

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.652	12.652	12.652	9.270	100.0 %	73.0 %	73.3 %
	Non-Wage	19.388	20.318	18.393	17.577	95.0 %	90.7 %	95.6 %
Dev.	GoU	9.320	9.320	8.847	8.836	94.9 %	94.8 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>41.360</b>	<b>42.290</b>	<b>39.892</b>	<b>35.683</b>	<b>96.5 %</b>	<b>86.3 %</b>	<b>89.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>41.360</b>	<b>42.290</b>	<b>39.892</b>	<b>35.683</b>	<b>96.5 %</b>	<b>86.3 %</b>	<b>89.4 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>41.360</b>	<b>42.290</b>	<b>39.892</b>	<b>35.683</b>	<b>96.5 %</b>	<b>86.3 %</b>	<b>89.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>41.360</b>	<b>42.290</b>	<b>39.892</b>	<b>35.683</b>	<b>96.5 %</b>	<b>86.3 %</b>	<b>89.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>41.360</b>	<b>42.290</b>	<b>39.892</b>	<b>35.683</b>	<b>96.5 %</b>	<b>86.3 %</b>	<b>89.4 %</b>

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.250</b>	<b>0.250</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>99.9%</b>
Sub SubProgramme:01 Environmental Management	0.500	0.500	0.250	0.250	50.0 %	50.0 %	99.9%
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38.360</b>	<b>39.290</b>	<b>37.355</b>	<b>33.150</b>	<b>97.4 %</b>	<b>86.4 %</b>	<b>88.7%</b>
Sub SubProgramme:01 Environmental Management	38.360	39.290	37.355	33.150	97.4 %	86.4 %	88.7%
<b>Programme:08 Sustainable Energy Development</b>	<b>2.500</b>	<b>2.500</b>	<b>2.287</b>	<b>2.283</b>	<b>91.5 %</b>	<b>91.3 %</b>	<b>99.8%</b>
Sub SubProgramme:01 Environmental Management	2.500	2.500	2.287	2.283	91.5 %	91.3 %	99.8%
<b>Total for the Vote</b>	<b>41.360</b>	<b>42.290</b>	<b>39.892</b>	<b>35.683</b>	<b>96.5 %</b>	<b>86.3 %</b>	<b>89.4 %</b>

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

Quarter 4

**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****0.815** Bn Shs Department : 001 Environment Compliance

Reason: The unspent fund was mainly caused by the recruitment processes that commenced in the FY

*Items***0.760** UShs 211104 Employee Gratuity

Reason: The unspent balance is due to recruitment process. The balance is therefore funds that were not utilized as result of staff who reported during the FY and those who had been recruited by end of the FY

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

Quarter 4

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

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:01 Upstream			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 000057 Social and security safeguards			
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>			
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Environment and social management plan developed	Number	01	01
Number of initiatives implemented	Number	03	10
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140007 Environment regulation and standards			
<b>PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken</b>			
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of fragile ecosystems protected	Number	05	05
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of cities with air pollution monitoring equipment	Percentage	15%	45%
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of regulations reviewed and passed	Number	02	03

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

Quarter 4

**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: 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 2023/24****Actuals By END Q 4**

No. of cities with operational robust MEL plan

Number

03

03

No. of compliance mointoirng exercises undertaken

Number

1500

1890

No.of applications assessed

Number

1000

2855

**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 2023/24****Actuals By END Q 4**

Environment enforcement strategy in place

Status

01

00

**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 2023/24****Actuals By END Q 4**

No. of capacity building campaigns undertaken

Number

03

04

**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 2023/24****Actuals By END Q 4**

No. of Lead Agencies undertaking quarterly reporting

Number

10

25

**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 2023/24****Actuals By END Q 4**

No. of NSOER prepared

Number

01

01

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

Quarter 4

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Environmental Management			
<b>Department:001 Environment Compliance</b>			
Budget Output: 140007 Environment regulation and standards			
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of assessments verifications /monitoring /surveillance	Number	1000	1951
Budget Output: 140008 Environmental governance and partnerships			
<b>PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>			
<b>Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of MEAs attended	Number	01	06
No. of MEAs resolutions implemented nationally	Number	03	04
<b>PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of urban councils and cities trained	Number	50	129
<b>PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of MEAs engaged	Number	01	06
<b>PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues</b>			
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of strategic partnerships	Number	03	18

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

Quarter 4

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
<b>Department:001 Environment Compliance</b>				
Budget Output: 140008 Environmental governance and partnerships				
<b>PIAP Output: 06040407 Partnerships established</b>				
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of annual partners' meetings held.	Number	03	03	
Budget Output: 140009 Environmental Literacy and Corporate Image				
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>				
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of ESD initiatives undertaken	Number	02	05	
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>				
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of learning materials developed	Number	04	19	
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>				
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of public education campaigns undertaken	Number	07	06	
Budget Output: 140010 Environmental Planning, Research, Innovation and Development				
<b>PIAP Output: 06040108 The national state of environment report prepared</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of NSOER prepared	Number	01	01	

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

Quarter 4

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
<b>Department:001 Environment Compliance</b>				
Budget Output: 140010 Environmental Planning, Research, Innovation and Development				
<b>PIAP Output: 06040501 Research and innovations conducted</b>				
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Cumulative Number of studies conducted	Number	02	04	
Budget Output: 140011 Institutional Systems and Capacity				
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of environment inspectors trained	Number	100	220	
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>				
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of environment inspectors trained	Number	100	220	
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>				
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
percentage increase in the NEF	Percentage	15%	18.4%	



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

Quarter 4

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:01 Environmental Management				
<b>Project:1639 Retooling of National Environment Management Authority</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of environment inspectors trained	Number	100	220	
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>				
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of environment inspectors trained	Number	100	220	
<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:01 Generation				
Sub SubProgramme:01 Environmental Management				
<b>Project:1639 Retooling of National Environment Management Authority</b>				
Budget Output: 000057 Social and security safeguards				
<b>PIAP Output: 08030302 EIA recommendations implemented</b>				
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of EIA recommendations implemented	Number	03	03	
No. of SEA undertaken	Number	01	02	

# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

## Performance highlights for the Quarter

- 1.) NEMA's revised 2023/24 budget was US\$ 42.290 bn, with US\$ 39.892 bn (96.5%) released and US\$ 35.623 bn (86.3%) utilized by June 2024. For development, 94.9% of funds were released and 94.8% spent.
- 2.) NTR collections of US\$ 5.775bn were mainly from EIAs and Audit fees, Fines and Penalties
- 3.) 03 Regulations—Management of Hazardous Chemicals and Products Containing Hazardous Chemicals, Air Quality Standards, and the EPF Regulations—were completed and gazetted in 2024. 05 are being formulated: Noise and Vibrations, Environment Practitioners, Access to Benefits Sharing, Express Penalty and Fines, and Extended Producer Responsibility and Product Stewardship.
- 4.) A sensitivity atlas for the Albertine Graben region was developed and validated, and an oil spill contingency plan was created for Buliisa, Kikuube, and Hoima districts, and a landslide susceptibility map for Elgon and Rwenzori developed
- 5.) The EPF was fully established and is functional, and the training curriculum development is ongoing
- 6.) 1,012 compliance audits (612 reports and 400 TORs) were processed. 65 compliance assistance inspections were provided to various facilities and 137 pollution and degradation incidents were addressed.
- 7.) 730 ESIA's were processed (502 reports and 228 TORs), 83 baseline inspections conducted, and a dataset for Kayunga District ecological status produced. An inventory for chemical monitoring and regulation was compiled. 120 environment inspectors were trained, and 69 court attendances occurred.
- 8.) 02 major events, WED and IDB were commemorated
- 9.) NEMA celebrated eco-friendly practices and innovations by individuals, companies & organizations that positively impact the development. Awards were given in five sectors: Manufacturing, Waste Management, Petroleum, Non-state Actors, Lead Agencies, and Media Groups.
- 10.) Undertook restoration efforts i.e Kyanja Wetland (20 acres), Kanyabuhura Wetland (66 acres), Lubigi Wetland (450 acres) and Lwajjali Wetland (3 acres).

## Variations and Challenges

- 1.) Funding gaps and constraints have continued to affect the functionality and effectiveness of NEMA.
- 2.) Limited number Environment Protection Force (EPF) staff at NEMA adversely affects the effectiveness of the Authority, particularly in carrying out compliance enforcement activities.
- 3.) The Authority lacks environmental monitoring equipment for effective enforcement, environmental planning and reporting, these include fleet, air and water quality monitors, among others.
- 4.) Low environment management capacity of Lead Agencies, especially the local governments that are the major partners of NEMA in environment management and effectiveness of the mandate of the Authority. These entities too have limited funding, low staffing and lack of equipment for environment management.
- 5.) The public apathy that environmental stewardship is the sole responsibility of NEMA characterized by lack of responsiveness within the public and the community.
- 6.) Environmental degradation with impunity by some developers or investors.

