	30,000.000
223006 Water	5,000.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	10,000.000
227001 Travel inland	37,000.000
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	19,990.106
Total For Budget Output	3,248,862.788
Wage Recurrent	2,857,784.412
Non Wage Recurrent	391,078.376
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,827,493.532
Wage Recurrent	2,857,784.412
Non Wage Recurrent	969,709.120
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: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

05 modules of the ELIMS to support the ESIA's, EAs and other studies or reports submitted to NEMA procured	NA
106 ICT Equipment procured	NA
05 Motor vehicles to enhance operations procured	NA
05 Motorcycles procured	NA
100 Furniture sets procured	NA
01 Study for the NEMA infrastructure development project (NEMA-IDP) undertaken	NA

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1639 Retooling of National Environment Management Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:240003 Nuclear Energy Infrastructure		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
20 Sets of PPEs for environmental monitoring, inspections and compliance audits procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,097,441.905
	Wage Recurrent	2,857,784.412
	Non Wage Recurrent	1,239,657.493
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:02		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:010073 Sustainable land and environment management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
500 Environmental and Social Impact Assessment (ESIA) reports finalized in joint review meetings	125 Environmental and Social Impact Assessment (ESIA) reports finalized in joint review meetings	125 Environmental and Social Impact Assessment (ESIA) reports finalized in joint review meetings
250 Baseline Verification inspections for project sites undertaken	62 Baseline Verification inspections for project sites undertaken	62 Baseline Verification inspections for project sites undertaken
01 Training of NEMA staff and Lead Agencies in effective environment assessment reviews undertaken		
01 National Soil Conservation Strategy developed	Literature review for the development of National soil conservation strategy undertaken Stakeholder engagements for the development of National soil conservation strategy undertaken. Draft of the National soil conservation strategy developed	Literature review for the development of National soil conservation strategy undertaken Stakeholder engagements for the development of National soil conservation strategy undertaken. Draft of the National soil conservation strategy developed
01 Soil erosion map at a National scale developed	Stakeholder engagements undertaken for soil erosion map Meetings held to develop draft soil erosion map Draft soil erosion map developed.	Stakeholder engagements undertaken for soil erosion map Meetings held to develop draft soil erosion map Draft soil erosion map developed.
02 Geo-Observer networks in Rwenzori and Elgon Regions for real time capture of natural hazards and disasters supported	01 Geo-Observer networks in Elgon Region for real time capture of natural hazards and disasters supported	01 Geo-Observer networks in Elgon Region for real time capture of natural hazards and disasters supported
30 officers engaged in the annual soils technical officers meeting	30 officers engaged in the annual soils technical officers meeting	30 officers engaged in the annual soils technical officers meeting
100 Extension Workers trained on Landscape Specific Sustainable Land Management Practices and Climate Smart Agriculture	25 Extension Workers trained on Landscape Specific Sustainable Land Management Practices and Climate Smart Agriculture	25 Extension Workers trained on Landscape Specific Sustainable Land Management Practices and Climate Smart Agriculture

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:010073 Sustainable land and environment management**PIAP Output: 01040602 Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

01 Inventory on chemicals for effective chemicals monitoring , reporting, regulation and enforcement undertaken	An Inventory on chemicals for effective chemicals monitoring , reporting, regulation and enforcement undertaken	An Inventory on chemicals for effective chemicals monitoring , reporting, regulation and enforcement undertaken
240 Planned environment Monitoring Compliance inspections in the regions undertaken	60 Planned environment Monitoring Compliance inspections in the regions undertaken	60 Planned environment Monitoring Compliance inspections in the regions undertaken
240 Environment Enforcement Operations in the NEMA Regional Offices supported	60 Environment Enforcement Operations in the NEMA Regional Offices supported	60 Environment Enforcement Operations in the NEMA Regional Offices supported
500 ESIA Baseline Verification Inspections in the regions reviewed	125 ESIA Baseline Verification Inspections in the regions reviewed	125 ESIA Baseline Verification Inspections in the regions reviewed
1000 Environment Social Impact Assessments (ESIAs) finalised in the regional offices	250 Environment Social Impact Assessments (ESIAs) finalised in the regional offices	250 Environment Social Impact Assessments (ESIAs) finalised in the regional offices
01 Policy brief on topical issues developed		
04 Bankable proposals for resource mobilization developed	01 Bankable proposal for resource mobilization developed	01 Bankable proposal for resource mobilization developed
10 Sites for potential solid waste management in cities gazetted	02 Sites for potential solid waste management in cities gazetted	02 Sites for potential solid waste management in cities gazetted
04 Visibility initiatives undertaken	01 Visibility initiative undertaken	01 Visibility initiative undertaken