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

Quarter 4

***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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.250</b>	<b>0.250</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>99.9 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.250</b>	<b>0.250</b>	<b>50.0 %</b>	<b>50.0 %</b>	<b>99.9 %</b>
000057 Social and security safeguards	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38.360</b>	<b>39.290</b>	<b>37.355</b>	<b>33.150</b>	<b>97.4 %</b>	<b>86.4 %</b>	<b>88.7 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>38.360</b>	<b>39.290</b>	<b>37.355</b>	<b>33.150</b>	<b>97.4 %</b>	<b>86.4 %</b>	<b>88.7 %</b>
000003 Facilities and Equipment Management	6.820	6.820	6.560	6.553	96.2 %	96.1 %	99.9 %
140007 Environment regulation and standards	2.901	3.781	3.576	3.561	123.3 %	122.7 %	99.6 %
140008 Environmental governance and partnerships	0.940	0.940	0.878	0.878	93.4 %	93.4 %	100.0 %
140009 Environmental Literacy and Corporate Image	2.530	2.530	2.082	2.055	82.3 %	81.2 %	98.7 %
140010 Environmental Planning, Research, Innovation and Development	0.800	0.800	0.690	0.689	86.3 %	86.1 %	99.9 %
140011 Institutional Systems and Capacity	24.368	24.418	23.569	19.415	96.7 %	79.7 %	82.4 %
<b>Programme:08 Sustainable Energy Development</b>	<b>2.500</b>	<b>2.500</b>	<b>2.287</b>	<b>2.283</b>	<b>91.5 %</b>	<b>91.3 %</b>	<b>99.8 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>2.500</b>	<b>2.500</b>	<b>2.287</b>	<b>2.283</b>	<b>91.5 %</b>	<b>91.3 %</b>	<b>99.8 %</b>
000057 Social and security safeguards	2.500	2.500	2.287	2.283	91.5 %	91.3 %	99.8 %
<b>Total for the Vote</b>	<b>41.360</b>	<b>42.290</b>	<b>39.892</b>	<b>35.683</b>	<b>96.5 %</b>	<b>86.3 %</b>	<b>89.4 %</b>

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

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	12.652	12.652	12.652	9.270	100.0 %	73.3 %	73.3 %
211104 Employee Gratuity	3.796	3.796	3.796	3.036	100.0 %	80.0 %	80.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.471	0.471	0.471	0.470	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.265	1.265	0.917	0.917	72.5 %	72.5 %	99.9 %
212102 Medical expenses (Employees)	0.730	0.730	0.730	0.730	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.690	0.690	0.511	0.493	74.0 %	71.4 %	96.5 %
221002 Workshops, Meetings and Seminars	1.690	1.690	1.567	1.567	92.8 %	92.7 %	99.9 %
221003 Staff Training	0.240	0.240	0.175	0.175	72.9 %	72.9 %	100.0 %
221004 Recruitment Expenses	0.200	0.200	0.150	0.150	75.0 %	74.8 %	99.7 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.030	100.0 %	99.7 %	99.7 %
221008 Information and Communication Technology Supplies.	0.250	0.250	0.233	0.232	93.0 %	93.0 %	100.0 %
221009 Welfare and Entertainment	0.230	0.230	0.188	0.188	81.8 %	81.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.530	0.530	0.482	0.482	90.9 %	90.9 %	99.9 %
221012 Small Office Equipment	0.140	0.140	0.098	0.096	69.9 %	68.7 %	98.3 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.350	0.375	0.301	0.301	85.9 %	85.9 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.150	0.150	100.0 %	99.8 %	99.8 %
223001 Property Management Expenses	0.200	0.200	0.195	0.195	97.5 %	97.5 %	100.0 %
223002 Property Rates	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.350	0.350	0.347	0.343	99.1 %	98.1 %	99.0 %
223004 Guard and Security services	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
223005 Electricity	0.130	0.130	0.040	0.040	30.8 %	30.8 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.235	0.235	0.190	0.199	80.9 %	84.7 %	104.8 %
224005 Laboratory supplies and services	0.025	0.025	0.018	0.016	70.0 %	63.9 %	91.3 %

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

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.275	0.275	0.210	0.210	76.4 %	76.2 %	99.8 %
225202 Environment Impact Assessment for Capital Works	0.490	0.540	0.495	0.495	101.0 %	101.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.000	0.200	0.200	0.200	0.0 %	0.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.613	1.943	1.790	1.786	111.0 %	110.7 %	99.8 %
226001 Insurances	0.422	0.422	0.422	0.420	100.0 %	99.6 %	99.6 %
226002 Licenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.350	2.425	2.072	2.068	88.2 %	88.0 %	99.8 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.510	0.680	0.645	0.645	126.5 %	126.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.350	0.430	0.315	0.308	90.0 %	88.0 %	97.8 %
228002 Maintenance-Transport Equipment	0.410	0.410	0.410	0.404	100.0 %	98.4 %	98.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.070	0.057	100.0 %	81.5 %	81.5 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
282101 Donations	0.050	0.050	0.035	0.035	70.0 %	69.8 %	99.7 %
312212 Light Vehicles - Acquisition	2.180	2.118	2.061	2.057	94.6 %	94.4 %	99.8 %
312216 Cycles - Acquisition	0.000	0.063	0.063	0.062	0.0 %	0.0 %	99.4 %
312221 Light ICT hardware - Acquisition	0.520	0.520	0.520	0.515	100.0 %	99.0 %	99.0 %
312222 Heavy ICT hardware - Acquisition	0.300	0.300	0.282	0.281	93.9 %	93.8 %	99.9 %
312229 Other ICT Equipment - Acquisition	0.080	0.080	0.078	0.078	97.5 %	97.4 %	99.8 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.100	0.099	50.0 %	49.7 %	99.4 %
312299 Other Machinery and Equipment- Acquisition	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
312423 Computer Software - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	5.660	5.660	5.643	5.643	99.7 %	99.7 %	100.0 %
<b>Total for the Vote</b>	<b>41.360</b>	<b>42.290</b>	<b>39.892</b>	<b>35.683</b>	<b>96.5 %</b>	<b>86.3 %</b>	<b>89.4 %</b>

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.250</b>	<b>0.250</b>	<b>50.00 %</b>	<b>49.95 %</b>	<b>99.90 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.250</b>	<b>0.250</b>	<b>50.00 %</b>	<b>49.95 %</b>	<b>99.9 %</b>
<b>Departments</b>							
001 Environment Compliance	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>38.360</b>	<b>39.290</b>	<b>37.355</b>	<b>33.150</b>	<b>97.38 %</b>	<b>86.42 %</b>	<b>88.75 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>38.360</b>	<b>39.290</b>	<b>37.355</b>	<b>33.150</b>	<b>97.38 %</b>	<b>86.42 %</b>	<b>88.7 %</b>
<b>Departments</b>							
001 Environment Compliance	31.540	32.470	30.795	26.597	97.6 %	84.3 %	86.4 %
<b>Development Projects</b>							
1639 Retooling of National Environment Management Authority	6.820	6.820	6.560	6.553	96.2 %	96.1 %	99.9 %
<b>Programme:08 Sustainable Energy Development</b>	<b>2.500</b>	<b>2.500</b>	<b>2.287</b>	<b>2.283</b>	<b>91.48 %</b>	<b>91.31 %</b>	<b>99.82 %</b>
<b>Sub SubProgramme:01 Environmental Management</b>	<b>2.500</b>	<b>2.500</b>	<b>2.287</b>	<b>2.283</b>	<b>91.48 %</b>	<b>91.31 %</b>	<b>99.8 %</b>
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1639 Retooling of National Environment Management Authority	2.500	2.500	2.287	2.283	91.5 %	91.3 %	99.8 %
<b>Total for the Vote</b>	<b>41.360</b>	<b>42.290</b>	<b>39.892</b>	<b>35.683</b>	<b>96.5 %</b>	<b>86.3 %</b>	<b>89.4 %</b>

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

Quarter 4

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

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

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:01 Upstream</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
<b>Department:001 Environment Compliance</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>		
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>		
<p>1. 125 environment monitoring inspections and enforcements undertaken 2. 75 reported environment pollution and degradation incidences undertaken 3. 125 Baseline verification Inspections undertaken 4. 3 joint review of ESIA's conducted 5. 5 LGs Trained</p>	<p>267 Environment monitoring inspections and enforcements undertaken i.e activities ranging from surveillance, intelligence led operations, investigations, providing enforcement related support in noise pollution control, responding to alerts of degradation of wetland/ lakeshore, community policing enforcement of restoration orders, identification of violators of the NEA, 2019 and specifically EIA conditions of approval and other related non-compliance activities.</p> <p>137 Reported environment pollution and degradation incidences responded to. This involved arrests, halting illegal activities, issuance of restoration orders and confiscation of music equipment.</p> <p>83 Baseline verification inspections were undertaken 730 ESIA's (228 ESIA TORs &amp; 502 ESIA Reports) were reviewed and approved.</p>	<p>The low performance is due to Inadequate funding to undertake baseline verifications and also limited fleet to support operations.</p>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	46,670.732	
225202 Environment Impact Assessment for Capital Works	73,426.707	
225204 Monitoring and Supervision of capital work	39,757.320	
<b>Total For Budget Output</b>	<b>159,854.759</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	159,854.759	



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>159,854.759</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	159,854.759
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**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:140007 Environment regulation and standards****PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

22 Local governments and Urban Authorities supported

11 Local governments and Urban Authorities were supported in the review of submitted environment reports

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
2 regulations reviewed or formulated 1 sensitivity Atlas updated 15 Court attendances undertaken	<p>Formulation of three (3) regulations i.e. Management of Hazardous Chemicals and Products Containing Hazardous Chemicals, Regulations, 2024, Air Quality Standards, Regulations 2024, and the EPF Regulations, 2024 was completed and the regulation were gazetted.</p> <p>Formulation of five (5) regulation is ongoing, these include; Noise and Vibrations regulations, Environment practitioners' regulations, Access to benefits sharing regulations, Express penalty, administrative fine and coercive fine regulations and Extended Producer Responsibility and product stewardship regulations</p> <p>A sensitivity Atlas for Albertine Graben region was developed and a validation exercise conducted.</p> <p>69 Court attendances (32 criminal, 37 litigation) were undertaken.</p>	Government of Uganda received a grant from the Government of Norway through the Norwegian Agency for Development Cooperation (NORAD) under the Strengthening Management of Oil & Gas Program (SMOG-P) in Uganda. The Norwegian Government provided both technical and financial assistance to support the process.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
3 EPF Operations supported 75 ESIA's jointly reviewed 165 baseline inspections 64 datasets generated	<p>03 Field enforcement and inspection reports were prepared and 267 Enforcement Operations and Inspections were undertaken. Restoration efforts towards recovery of degraded 1526 hectares of Lubigi wetland system was conducted by the EPF in collaboration with other stakeholders.</p> <p>730 ESIA's (228 ESIA TORs &amp; 502 ESIA Reports) were reviewed and approved out of the 375 planned reviews.</p> <p>83 Baseline verification inspections were undertaken.</p> <p>01 Dataset produced for ecological status of land for Kayunga District.</p>	<p>Restoration efforts were successful as a result of collaboration with Ministry of Water and Environment (Wetlands Management Department), Uganda National Roads Authority, Kampala Capital City Authority, Uganda Police Force, Uganda Peoples' Defense Force, Wakiso District Local Government, Office of the President and Ministry of Works and Transport among others</p> <p>Inadequate funding to undertake baseline verifications and also limited fleet to support operations.</p>
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
12 prosecutions undertaken One gazettement of environmental practitioners 50 Environmental Inspectors gazetted	<p>74 Criminal cases were instituted and 36 prosecutions conducted 03 Environmental crime intelligence and information gathering reports prepared.</p> <p>120 Environmental Inspectors were trained.</p>	The improved performance was driven by increased staffing levels (The legal team now has 08 Officers)

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
A policy brief developed	<p>01 Policy brief was finalized i.e Wetland restoration and conservation in Uganda</p> <p>137 Environment pollution and degradation incidences reported and responded to.</p> <p>200 PPEs were procured; these include safety shoes, gum boots, helmets, nose masks, safety glasses, work wear, gloves, rain coats, reflector jackets and waders pants.</p>	The improved performance was driven by increased staffing levels and the addition of motor vehicles, which significantly enhanced NEMA's operational capabilities.
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
	<p>The M&amp;E Framework for the Lead Agency coordination and integrations strategy was developed. and an internal review meeting for the lead agency coordination and integration strategy was undertaken.</p> <p>An external meeting to review the lead agency coordination strategy from the 23rd to 25th April 2024 with representatives from different lead agencies was conducted</p> <p>01 Quarterly Lead agency Accounting officers meeting held.</p>	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported	<p>A sensitivity Atlas for Albertine Graben region was developed and a validation exercise conducted.</p> <p>Oil Spills Contingency Plan was developed for Buliisa and Kikuube Districts</p> <p>442 environment compliance audits were processed out of the planned 375 audits.</p> <p>65 Environment Compliance Assurances inspections were offered to Industries, Health facilities and Schools. This is to identify needs for cleaner production, circularity and design responses for promotion of green Economy.</p>	<p>Finalization of the EACOP Sensitivity Atlas will be Undertaken in Q1 FY 2024/2025.</p> <p>The improved performance was driven by increased staffing levels and the addition of motor vehicles, which significantly enhanced NEMA's operational capabilities.</p>
One strategy in place 1 CEOs meeting held quarterly 2 Lead agency meetings undertaken	<p>The M&amp;E Framework for the Lead Agency coordination and integrations strategy was developed. and an internal review meeting for the lead agency coordination and integration strategy was undertaken.</p> <p>An external meeting to review the lead agency coordination strategy from the 23rd to 25th April 2024 with representatives from different lead agencies was conducted</p> <p>01 Quarterly Lead agency Accounting officers meeting held.</p>	
1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported	<p>A sensitivity Atlas for Albertine Graben region was developed and a validation exercise conducted.</p> <p>Oil Spills Contingency Plan was developed for Buliisa and Kikuube Districts.</p>	<p>Finalization of the EACOP sensitivity Atlas will be conducted in Q1 FY 2024/2025</p>
One strategy in place 1 CEOs meeting held quarterly 2 Lead agency meetings undertaken	<p>The M&amp;E Framework for the Lead Agency coordination and integrations strategy was developed. and an internal review meeting for the lead agency coordination and integration strategy was undertaken.</p> <p>An external meeting to review the lead agency coordination strategy from the 23rd to 25th April 2024 with representatives from different lead agencies was conducted</p> <p>01 Quarterly Lead agency Accounting officers meeting held.</p>	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.**

1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported	A sensitivity Atlas for Albertine Graben region was developed and a validation exercise conducted.  Oil Spills Contingency Plan was developed for Buliisa and Kikuube Districts	Finalization of the EACOP sensitivity Atlas will be conducted in Q1 FY 2024/2025
1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas for the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported		

**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:**

64 datasets acquired A gazzettelement undertaken	01 Dataset produced for ecological status of land for Kayunga District .  120 Environment inspectors were trained as required under Section 127 of the National Environment Act, 2019.	
22 Local governments and Urban Authorities supported	11 Local governments and Urban Authorities were supported in the review of submitted environment reports	

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

Item	Spent
221001 Advertising and Public Relations	24,010.000
221002 Workshops, Meetings and Seminars	126,092.504
221011 Printing, Stationery, Photocopying and Binding	14,980.999
221020 Litigation and related expenses	108,624.908
224005 Laboratory supplies and services	6,178.000
224010 Protective Gear	150,000.000
225202 Environment Impact Assessment for Capital Works	181,545.154
225203 Appraisal and Feasibility Studies for Capital Works	154,350.000
225204 Monitoring and Supervision of capital work	509,161.096
227001 Travel inland	116,529.470
227004 Fuel, Lubricants and Oils	134,374.900