*Development Projects***Project:1639 Retooling of National Environment Management Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01040602 Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

01 Module of the NEMA Environment Licensing and Information Management System enhanced and upgraded		
02 Motor vehicles procured	02 Motor vehicles procured	02 Motor vehicles procured

Programme:03 Sustainable Petroleum Development**SubProgramme:01****Sub SubProgramme:01 Environmental Management***Departments***Department:001 Environment Compliance**

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000057 Social and security safeguards		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
04 DLGs supported in the implementation of the National Oil Spills Contingency Plan	01 DLG supported in the implementation of the National Oil Spills Contingency Plan	01 DLG supported in the implementation of the National Oil Spills Contingency Plan
01 Albertine Graben Environment Monitoring Plan (AGEMP) updated		
01 Final report of the EACOP Sensitivity Atlas finalized	01 Final report of the EACOP Sensitivity Atlas finalized	01 Final report of the EACOP Sensitivity Atlas finalized
150 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	37 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized	37 Oil and Gas Environmental Social Impact Assessment (ESIA) reports of all project submissions, including Extractives along the value chain finalized
50 Compliance monitoring activities undertaken along the value chain of extractive activities	12 Compliance monitoring activities undertaken along the value chain of extractive activities	12 Compliance monitoring activities undertaken along the value chain of extractive activities
1000 Planned environment Monitoring Compliance inspections undertaken	250 Planned environment Monitoring Compliance inspections undertaken	250 Planned environment Monitoring Compliance inspections undertaken
400 Environment Enforcement Operations undertaken	100 Environment Enforcement Operations undertaken	100 Environment Enforcement Operations undertaken
01 Training of DLGs in Albertine Graben & related basins on effective monitoring and enforcement of oil and gas development conducted.		
50 O&G ESIA Baseline Verifications for extractives undertaken	12 O&G ESIA Baseline Verifications for extractives undertaken	12 O&G ESIA Baseline Verifications for extractives undertaken
50 Oil & Gas Audit reviews undertaken	12 Oil & Gas Audit reviews undertaken	12 Oil & Gas Audit reviews undertaken
01 Awareness engagement undertaken	01 Awareness engagement including WED celebrations undertaken	01 Awareness engagement including WED celebrations undertaken
02 Lead agency accounting officers' meetings held		
02 Lead Agency Technical officers meetings held	01 Lead Agency Technical officers meetings held	01 Lead Agency Technical officers meetings held
100% Programmes issued with environmental compliance certificates to BFPs		