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		62,000.000
	<b>Total For Budget Output</b>	<b>1,587,847.031</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,587,847.031
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140008 Environmental governance and partnerships</b>		
<b>PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
<b>PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
An International or UN body subscribed to	NEMA Subscribed to Institute of certified and Public Accounts of Uganda (ICPAU)	
	NEMA Subscribed to 01 Body i.e Institute of certified and Public Accounts of Uganda (ICPAU)	
<b>PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
One partnership engagement undertaken	05 Partnerships were established i.e Chimpanzee Trust Fund , Ministry of KCCA and metropolitan affairs, NHCC and Biodiversity Trust Fund-BTF.  28 staff of MDAs trained on International obligations for effective chemicals and waste management  70 NEMA Staff; 40 Lead Agencies were trained on ELMIS.	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040407 Partnerships established</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
An International or UN body subscribed to	Subscription to 01 body was made i.e Public Accounts of Uganda (ICPAU)	
One partnership engagement undertaken	05 Partnerships were established i.e Chimpanzee Trust Fund , Ministry of KCCA and metropolitan affairs, NHCC and Biodiversity Trust Fund-BTF.	
<b>PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>		
<b>Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.</b>		
22 Local governments and Urban Authorities supported in environment management principles and practices	11 Local governments and Urban Authorities supported in environment management principles and practices	
1 lead Agency strategy in place 1 CEOs Quarterly Meeting held 2 technical Lead agency meetings held 15 MDAs trained on chemicals management	The M&E Framework for the Lead Agency coordination and integrations strategy was developed, and an internal review meeting for the lead agency coordination and integration strategy was undertaken. An external meeting to review the lead agency coordination strategy from the 23rd to 25th April 2024 with representatives from different lead agencies was conducted 01 Quarterly Lead agency Accounting officers meeting held.	
	11 Local governments and Urban Authorities were supported in the review of submitted environment reports	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	242,533.991	
221017 Membership dues and Subscription fees.	68,859.563	
227001 Travel inland	151,425.667	
<b>Total For Budget Output</b>	<b>462,819.221</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	462,819.221	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output: 140009 Environmental Literacy and Corporate Image</b>		



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Education for Sustainable Development integrated in education curricular</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
One Education institutions engaged on ESD 4 topical activities undertaken in education institutions	03 Topical activities undertaken in education institutions	
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
	07 Categories of Information Education Communication Materials produced  15 Audio Visual materials developed	
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>		
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>		
one audio Visual materials developed 4 Categories of Information Education Communication Materials produced World Environment Day commemorated 1 International and National days celebrated 1 Preventive maintenances undertaken	02 National and International environment and biodiversity days and events were commemorated i.e World Environment Day (WED) and International Day for biodiversity (IDB)	Stakeholder support from institutions like URA and UBF enabled NEMA to have successful events
One NEMA Website developed and 2 visibility initiatives undertaken	NEMA Website developed 03 visibility initiatives undertaken 01 Awards and recognition engagement undertaken Corporate Social Responsibility undertaken in areas like Sironko,	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		357,211.602
221002 Workshops, Meetings and Seminars		284,122.360
221007 Books, Periodicals & Newspapers		20,665.713
221008 Information and Communication Technology Supplies.		137,624.720
221011 Printing, Stationery, Photocopying and Binding		227,028.769
221012 Small Office Equipment		45,391.927
224004 Beddings, Clothing, Footwear and related Services		40,002.000
225101 Consultancy Services		94,000.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
226002 Licenses		59,999.867
227001 Travel inland		138,187.825
228001 Maintenance-Buildings and Structures		48,833.608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,792.359
282101 Donations		9,912.000
	<b>Total For Budget Output</b>	<b>1,500,772.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500,772.750
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140010 Environmental Planning, Research, Innovation and Development</b>		
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
A research agenda developed One research agenda disseminated	Stakeholder validation workshop for research agenda and development of pictorial information to enrich the Research agenda in Mpigi, Masaka city/district, Lwengo, Lyantonde, Mbarara city /district were conducted.  Write shops, data collection and stakeholder consultations were carried out to generate data that will inform the National State of the Environment Report (NSOER). Technical working group meetings were conducted to review the draft report.	
One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	02 Economic Instruments were drafted i.e EPR and EAC regulations  Developed a draft Resource Mobilization Policy to support and anchor the resource mobilization strategy  The NEMA Ministerial Policy statement for FY24/25 was developed	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040108 The national state of environment report prepared</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
One NSOER report produced	Write shops, data collection and stakeholder consultations were carried out to generate data that will inform the National State of the Environment Report (NSOER). Technical working group meetings were conducted to review the draft report.	
One NSOER report produced	Write shops, data collection and stakeholder consultations were carried out to generate data that will inform the National State of the Environment Report (NSOER). Technical working group meetings were conducted to review the draft report.	
<b>PIAP Output: 06040501 Research and innovations conducted</b>		
<b>Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita</b>		
	Stakeholder validation workshop for research agenda and development of pictorial information to enrich the Research agenda in Mpigi, Masaka city/district, Lwengo, Lyantonde, Mbarara city /district were conducted. Write shops, data collection and stakeholder consultations were carried out to generate data that will inform the National State of the Environment Report (NSOER). Technical working group meetings were conducted to review the draft report.	
	02 Economic Instruments were drafted i.e EPR and EAC regulations Developed a draft Resource Mobilization Policy to support and anchor the resource mobilization strategy The NEMA Ministerial Policy statement for FY2024/25 was developed	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	201,630.241	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
227001 Travel inland	140,060.837	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>351,691.078</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	351,691.078
	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)**

One staff performance review undertaken	70 staff were trained 600 Uniforms procured	
Quarterly project and activity M&E undertaken Fuel for Vehicles 20 Motor vehicles maintained Stationary procured for the year	Routine monitoring to assess compliance and obtain feedback from developers was conducted in the quarter, developers sampled included; Manufacturing and processing companies, Fuel services stations, Sand mining companies, Stone quarry companies, etc were sampled from Eastern, Central, Northern and Western regions.  All Vehicles were maintained  Stationery such as Books, Paper, Tonner, Files, Folders, envelopes among other office supplies were procured	
Life and non life insurance undertaken Water and Electricity Utilities paid for 12 months Telecommunications services provided Rent and Ground rates paid for the FY Offices of NEMA including regions maintained	Life and non life insurance undertaken Water and Electricity bills for Q4 paid Telecommunications services provided Rent and Ground rates paid Offices of NEMA including regions maintained	

**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.**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040406 Increased funding to non-consumptive uses of the natural resources</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
2 project concepts developed Arrears reduced by 50 percent An asset register developed Annual and quarterly Financial reports developed	02 project concepts developed Asset lists were developed and engravement's completed. 02 Financial reports produced	The board of survey will be conducted in Q1 FY 24/25
<b>PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover, including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken	217 contract staff salaries were paid NSSF contribution paid Staff gratuity was paid in Q4. 01 activity facilitated for the Environment Minister and PCE to undertake their oversight role in environment management. 09 Board members were fully facilitated 06 Board & Board Committee meetings were facilitated 01 Field monitoring activity was carried out by the board 01 Training was undertaken for Board members 01 Quarterly strategic activity was undertaken by the ED's office 01 Technical committee was facilitated	The unspent funds for gratuity were a result of the ongoing staff recruitment process.
258 NEMA Staff Recruited and deployment undertaken Registry function and delivery of mails undertaken	19 NEMA Staff Recruited in Q4  200 archival boxes were procured to support storage of documents. 250 mails were delivered which include mails on WED, Responses, Travel requests, Invitations for meetings and workshops and notice)	

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	2,722,139.651
211104 Employee Gratuity	3,035,832.130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,858.297
211107 Boards, Committees and Council Allowances	151,665.543
212101 Social Security Contributions	271,428.377

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		730,000.000
221002 Workshops, Meetings and Seminars		110,075.667
221003 Staff Training		122,126.033
221004 Recruitment Expenses		81,622.000
221009 Welfare and Entertainment		73,241.470
221011 Printing, Stationery, Photocopying and Binding		132,481.246
221012 Small Office Equipment		48,281.940
221014 Bank Charges and other Bank related costs		-618.000
222001 Information and Communication Technology Services.		118,599.116
223001 Property Management Expenses		154,453.536
223002 Property Rates		56,000.000
223003 Rent-Produced Assets-to private entities		167,827.999
223004 Guard and Security services		22,900.000
223005 Electricity		40,000.000
223006 Water		20,000.000
224004 Beddings, Clothing, Footwear and related Services		146,576.000
225101 Consultancy Services		94,581.500
225204 Monitoring and Supervision of capital work		126,892.658
226001 Insurances		279,327.494
227001 Travel inland		195,675.428
227004 Fuel, Lubricants and Oils		120,000.000
228001 Maintenance-Buildings and Structures		116,304.561
228002 Maintenance-Transport Equipment		220,958.030
273102 Incapacity, death benefits and funeral expenses		44,400.000
	<b>Total For Budget Output</b>	<b>9,662,630.676</b>
	Wage Recurrent	2,722,139.651
	Non Wage Recurrent	6,940,491.025
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,565,760.756</b>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,722,139.651
	Non Wage Recurrent	10,843,621.105
	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.**

2 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	16 Real-time and portable environmental monitoring equipment I.E air quality monitoring equipment, 5-hand held air quality monitors, 10-Noise monitoring equipment were procured  Upgrade of the NEMA Integrated Environment Information Management and Licensing System Modules was done	
A mobile application for NEMA services developed A new server and network accessories 25ICT and GIS Equipment acquired Acquire ICT accessories including Toner , harddrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased A time and attendance management system procured attendance	A new server and network accessories was purchased ICT accessories including Toner , hard drives and GIS Equipment acquired 07 Motor vehicles procured NEMA Offices maintained Furniture for NEMA purchased A time and attendance management system procured	
01 Server procured 25 sets of ICT and GIS equipment procured 1 set of furniture procured	01 Server procured ICT and GIS equipment procured	
4 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken 50 sets of PPEs procured Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	16 Realtime and portable environmental monitoring equipment procured i.e 1-air quality monitoring equipment, 5-hand held air quality monitors, 10-Noise monitoring equipment 200 sets of PPEs procured Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.**

A mobile application for NEMA services developed A new server and network accessories 25ICT and GIS Equipment acquired Acquire ICT accessories including Toner , harddrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased A time and attendance management system procured attendance	A new server and network accessories was purchased ICT accessories including Toner , hard drives and GIS Equipment acquired 07 Motor vehicles procured NEMA Offices maintained Furniture for NEMA purchased A time and attendance management system procured	
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**PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs**

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

01 Server procured 25 sets of ICT and GIS equipment procured 1 set of furniture procured	01 Server procured ICT and GIS equipment procured Furniture procured: 11-workstations, 50-chairs, 1-podium, and 1-flexibletable	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	482,672.600
312221 Light ICT hardware - Acquisition	332,090.000
312222 Heavy ICT hardware - Acquisition	281,399.983
312229 Other ICT Equipment - Acquisition	77,880.000
312299 Other Machinery and Equipment- Acquisition	99,959.000
312424 Computer databases - Acquisition	4,658,508.002
<b>Total For Budget Output</b>	<b>5,932,509.585</b>
GoU Development	5,932,509.585
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>5,932,509.585</b>



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	5,932,509.585
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01 Generation</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08030302 EIA recommendations implemented</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
10 sets of monitoring equipment procured 4 sets of equipment procured EIMLS system procured 20 sets of ICT procured 3 Motorvehicles procured	02 Anti virus that's Firewall and Kaspersky anti virus were procured Upgrade of the NEMA Integrated Environment Information Management and Licensing System Modules was done 01 Vehicle was procured. 04 Motorcycles were procured	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312212 Light Vehicles - Acquisition		906,829.918
312216 Cycles - Acquisition		62,120.000
312221 Light ICT hardware - Acquisition		119,999.998
312424 Computer databases - Acquisition		984,499.999
	<b>Total For Budget Output</b>	<b>2,073,449.915</b>
	GoU Development	2,073,449.915
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,073,449.915</b>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	2,073,449.915
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>21,731,575.015</b>
	Wage Recurrent	2,722,139.651
	Non Wage Recurrent	11,003,475.864
	GoU Development	8,005,959.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:03 Sustainable Petroleum Development</b>	
<b>SubProgramme:01 Upstream</b>	
<b>Sub SubProgramme:01 Environmental Management</b>	
<i>Departments</i>	
<b>Department:001 Environment Compliance</b>	
<b>Budget Output:000057 Social and security safeguards</b>	
<b>PIAP Output: 03020201 Environment and social management plan developed and implemented</b>	
<b>Programme Intervention: 030202 Develop and implement environmental and social management plan</b>	
1. 500 environment monitoring inspections and enforcements undertaken 2. 300 reported environment pollution and degradation incidences undertaken 3. 500 Baseline verification Inspections undertaken 4. 10 joint review of ESIAS conducted 5. 20 LGs Trained	12 Monthly Field monitoring and inspection reports prepared. 508 EPF Operations were supported. The division conducted activities ranging from surveillance, intelligence led operations, investigations, providing enforcement related support in noise pollution control, responding to alerts of degradation of wetland/ lakeshore, community policing enforcement of restoration orders, identification of violators of the NEA, 2019 and specifically EIA conditions of approval and other related non-compliance activities.  514 reported environment pollution and degradation incidences responded to  394 Baseline verification inspections were undertaken 2,566 ESIAS were reviewed and approved. These include ESIA Reports and TORs.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	49,999.913
225202 Environment Impact Assessment for Capital Works	99,997.309
225204 Monitoring and Supervision of capital work	79,757.320
227001 Travel inland	19,999.713
<b>Total For Budget Output</b>	<b>249,754.255</b>
Wage Recurrent	0.000
Non Wage Recurrent	249,754.255
Arrears	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>249,754.255</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	249,754.255
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**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:140007 Environment regulation and standards****PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

90 Local governments and Urban Authorities supported

2 Chemicals inventories undertaken

30 officers from selected MDAs trained on environment legal frameworks, laws, policies and regulations on environment in Uganda

49 Environment Managers from ten districts in West Nile region ie Arua, Terego, Nebbi, Pakwach, Madi-Okollo, Yumbe, Adjumani, Moyo, Koboko, Obongi and Arua city trained on key environment issues including; legal and policy framework, Climate Change, Montreal Protocol, and role of local governments in the ESIA process

03 DLGs i.e. Mpigi District, Kampala capital City Authority and Kira Municipality were supported to establish ENR Committees and trained on their roles

Production of the Chemicals inventory was undertaken and 01 inventory report produced