Development Projects

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1639 Retooling of National Environment Management Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 03020201 Environment and social management plan developed and implemented		
Programme Intervention: 030202 Develop and implement environmental and social management plan		
20 Safety gear sets procured to enhance NEMA operations	20 Safety gear sets procured to enhance NEMA operations	20 Safety gear sets procured to enhance NEMA operations
02 Motor Vehicles purchased	02 Motor Vehicles purchased	02 Motor Vehicles purchased
01 Module of the NEMA Environment Licensing and Information Management System enhanced and upgraded		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01		
Sub SubProgramme:01 Environmental Management		
<i>Departments</i>		
Department:001 Environment Compliance		
Budget Output:000013 HIV/AIDS Mainstreaming		
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)		
NEMA staff trained on HIV/AIDS and enrolled on Medical schemes to carter for HIV/AIDS	NEMA staff trained on HIV/AIDS and enrolled on Medical schemes to carter for HIV/AIDS	NEMA staff trained on HIV/AIDS and enrolled on Medical schemes to carter for HIV/AIDS
Budget Output:000090 Climate Change Adaptation		
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)		
250 compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	62 Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts	62 Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140007 Environment regulation and standards		
PIAP Output: 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)		
04 Regulations and Guidelines for effective operationalisation of the NEA No.5, 2019 developed and/or reviewed	01 Regulation and Guideline for effective operationalisation of the NEA No.5, 2019 developed and/or reviewed	01 Regulation and Guideline for effective operationalisation of the NEA No.5, 2019 developed and/or reviewed
NEMA represented in courts of Law in civil and criminal matters	NEMA represented in courts of Law in civil and criminal matters	NEMA represented in courts of Law in civil and criminal matters
50 Prosecutions undertaken	13 Prosecutions undertaken	13 Prosecutions undertaken
100 Intelligence led operations undertaken	25 Intelligence led operations undertaken	25 Intelligence led operations undertaken
40 Investigation led prosecutions undertaken	10 Investigation led prosecutions undertaken	10 Investigation led prosecutions undertaken
NA	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)		
02 Research studies on on-spot analysis of chemical pollution in the environment undertaken		
20 Monitoring inspections of industry players involved in the use of chemicals undertaken	05 Monitoring inspections of industry players involved in the use of chemicals undertaken	05 Monitoring inspections of industry players involved in the use of chemicals undertaken
NA	NA	120 Environmental Inspectors trained on environment management.
NA	NA	125 Environmental Practitioners gazetted
NA	NA	16 Stakeholders trained on use of new & emerging alternative technologies on Ozone depleting substances.
NA	NA	16 Stakeholders trained in sound management of chemicals, radiation and pollution control.
NA	NA	05 Monitoring inspections of industry players involved in the use of chemicals undertaken
NA	NA	01 Research study on on-spot analysis of chemical pollution in the environment undertaken

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140007 Environment regulation and standards		
PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NA	NA	22 People (Stakeholders including private sector, Justice and lead agencies) trained on environmental laws, for informed and compliant citizenry.
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.		
800 Environment Enforcement Operations undertaken to support Environment Protection Force	200 Environment Enforcement Operations undertaken to support Environment Protection Force	200 Environment Enforcement Operations undertaken to support Environment Protection Force
240 Planned environment Monitoring Inspections undertaken in Regional Offices	60 Planned environment Monitoring Inspections undertaken in Regional Offices	60 Planned environment Monitoring Inspections undertaken in Regional Offices
1000 Planned environment Monitoring inspections undertaken	250 Planned environment Monitoring inspections undertaken	250 Planned environment Monitoring inspections undertaken
750 Baseline Verification inspections for project sites undertaken	187 Baseline Verification inspections for project sites undertaken	187 Baseline Verification inspections for project sites undertaken
04 GIS spatial databases and information on the ecological status of land generated and validated	01 GIS spatial database and information on the ecological status of land generated and validated	01 GIS spatial database and information on the ecological status of land generated and validated
1500 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats	375 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats	375 Environment and social impact assessments (ESIAs) finalized in joint review meetings/retreats
40 Planned Compliance assistance support visits and inspections undertaken	10 Planned Compliance assistance support visits and inspections undertaken	10 Planned Compliance assistance support visits and inspections undertaken
1000 Environmental Audit verification inspections undertaken	250 Environmental Audit verification inspections undertaken	250 Environmental Audit verification inspections undertaken
300 Audit Verification inspections undertaken in regional offices	75 Audit Verification inspections undertaken in regional offices	75 Audit Verification inspections undertaken in regional offices
240 Environment Enforcement Operations undertaken in regions	60 Environment Enforcement Operations undertaken in regions	60 Environment Enforcement Operations undertaken in regions
600 Environmental Audit reports reviewed in regional offices	150 Environmental Audit reports reviewed in regional offices	150 Environmental Audit reports reviewed in regional offices