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040102 A legal framework for environment management strengthened</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>2 regulations reviewed or formulated  1 sensitivity Atlas updated  60 Court attendances undertaken</p>	<p>08 Regulations were reviewed/formulated .i.e 03 regulations i.e. Management of Hazardous Chemicals and Products Containing Hazardous Chemicals, Regulations, 2024, Air Quality Standards, Regulations 2024, and the EPF Regulations, 2024 were completed and the regulation gazetted. 05 regulations are ongoing, these include; Noise and Vibrations regulations, Environment practitioners' regulations, Access to benefits sharing regulations, Express penalty, administrative fine and coercive fine regulations and Extended Producer Responsibility and product stewardship regulations</p> <p>A sensitivity Atlas for Albertine Graben region was developed and a validation exercise conducted</p> <p>125 court attendances were undertaken. These were for criminal &amp; litigation cases in areas of wetland degradation, pollution cases among others</p>
<b>PIAP Output: 06040103 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>12 EPF Operations supported  300 ESIA's jointly reviewed  700 baseline inspections  250 datasets generated</p>	<p>508 EPF Operations were supported. These activities ranged from surveillance, intelligence led operations, investigations, providing enforcement related support in noise pollution control, responding to alerts of degradation of wetland/ lakeshore, community policing enforcement of restoration orders, identification of violators of the NEA, 2019 and specifically EIA conditions of approval and other related non-compliance activities and 12 Monthly Field monitoring and inspection reports prepared.</p> <p>2,566 ESIA's (1,160 TORs &amp; 1,406 Reports) were reviewed and approved out of the 1500 planned reviews.</p> <p>394 Baseline verification inspections were undertaken.</p> <p>02 Datasets produced for ecological status of land for Kayunga District and Kyangwali Mixed land use area.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040104 An environmental enforcement strategy developed and operationalized</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>50 prosecutions undertaken            One gazettement of environmental practitioners            200 Environmental Inspectors gazetted</p>	<p>123 Prosecutions were undertaken. The prosecutions were mainly due to; undertaking projects without Environmental and Social Impact Assessment (ESIA) and approvals by the Authority, wetland degradation, noise pollution, violation of ESIA conditions and dumping soil in the wetland.</p> <p>55 Environment Practitioners were trained on ENR Management and will be gazetted. 170 Environment Practitioners were also trained on ELMIS.</p> <p>220 Inspectors were trained. The gazette was by titles and institution and 221 titles and institutions were gazetted. With a list of 991 individuals. For this case, the gazette shall run for 3 years ending 2027.</p>
<b>PIAP Output: 06040105 Capacity of relevant stakeholders on environmental laws and standards enhanced</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>300 environmental pollution and degradation incidences undertaken            200 PPEs procured</p>	<p>02 Policy briefs were developed. i.e air quality and Wetland restoration and conservation in Uganda. The synthesized information in the policy briefs will be used to inform Authority Planning for air quality monitoring and restoration of wetland and "Actions and lessons learned Air Quality in Uganda".</p> <p>514 Environment pollution and degradation incidences reported and responded to. The enforcement team made arrests, halted illegal activities, issued restoration orders especially for degradation activities and confiscated music equipment.</p> <p>200 PPEs were procured; these include safety shoes, gum boots, helmets, nose masks, safety glasses, work wear, gloves, rain coats, reflector jackets and waders pants.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040106 Environment management by Lead Agencies undertaken</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>A strategy in place CEOs meeting held 2 Lead agency meetings undertaken</p>	<p>The draft Lead Agency Coordination and management strategy is in place</p> <p>04 Quarterly Lead agency Accounting officers meetings were held.</p> <p>Training of focal point persons of lead agencies on the scope of environmental laws, policies and regulations undertaken</p>
<b>PIAP Output: 06040108 The national state of environment report prepared</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>1 sensitivity atlas for the EACOP developed 1 sensitivity atlas from the Albertine Graben Developed 1 tier 2 Oil Spill Contingency Plan supported 1000 planned environment compliance and audit inspections under 200 planned compliance Assistance visits</p>	<p>A sensitivity Atlas for Albertine Graben region was developed and a validation exercise conducted.</p> <p>An inception meeting for development for EACOP Sensitivity atlas was held and discussion made on how to be managed.</p> <p>Oil Spills Contingency Plan was developed for 03 Districts i.e Buliisa, Kikuube and Hoima Districts</p> <p>2,012 Environment audit inspections were undertaken out of the planned 1000 audits.</p> <p>128 Compliance Assurances inspections were offered to Industries, Health facilities and Schools. This is to identify needs for cleaner production, circularity and design responses for promotion of green Economy.</p>
<p>A strategy in place CEOs meeting held 2 Lead agency meetings undertaken</p>	<p>The draft Lead Agency Coordination and management strategy is in place</p> <p>04 Quarterly Lead agency Accounting officers meetings were held.</p> <p>Training of focal point persons of lead agencies on the scope environmental laws, policies and regulations undertaken</p>
NA	<p>A sensitivity Atlas for Albertine Graben region was developed and a validation exercise conducted.</p> <p>An inception meeting for development for EACOP Sensitivity atlas washeld and discussion made on how to be managed.</p> <p>Oil Spills Contingency Plan was developed for 03 Districts i.e Buliisa,Kikuube and Hoima Districts.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040108 The national state of environment report prepared</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
NA	The draft Lead Agency Coordination and management strategy is in place 04 Quarterly Lead agency Accounting officers meetings were held. Training of focal point persons of lead agencies on the scope of environmental laws, policies and regulations undertaken
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
1 sensitivity atlas for the EACOP developed One (1) sensitivity atlas fro the Albertine GRaben Developed 1 tier 2 Oil Spill Contingency Plan supported	A sensitivity Atlas for Albertine Graben region was developed and a validation exercise conducted.  An inception meeting for development for EACOP Sensitivity atlas was held and discussion made on how to be managed.  Oil Spills Contingency Plan was developed for Buliisa, Kikuube and Hoima Districts
NA	NA
<b>PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
250 datasets acquired 1 gazzettement undertaken	02 Datasets produced for ecological status of land for Kayunga District and Kyangwali Mixed land use area  The gazzettement and training of Environment Inspectors was undertaken as required under Section 127 of the National Environment Act, 2019 where the National Environment Management Authority (NEMA) is mandated to designate and train officers from duly qualified public officers as Environmental inspectors for a period as specified by gazette notice. For this case, the gazette shall run for 3 years ending 2027. The gazette was by titles and institution and 221 titles and institutions were gazzetted. With a list of 991 individuals. 220 of the Inspectors were trained



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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
NA	<p>30 officers from selected MDAs trained on environment legal frameworks, laws, policies and regulations on environment in Uganda</p> <p>49 Environment Managers from ten districts in West Nile region ie Arua, Terego, Nebbi, Pakwach, Madi-Okollo, Yumbe, Adjumani, Moyo, Koboko, Obongi and Arua city trained on key environment issues including; legal and policy framework, Climate Change, Montreal Protocol, and role of local governments in the ESIA process</p> <p>03 DLGs i.e. Mpigi District, Kampala capital City Authority and Kira Municipality were supported to establish ENR Committees and trained on their roles</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	34,496.102
221002 Workshops, Meetings and Seminars	185,000.001
221011 Printing, Stationery, Photocopying and Binding	19,730.499
221020 Litigation and related expenses	300,500.000
224005 Laboratory supplies and services	15,978.000
224010 Protective Gear	150,000.000
225202 Environment Impact Assessment for Capital Works	394,999.806
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
225204 Monitoring and Supervision of capital work	1,413,832.233
227001 Travel inland	415,978.814
227004 Fuel, Lubricants and Oils	355,000.000
228001 Maintenance-Buildings and Structures	75,000.000
<b>Total For Budget Output</b>	<b>3,560,515.455</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,560,515.455
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 140008 Environmental governance and partnerships</b>	
<b>PIAP Output: 06040402 Capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management) enhanced</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
90 Local governments and Urban Authorities supported	NA
<b>PIAP Output: 06040403 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
2 bodies subscribed to	NEMA Subscribed to CBD (Convention on Biological Diversity), Minamata, and Institute of certified and Public Accounts of Uganda (ICPAU)
2 bodies subscribed to	NEMA Subscribed to 03 Bodies i.e CBD (Convention on Biological Diversity), Minamata, and Institute of certified and Public Accounts of Uganda (ICPAU)
<b>PIAP Output: 06040404 Effective engagement with UN and other partners in Environment issues</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
One partnership engagement undertaken 150 NEMA staff trained 100 planners and staff of MDAs trained	NEMA has fostered partnerships with various entities including Makerere University, GIZ, PSFU, and Busitema University, while actively maintaining MOUs with institutions such as Makerere University, International University of East Africa (IUEA), Jane Goodall Institute and Kikuube District Local Government Authority, Uganda Manufacturers Association (UMA), Wildlife Conservation Society (WCS), National Building Review Board (NBRB), The Climate Change Research Consortium (CCRC) at Mbarara University of Science and Technology, Uganda Martyrs University (UMU), The Uganda Printing and Publishing Corporation-UPPC, and Uganda Manufacturers Association (UMA)  70 NEMA Staff; 40 Lead Agencies were trained on ELMIS.
<b>PIAP Output: 06040407 Partnerships established</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
2 Multilateral bodies subscribed to	Subscription to 03 bodies were made i.e CBD (Convention on Biological Diversity), Minamata, and Institute of certified, Public Accounts of Uganda (ICPAU)

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040407 Partnerships established</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
One partnership engagement undertaken	<p>NEMA has engaged in partnership endeavors with organizations such as the Jane Goodall Institute and Kikuube District Local Government for the effective management and restoration of the Kikuube Mixed Land Use Area Project.</p> <p>The Authority fostered partnerships with 04 various entities including Makerere University, GIZ, PSFU, and Busitema University, while actively maintaining MOUs with institutions such as Makerere University, Busitema University, International University of East Africa (IUEA), Uganda Manufacturers Association (UMA), Wildlife Conservation Society (WCS), and others. Furthermore, NEMA has initiated partnership establishment with entities like the National Building Review Board (NBRB), The Climate Change Research Consortium (CCRC) at Mbarara University of Science and Technology, Uganda Martyrs University (UMU), The Private Sector Foundation Uganda, The Uganda Printing and Publishing Corporation-UPPC, and Uganda Manufacturers Association (UMA)</p>
<b>PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols</b>	
<b>Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.</b>	
90 Local governments and Urban Authorities supported	<p>30 officers from selected MDAs trained on environment legal frameworks, laws, policies and regulations on environment in Uganda</p> <p>49 Environment Managers from ten districts in West Nile region ie Arua, Terego, Nebbi, Pakwach, Madi-Okollo, Yumbe, Adjumani, Moyo, Koboko, Obongi and Arua city trained on key environment issues including; legal and policy framework, Climate Change, Montreal Protocol, and role of local governments in the ESIA process</p> <p>03 DLGs i.e. Mpigi District, Kampala capital City Authority and Kira Municipality were supported to establish ENR Committees and trained on their roles</p>
<p>1 lead Agency strategy in place</p> <p>4 CEOs meetings held</p> <p>2 technical Lead agency meetings held</p> <p>15 MDAs trained on chemicals management</p>	<p>The draft Lead Agency Coordination and management strategy is in place</p> <p>04 Quarterly Lead agency Accounting officers meetings were held.</p> <p>Training of focal point persons of lead agencies on the scope environmental laws, policies and regulations undertaken</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.**