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140007 Environment regulation and standards		
PIAP Output: 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.		
500 ESIA Baseline verification inspections undertaken in regional offices	125 ESIA Baseline verification inspections undertaken in regional offices	125 ESIA Baseline verification inspections undertaken in regional offices
1000 Environmental Social Impact Assessments (ESIAs) finalized in regional offices	250 Environmental Social Impact Assessments (ESIAs) finalized in regional offices	250 Environmental Social Impact Assessments (ESIAs) finalized in regional offices
2000 Environment compliance Audit reviews undertaken	500 Environment compliance Audit reviews undertaken	500 Environment compliance Audit reviews undertaken
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
NA	NA	04 Monitoring inspections of wetland user permit Projects and sites undertaken.
NA	NA	300 Ha of fragile ecosystems restored and protected.
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.		
NA	NA	01 Quarterly stakeholder engagement with field inspection visits of the NEMA -UIA one stop centre office undertaken
NA	NA	25 Leaders trained for improved and effective ENR management
NA	NA	01 Quarterly Lead Agency meeting held
NA	NA	25 Environmental Practitioners and lead agencies trained on mitigation hierarchy and biodiversity offsets

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140008 Environmental governance and partnerships		
PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
NA	NA	01 Strategic Partnership engagement with development partners undertaken
NA	NA	25 Stakeholders (Internal security agencies and others) trained on the environment management role across the country
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.		
02 partnership engagements undertaken for effective environment management and climate change adaptation and mitigation measures promotion	1 partnership engagements undertaken for effective environment management and climate change adaptation and mitigation measures promotion	
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
NA	NA	01 Capacity building engagement of Non state actors in ENR Management undertaken
NA	NA	Agencies including United Nations Conventions and other multilateral bodies subscribed to.
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		
02 School programs on environmental education and awareness undertaken	01 School program on environmental education and awareness undertaken	01 School program on environmental education and awareness undertaken
NA	NA	01 Program on environmental education and awareness in education institutions undertaken

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140009 Environmental Literacy and Corporate Image		
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		
10 Assorted ICT Supplies (Tonner, Racks, cables, trunkings, Wi-Fi access points) procured	Assorted ICT Supplies (Tonner, Racks, cables, trunkings, Wi-Fi access points) procured	Assorted ICT Supplies (Tonner, Racks, cables, trunkings, Wi-Fi access points) procured
04 Regional office's ICT services supported and maintained	Regional office's ICT services supported and maintained	Regional office's ICT services supported and maintained
01 Visibility initiative through: press conferences; media tours, radio & TV talk shows; social media posts, digital notice boards undertaken	01 Visibility initiative through: press conferences; media tours, radio & TV talk shows; social media posts, digital notice boards undertaken	01 Visibility initiative through: press conferences; media tours, radio & TV talk shows; social media posts, digital notice boards undertaken
NA	NA	16 Lead Agencies trained on Natural capital accounting
NA	NA	02 Quarterly statistics reports prepared
NA	NA	Review of the institution statistics for past FYs and Determination of a base year conducted. Data for the FY 23/24 collected, organized and cleaned.
NA	NA	166 Reports in the NEMA artic, library and ESIA center digitalized and archived
NA	NA	10 NEMA regional and District local government resource centers equipped
NA	NA	02 Category of environmental resource materials procured
NA	NA	
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		
NA	NA	
NA	NA	
NA	NA	04 Categories of information, education and communication (IEC) materials procured
NA	NA	02 Public education campaigns and programmes on environment undertaken

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140009 Environmental Literacy and Corporate Image		
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		
NA	NA	01 NEMA Office configuration and networking undertaken
NA	NA	02 Preventive maintenance activities of ICT equipment undertaken
NA	NA	01 Training of NEMA staff and Lead agencies on the use of various ICT platforms,software and systems conducted
NA	NA	03 Licenses procured
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)		
The 2024 National State of Environment Report prepared and disseminated	Inception report for National State of environment report prepared by the consultant, presented to management and approved. National State of environment assessment undertaken.	Inception report for National State of environment report prepared by the consultant, presented to management and approved. National State of environment assessment undertaken.
1) 05 Work plans produced 2) FY 2025/2026 Budget Framework Paper prepared 3) FY 2025/2026 Ministerial Policy Statement prepared	1) 01 Quarterly work plan produced; 2) FY 2025/26 Budget Framework paper produced	1) 01 Quarterly work plan produced; 2) FY 2025/26 Budget Framework paper produced
04 Local Government Budget Consultative meetings conducted	01 Local Government Budget Consultative meeting conducted	01 Local Government Budget Consultative meeting conducted
NEMA FY2025/26-2029/30 Strategic Plan developed	NEMA FY2025/26-2029/30 Strategic Plan developed	NEMA FY2025/26-2029/30 Strategic Plan developed
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		
02 Researches undertaken in areas of interest to the Authority		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

PIAP Output: 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

A Draft Resource Mobilization Strategy in place	Organization resource mobilization history analyzed and brief prepared. Organizational analysis with view of resource mobilization done and brief prepared	Organization resource mobilization history analyzed and brief prepared. Organizational analysis with view of resource mobilization done and brief prepared
NA	NA	An Ecosystem valued
NA	NA	01 Economic instrument for environment management developed
NA	NA	A certification programme drafted
NA	NA	16 Participants trained on initiatives that foster green development, circularity and pollution free production
NA	NA	A needs assessment report for promotion of circularity developed
NA	NA	01 Bankable proposal developed
NA	NA	Draft Resource mobilization strategy in place.
NA	NA	
NA	NA	01 Policy brief on topical issues developed
NA	NA	01 Research undertaken

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)

04 Evidence based quarterly project and activity monitoring & evaluation activities undertaken	01 Evidence based quarterly project and activity monitoring & evaluation activities undertaken	01 Evidence based quarterly project and activity monitoring & evaluation activities undertaken
Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed	Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed	Monitoring and Evaluation Framework of the NEMA FY2025/26-2029/30 Strategic Plan developed
02 Half-year and annual results based organizational and activity performance evaluation reports produced		

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140011 Institutional Systems and Capacity		
PIAP Output: 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)		
04 Quarterly Audit reports produced	01 Quarterly Audit report produced	01 Quarterly Audit report produced
01 Risk profiling report produced	01 Risk profiling report produced	01 Risk profiling report produced
08 Procurement operations including contracts, evaluations and disposal supported	02 Procurement operations including contracts, evaluations and disposal supported	02 Procurement operations including contracts, evaluations and disposal supported
All vehicles fueled All working fleet maintained 05 Categories of stationery purchased	All vehicles fueled All working fleet maintained Categories of stationery purchased	All vehicles fueled All working fleet maintained Categories of stationery purchased
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.		
NA	NA	01 Financial statement prepared
NA	NA	01 Asset verification report prepared
NA	NA	Financial system updated
NA	NA	
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.		
04 Board field monitoring activities facilitated	01 Board field monitoring activity facilitated	01 Board field monitoring activity facilitated
20 Board & Board Committee meetings facilitated	05 Board & Board Committee meetings facilitated	05 Board & Board Committee meetings facilitated
09 Board Members retainer fees paid	09 Board Members retainer fees paid	09 Board Members retainer fees paid
04 Activities on oversight role in environment management undertaken by Environment Minister and PCE	01 Activity undertaken for oversight role in environment management.	01 Activity undertaken for oversight role in environment management.
04 Quarterly strategic activities carried out by ED's Office	01 Strategic activity carried out by ED's Office	01 Strategic activity carried out by ED's Office
NEMA Technical committees facilitated	NEMA Technical committees facilitated	NEMA Technical committees facilitated
All Staff Salaries paid	All Staff Salaries paid	All Staff Salaries paid
NSSF contribution paid	NSSF contribution paid	NSSF contribution paid

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140011 Institutional Systems and Capacity		
PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Staff Gratuity paid		
Insurance cover undertaken		
Welfare of all staff facilitated	All staff welfare facilitated	All staff welfare facilitated
Services (Telecommunication services, cleaning services, security services) provided and Utilities (water and electricity bills) paid	Services and Utilities provided	Services and Utilities provided
Rent for regional Offices paid Rent for staff parking space and the NEF house paid	Rent for regional Offices paid Rent for staff parking space and the NEF house paid	Rent for regional Offices paid Rent for staff parking space and the NEF house paid
Ground and property rates settled	Rent for staff parking space and the NEF house paid	Rent for staff parking space and the NEF house paid
Refurbishment of NEMA buildings and offices undertaken	Refurbishment of NEMA buildings and offices undertaken	Refurbishment of NEMA buildings and offices undertaken
NA	NA	Evaluation of NEMA Key strategic interventions undertaken
NA	NA	
NA	NA	
NA	NA	Staff incapacity, death, benefits and funeral expenses facilitated
NA	NA	Facilitation of staff for field compliance enforcement activities undertaken
NA	NA	10 Archival boxes procured
NA	NA	
NA	NA	
NA	NA	Staff wellness programme undertaken
NA	NA	
NA	NA	
NA	NA	10 Staff facilitated for continuous professional development programmes and annual subscription to umbrella bodies