90 Local governments and Urban Authorities supported	30 officers from selected MDAs trained on environment legal frameworks, laws, policies and regulations on environment in Uganda 49 Environment Managers from ten districts in West Nile region ie Arua, Terego, Nebbi, Pakwach, Madi-Okollo, Yumbe, Adjumani, Moyo, Koboko, Obongi and Arua city trained on key environment issues including; legal and policy framework, Climate Change, Montreal Protocol, and role of local governments in the ESIA process 03 DLGs i.e. Mpigi District, Kampala capital City Authority and Kira Municipality were supported to establish ENR Committees and trained on their roles
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	372,500.000
221017 Membership dues and Subscription fees.	80,000.000
227001 Travel inland	425,000.000
<b>Total For Budget Output</b>	<b>877,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	877,500.000
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**

4 Education institutions engaged on ESD 4 topical activities undertaken in education institutions	05 Topical activities undertaken in education institutions Schools debate on World Tourism Day, Installation of signposts in 11 schools where NEMA has had greening initiatives, engagement with Nkozi University, Schools debate competitions and Restoration in Nabudere Technical institute were conducted.
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**VOTE: 150 National Environment Management Authority (NEMA)**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040302 Information, Education &amp; Communication materials on environment developed and translated into local languages</b>	
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>	
<p>one audio Visual materials developed 4 Categories of Information Education Communication Materials produced</p>	<p>19 categories of IEC Materials were procured including Calendars, dairies, Newsletters, Posters, Branded Tent, Tear Drops banner, pull up banner, Seasons Cards, Exhibition chairs, tables and tablecloths, Brochures, stickers, posters, T/Shirts and backdrop banner, Popup banners and WED Magazines</p> <p>01 video raising awareness on ESIA, 1 radio spot on wetland management, 1 radio message on waste management, 1 spot message on World Environment Day, 9 documentaries on greening initiatives in schools and 2 newspaper supplements developed.</p>
<b>PIAP Output: 06040303 Public education programs and campaigns on environment enhanced</b>	
<b>Programme Intervention: 060403 Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry</b>	
<p>one audio Visual materials developed 4 Categories of Information Education Communication Materials produced WED commemorated 4 International and National days celebrated 2 preventive maintenances undertaken</p>	<p>05 National and International environment and biodiversity days and events were commemorated i.e World Tourism Day, World Wetlands Day, World Environment Day, WED, and International Day for biodiversity</p>
<p>One NEMA Website developed 8 visibility initiatives undertaken 1 awards and recognition engagement undertaken 1 CSR undertaken</p>	<p>NEMA Website developed 10 visibility initiatives undertaken. Reviewed the communication strategy, developed IEC materials, education awareness programmes in schools, participation in national and international events, being active on social media, production of audio visual materials, awareness campaigns like Yonja Uganda tour, Environment wards 01 Awards and recognition engagement undertaken Corporate Social Responsibility undertaken in areas like Sironko, Masaka etc</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>UShs Thousand Spent</b>
221001 Advertising and Public Relations	458,371.002
221002 Workshops, Meetings and Seminars	404,969.707
221007 Books, Periodicals & Newspapers	29,904.774

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

Quarter 4

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
221008 Information and Communication Technology Supplies.	232,499.231
221011 Printing, Stationery, Photocopying and Binding	231,999.999
221012 Small Office Equipment	46,994.618
224004 Beddings, Clothing, Footwear and related Services	49,999.200
225101 Consultancy Services	115,000.000
226002 Licenses	59,999.867
227001 Travel inland	284,401.810
228001 Maintenance-Buildings and Structures	48,833.608
228003 Maintenance-Machinery & Equipment Other than Transport	57,082.284
282101 Donations	34,912.000
<b>Total For Budget Output</b>	<b>2,054,968.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,054,968.100
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:140010 Environmental Planning, Research, Innovation and Development</b>	
<b>PIAP Output: 06040108 The national state of environment report prepared</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
One research agenda in place One research agenda disseminated One National State of Environment Report Developed	The Authority completed drafting NEMA Research Agenda. The Agenda is expected to guide the research activities on Environment in the country, coordination, monitoring and supervision of all activities in the field of environment in the country. The Agenda will also support innovation efforts of the Authority in the field of environment.  NSOER 2022 was finalised. The report is pending publication and dissemination & NSOER 2024 compilation is in progress, The report is at draft 1

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

Quarter 4

**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)**

One research strategy developed One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	Express penalty, administrative fine and coercive fine regulations is under review, and Extended Producer Responsibility and product stewardship regulations is being drafted  A draft resource Mobilisation strategy developed
One NSOER report produced 2 Economic Instruments developed	NSOER 2022 was finalised. The report is pending publication and dissemination NSOER 2024 compilation is in progress, The report is at draft 1
One NSOER report produced	NSOER 2022 was finalised. The report is pending publication and dissemination NSOER 2024 compilation is in progress, The report is at draft 1

**PIAP Output: 06040501 Research and innovations conducted****Programme Intervention: 060405 Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita**

One research agenda in place One research agenda disseminated	The Authority completed drafting NEMA Research Agenda. The Agenda is expected to guide the research activities on Environment in the country, coordination, monitoring and supervision of all activities in the field of environment in the country. The Agenda will also support innovation efforts of the Authority in the field of environment
One research strategy developed One Economic Instrument produced one resource Mobilisation strategy developed one Ministerial Policy statement for FY24/25 developed	Express penalty, administrative fine and coercive fine regulations is under review, and Extended Producer Responsibility and product stewardship regulations is being drafted A draft resource Mobilisation strategy developed

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	314,210.687
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	364,888.519
<b>Total For Budget Output</b>	<b>689,099.206</b>
Wage Recurrent	0.000
Non Wage Recurrent	689,099.206
Arrears	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output: 140011 Institutional Systems and Capacity</b>	
<b>PIAP Output: 06040107 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
100 staff trained 150 Uniforms procured One staff performance review undertaken	70 NEMA Staff were trained 600 Uniforms procured
Quarterly project and activity M&E undertaken Fuel for Vehicles A working fleet of vehicles maintained Stationary purchased	02 Periodic reports prepared and 04 Quarterly project and M&E activities undertaken  All Vehicles were maintained  Stationery such as Books, Paper, Tonner, Files, Folders, envelopes among other office supplies were procured
Life and non life insurance undertaken Utilities paid Telecommunications provided Rena nd Ground rates paid Offices of NEMA including regions maintained	Electricity bills for Q1, Q2, Q3, and Q4 were paid. Water bills for Q1, Q2, Q3, and Q4 were paid. Telecommunications services were provided for the NEMA office. Cleaning services were provided and paid. Security services for all NEMA buildings and offices were provided. Rent for staff parking space and NEF House was paid to Victoria University and both Mbale and Hoima. Ground and property rates for NEMA headquarters were paid. Planned refurbishments were completed. Rent and ground rates for Hoima and Lira regional offices, as well as ground rates for NEMA headquarters, were paid.
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
100 staff trained	NA



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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.**

10 project concepts developed Arrears reduced by 50 percent An asset register developed Financial reports developed	11 project proposals have been developed in the Financial year 2023/2024. Asset lists were developed and engravement's completed. 02 Financial reports produced
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**PIAP Output: 06040408 The institutional capacity of the relevant institutions to manage and regulate environmental aspects including oil and gas activities enhanced**

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

Contract Staff Salaries paid NSSF contribution paid Staff Gratuity paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board retainer fees Board Committee meetings facilitated Board field visits undertaken	Contract Staff Salaries paid NSSF contribution paid Gratuity for recruited staff was paid Medical insurance paid Insurance cover , including GPA, Motor, fire, and all risk paid Board undertaken Retainer fees paid, Board Committee meetings facilitated and Board field visits undertaken
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Staff Recruitment and deployment undertaken Registry function and delivery of mails undertaken	238 staff were recruited out of the 258 planned.  200 archival boxes were procured to support storage of documents. 250 mails were delivered which include mails on WED, Responses, Travel requests, Invitations for meetings and workshops and notice
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	9,269,677.403
211104 Employee Gratuity	3,035,832.130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000.000
211107 Boards, Committees and Council Allowances	470,472.699
212101 Social Security Contributions	916,892.293
212102 Medical expenses (Employees)	730,000.000
221002 Workshops, Meetings and Seminars	239,999.999
221003 Staff Training	175,000.000
221004 Recruitment Expenses	149,521.107

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

Quarter 4

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
221009 Welfare and Entertainment		188,159.039
221011 Printing, Stationery, Photocopying and Binding		219,971.737
221012 Small Office Equipment		49,217.633
222001 Information and Communication Technology Services.		149,639.654
223001 Property Management Expenses		194,952.975
223002 Property Rates		56,000.000
223003 Rent-Produced Assets-to private entities		343,399.999
223004 Guard and Security services		54,960.000
223005 Electricity		40,000.000
223006 Water		30,000.000
224004 Beddings, Clothing, Footwear and related Services		149,026.000
225101 Consultancy Services		94,581.500
225204 Monitoring and Supervision of capital work		292,500.000
226001 Insurances		420,116.194
227001 Travel inland		557,500.000
227004 Fuel, Lubricants and Oils		290,000.000
228001 Maintenance-Buildings and Structures		184,179.091
228002 Maintenance-Transport Equipment		403,564.222
273102 Incapacity, death benefits and funeral expenses		60,000.000
	<b>Total For Budget Output</b>	<b>19,415,163.675</b>
	Wage Recurrent	9,269,677.403
	Non Wage Recurrent	10,145,486.272
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>26,597,246.436</b>
	Wage Recurrent	9,269,677.403
	Non Wage Recurrent	17,327,569.033
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1639 Retooling of National Environment Management Authority</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 06040405 Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>	
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>	
4 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	16 Real-time and portable environmental monitoring equipment I.E air quality monitoring equipment, 5-hand held air quality monitors, 10-Noise monitoring equipment were procured  Integrated Environment Information Management and Licensing System (ELMIS) was procured and its in use by both the NEMA staff and Lead Agencies. The system being upgraded to include modules such as environment audits, permits, licenses and call centre. User requirements gathering meeting was held
A mobile application for NEMA services developed A new server and network accessories 100 ICT and GIS Equipment acquired Acquire ICT accessories including Toner , harddrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased	07 vehicles and 04 Motorcycles procured in the Financial Year 63 Furniture sets were purchased i.e 11-workstations, 50-chairs, 1-podium, and 1-flexible table NEMA Offices maintained i.e planned refurbishments undertaken, cleaning services conducted and paid etc ICT accessories including Toner , hard drives and GIS Equipment acquired A time and attendance management system procured
01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	01 Server procured ICT and GIS equipment procured Furniture procured: 11-workstations, 50-chairs, 1-podium, and 1-flexible table
4 Realtime and portable environmental monitoring equipment (Noise, airquality, GPS , Cameras, water quality and Vibrations meters) undertaken 200 sets of PPEs procured Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken	16 Realtime and portable environmental monitoring equipment procured i.e 1-air quality monitoring equipment, 5-hand held air quality monitors, 10-Noise monitoring equipment 200 sets of PPEs procured Upgrade and enhancement of Environmental Monitoring & Licensing System undertaken

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.**

A mobile application for NEMA services developed A new server and network accessories 100 ICT and GIS Equipment acquired Acquire ICT accessories including Toner , harddrives 6 Motorvehicles sets procured Maintain NEMA Offices Furniture for NEMA purchased	07 vehicles and 04 Motorcycles procured in the Financial Year 63 Furniture sets were purchased i.e 11-workstations, 50-chairs, 1-podium, and 1-flexible table NEMA Offices maintained i.e planned refurbishments undertaken, cleaning services conducted and paid etc ICT accessories including Toner , hard drives and GIS Equipment acquired A time and attendance management system procured
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**PIAP Output: 06040409 The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs**

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

01 Server procured 100 sets of ICT and GIS equipment procured 10 sets of furniture procured	01 Server procured ICT and GIS equipment procured Furniture procured: 11-workstations, 50-chairs, 1-podium, and 1-flexibletable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312212 Light Vehicles - Acquisition	941,312.600
312221 Light ICT hardware - Acquisition	394,771.600
312222 Heavy ICT hardware - Acquisition	281,399.983
312229 Other ICT Equipment - Acquisition	77,880.000
312235 Furniture and Fittings - Acquisition	99,400.001
312299 Other Machinery and Equipment- Acquisition	99,959.000
312424 Computer databases - Acquisition	4,658,508.002
<b>Total For Budget Output</b>	<b>6,553,231.186</b>
GoU Development	6,553,231.186
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>6,553,231.186</b>
	GoU Development	6,553,231.186
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01 Generation</b>		
<b>Sub SubProgramme:01 Environmental Management</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1639 Retooling of National Environment Management Authority</b>		
<b>Budget Output:000057 Social and security safeguards</b>		
<b>PIAP Output: 08030302 EIA recommendations implemented</b>		
<b>Programme Intervention: 080303 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)</b>		
10 sets of monitoring equipment procured 4 sets of laboratory equipment procured Licensing System Upgraded 12 sets of ICT equipment procured 4 Motorvehicles procured	07 Motor vehicles procured in the Financial Year 04 Motorcycles were procured Upgrade of the NEMA Integrated Environment Information Management and Licensing System Modules was done	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312212 Light Vehicles - Acquisition		1,116,174.199
312216 Cycles - Acquisition		62,120.000
312221 Light ICT hardware - Acquisition		119,999.998
312424 Computer databases - Acquisition		984,499.999
	<b>Total For Budget Output</b>	<b>2,282,794.196</b>
	GoU Development	2,282,794.196
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>2,282,794.196</b>
	GoU Development	2,282,794.196
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>35,683,026.073</b>
	Wage Recurrent	9,269,677.403
	Non Wage Recurrent	17,577,323.288
	GoU Development	8,836,025.382
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
114521	Environmental Levies	0.000	13.739
		<b>Total</b>	<b>0.000</b>
			<b>13.739</b>

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q4</b>
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>9,134,000.000</b>	<b>2,073,633.919</b>
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>9,134,000.000</i>	<i>2,073,633.919</i>
<b>Sub-SubProgramme : 01 Environmental Management</b>	<b>9,134,000.000</b>	<b>2,073,633.919</b>
<i>Department Budget Estimates</i>		
Department: 001 Environment Compliance	8,456,000.000	2,073,633.919
<i>Project budget Estimates</i>		
Project: 1639 Retooling of National Environment Management Authority	678,000.000	0.000
<b>Total for Vote</b>	<b>9,134,000.000</b>	<b>2,073,633.919</b>



# VOTE: 150 National Environment Management Authority (NEMA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
<b>Issue of Concern:</b>	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
<b>Planned Interventions:</b>	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
<b>Budget Allocation (Billion):</b>	0.350
<b>Performance Indicators:</b>	1. Percentage, 45% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
<b>Actual Expenditure By End Q4</b>	0.35
<b>Performance as of End of Q4</b>	290 Staff were trained on Environment management i.e inspections and use of ELMIS.
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
<b>Issue of Concern:</b>	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
<b>Planned Interventions:</b>	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
<b>Budget Allocation (Billion):</b>	0.730
<b>Performance Indicators:</b>	1. Two (2) HIV/AIDS related talks/trainings 2. 213 , Number of staff on Health Insurance
<b>Actual Expenditure By End Q4</b>	0.73
<b>Performance as of End of Q4</b>	Talks on health living were made an integral part of meetings within Divisions. Procurement of health insurance to cover all NEMA staff was undertaken. Safe condoms in washrooms were provided.
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
<b>Issue of Concern:</b>	Increased encroachment on fragile ecosystems by population and communities in Uganda
<b>Planned Interventions:</b>	1. Undertake community sensitization exercises 2. Undertake compliance monitoring and enforcement

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

Quarter 4

<b>Budget Allocation (Billion):</b>	2.901
<b>Performance Indicators:</b>	1. Proportion of degraded catchment area (Ha) restored by location, 30% 2. Number of environmental monitoring , compliance and enforcement efforts undertaken 100
<b>Actual Expenditure By End Q4</b>	2.901
<b>Performance as of End of Q4</b>	539 Acres of wetland cover were restored and protected, these include Kyanja, Kanyabuhura, Lubigi, Lwera and Lwajjali. 508 Environment monitoring, compliance and enforcement efforts undertaken.
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Ensure strict adherence to SOP and ensure sanitary measures to prevent COVID spread
<b>Issue of Concern:</b>	All staff to adhere to COVID-19 SOPS Reduce the spread of COVID-19
<b>Planned Interventions:</b>	1.Ensure that surfaces are cleaned and sanitized where necessary for control of COVID-19 spread 2. Sensitize NEMA staff on how to prevent COVID-19 and keep others safe
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	1. Number of COVID-19 sensitization engagements 2. Number of sundries purchased for containment and prevention of COVID-19 spread
<b>Actual Expenditure By End Q4</b>	0.2
<b>Performance as of End of Q4</b>	Undertook procurement of sundries and cleaning services.
<b>Reasons for Variations</b>	