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

*Development Projects***Project:1639 Retooling of National Environment Management Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

05 modules of the ELIMS to support the ESIA's, EAs and other studies or reports submitted to NEMA procured	01 Module of the ELIMS to support the ESIA's, EAs and other studies or reports submitted to NEMA procured	01 Module of the ELIMS to support the ESIA's, EAs and other studies or reports submitted to NEMA procured
106 ICT Equipment procured	26 ICT Equipment procured	26 ICT Equipment procured
05 Motor vehicles to enhance operations procured	05 Motor vehicles procured to enhance operations	05 Motor vehicles procured to enhance operations
05 Motorcycles procured		
100 Furniture sets procured	25 Furniture sets procured	25 Furniture sets procured
01 Study for the NEMA infrastructure development project (NEMA-IDP) undertaken	Inception report for studies for the NEMA Infrastructure development project prepared by the consultant, presented to management and approved. Studies for studies for the NEMA Infrastructure development project undertaken	Inception report for studies for the NEMA Infrastructure development project prepared by the consultant, presented to management and approved. Studies for studies for the NEMA Infrastructure development project undertaken

Programme:08 Sustainable Energy Development**SubProgramme:01****Sub SubProgramme:01 Environmental Management***Departments***Department:001 Environment Compliance****Budget Output:240003 Nuclear Energy Infrastructure****PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

20 Sets of PPEs for environmental monitoring, inspections and compliance audits procured	20 Sets of PPEs for environmental monitoring, inspections and compliance audits procured	20 Sets of PPEs for environmental monitoring, inspections and compliance audits procured
------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------

Development Projects

N/A

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
114521	Environmental Levies	30.840	3,126,077,439.000
Total		30.840	3,126,077,439.000

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	10,714,000.000	1,087,882.500
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>10,714,000.000</i>	<i>1,087,882.500</i>
Sub-SubProgramme : 01 Environmental Management	10,714,000.000	1,087,882.500
<i>Department Budget Estimates</i>		
Department: 001 Environment Compliance	10,373,000.000	1,087,882.500
<i>Project budget Estimates</i>		
Project: 1639 Retooling of National Environment Management Authority	341,000.000	0.000
Total for Vote	10,714,000.000	1,087,882.500

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
Issue of Concern:	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
Planned Interventions:	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
Budget Allocation (Billion):	0.350
Performance Indicators:	1. Percentage, 45% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
Actual Expenditure By End Q1	
Performance as of End of Q1	By September 2024, 237 staff were recruited (156 Male and 81 Female) and as at Q1 FY 2024/25 recruited staff were 18.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
Issue of Concern:	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions:	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion):	0.730
Performance Indicators:	1. 02 HIV/AIDS related talks/trainings 2. 200 Staff on Health Insurance
Actual Expenditure By End Q1	0.000
Performance as of End of Q1	NEMA staff were sensitized on HIV/AIDS during a medical camp organized by the insurance medical service provide (SANLAM). All staff have been enrolled on SANLAM medical insurance
Reasons for Variations	

iii) Environment

Objective:	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
Issue of Concern:	Increased loss of livelihoods due to increased encroachment on fragile ecosystems by population and communities in Uganda

VOTE: 150 National Environment Management Authority (NEMA)

Quarter 1

Planned Interventions:	1. Undertake community sensitization exercises 2. Undertake compliance monitoring and enforcement
Budget Allocation (Billion):	4.000
Performance Indicators:	1. 20, sensitisations engagements on Environment management 2. 1000 , Number of environmental monitoring , compliance and enforcement efforts undertaken
Actual Expenditure By End Q1	
Performance as of End of Q1	157 environment Monitoring Compliance inspections were undertaken in the regions. 124 Environment Enforcement Operations in the NEMA Regional Offices were supported.
Reasons for Variations	

iv) Covid