

Vote: 150 National Environment Management Authority

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.419	N/A	2.255	2.255	93.2%	93.2%	100.0%
Recurrent Non Wage	2.111	1.450	1.704	1.703	80.7%	80.7%	99.9%
Development GoU	0.970	0.717	0.722	0.722	74.5%	74.4%	99.9%
Development Donor*	0.000	N/A	4.326	3.230	N/A	N/A	74.7%
GoU Total	5.500	2.168	4.681	4.680	85.1%	85.1%	100.0%
Total GoU+Donor (MTEF)	5.500	N/A	9.007	7.910	163.8%	143.8%	87.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	N/A	0.000	0.005	0.0%	1.6%	N/A
Total Budget	5.800	2.1676930	9.007	7.915	155.3%	136.5%	87.9%
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	5.800	2.1676930	9.007	7.915	155.3%	136.5%	87.9%
Excluding Taxes, Arrears	5.500	2.1676930	9.007	7.910	163.8%	143.8%	87.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0951 Environmental Management	5.50	9.01	7.91	163.8%	143.8%	87.8%
Total For Vote	5.50	9.01	7.91	163.8%	143.8%	87.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Release was very meager and this hampered the implementation of some of the activities. The vote had anticipated that the whole balance of budgeted funds would come in Q4 but only up to 81% was released.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0951 Environmental Management			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Performance:</i>	Inspection & surveillances on restored wetlands; 2 Municipal Solid Waste Composting (MSW) plants supported; Legislative review to oil, gas & waste management conducted ; 20 new Districts supported on formulation/enforcement of Ordinances	1204 inspections were carried out 802 EIA reports were reviewed and approved 08 restoration activities/microporjects conducted	The targets fore restoration activities couldnot be met due to inadequate funding
<i>Performance Indicators:</i>			
No. of restoration activities/microporjects conducted	10	08	
No. of environmental inspections and audits conducted	1200	1204	
No. of EIA reports reviewed and approved	800	802	
<i>Output Cost:</i>	US\$ Bn: 1.221	US\$ Bn: 0.992	% Budget Spent: 81.2%
Vote Function Cost	US\$ Bn: 5.500	US\$ Bn: 7.910	% Budget Spent: 143.8%
Cost of Vote Services:	US\$ Bn: 5.500	US\$ Bn: 7.910	% Budget Spent: 143.8%

* Excluding Taxes and Arrears

During the quarter 12 districts were mentored on decentralised environmental management and include Maracha, Koboko, Moyo, Adjumani, Rubirizi, Ibanda, Kiruhura. Buhweju, Kaberamaido, Bukedea, Butaleja and Buikwe.

317 EIAs reviewed of which 71 were approved and 448 environmental inspections and audits carried out. 3 micro projects on restoration were also carried out.

IEC materials were produced for world environment day

NEMA participated in conferences on Oil and Gas and seminar for international EIA associations in Canada and cross border ENR management meeting in Kigali

40 TOTs on Education for Sustainable Development (ESD) organized for schools in Butambala and Gomba

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 09 51 Environmental Management		

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QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Equipping and strengthening the NEMA field office in the Albertine graben	2 staff recruited for monitoring environmental aspects of Oil and Gas	Field office not yet operationalised but funding has been provided for in FY 13-14.
Lobbying for ENR conditional grants and increasing local government allocations to the ENR sector	Conditional grant for ENR not yet increased	District Natural Resources and Environment offices are still inadequately supported due to budget constraints
Equipping, training and retooling the EPF	150 EPF trained jointly by NEMA and DEA	EPF still not fully supported due to inadequate funding

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	5.50	4.68	4.68	85.1%	85.1%	100.0%
<i>Class: Outputs Provided</i>	5.27	4.57	4.57	86.7%	86.7%	100.0%
095101 Integration of ENR Management at National and Local Government levels	0.31	0.14	0.16	44.5%	51.0%	114.6%
095102 Environmental compliance and enforcement of the law, regulations and standards	1.22	1.01	0.99	82.8%	81.2%	98.0%
095103 Access to environmental information/education and public participation increased	1.00	0.90	0.92	90.5%	92.2%	101.9%
095104 The institutional capacity of NEMA and its partners enhanced	2.60	2.41	2.39	92.7%	92.0%	99.3%
095105 National, regional and international partnerships and networking strengthened	0.14	0.11	0.11	75.3%	75.3%	100.0%
<i>Class: Capital Purchases</i>	0.23	0.11	0.11	48.3%	48.1%	99.6%
095172 Government Buildings and Administrative Infrastructure	0.19	0.09	0.09	45.3%	45.3%	100.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.02	62.5%	61.4%	98.3%
Total For Vote	5.50	4.68	4.68	85.1%	85.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.27	4.57	4.57	86.7%	86.7%	100.0%
211101 General Staff Salaries	2.42	2.26	2.26	93.2%	93.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.25	0.25	0.25	100.0%	100.0%	100.0%
211103 Allowances	0.14	0.10	0.11	76.1%	81.2%	106.7%
212101 Social Security Contributions (NSSF)	0.27	0.22	0.22	83.5%	83.5%	100.0%
213004 Gratuity Payments	0.36	0.34	0.34	92.4%	92.4%	99.9%
221001 Advertising and Public Relations	0.05	0.04	0.05	71.0%	90.1%	127.0%
221002 Workshops and Seminars	0.28	0.17	0.15	61.5%	54.3%	88.2%
221003 Staff Training	0.06	0.01	0.01	21.2%	21.2%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	31.1%	31.1%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	91.9%	91.9%	100.0%
221008 Computer Supplies and IT Services	0.09	0.08	0.08	88.6%	88.6%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	91.5%	95.4%	104.2%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	92.1%	92.1%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.6%	99.6%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223002 Rates	0.02	0.01	0.01	74.7%	74.7%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.01	0.00	0.00	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.09	0.09	0.09	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.24	0.10	0.10	39.5%	39.5%	100.0%
226001 Insurances	0.16	0.16	0.16	99.9%	100.0%	100.1%
227001 Travel Inland	0.14	0.13	0.13	87.5%	87.5%	100.0%
227002 Travel Abroad	0.12	0.10	0.10	83.3%	83.3%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.15	0.15	89.0%	89.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	46.7%	46.7%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance Other	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.53	0.11	0.12	21.0%	21.8%	103.9%
231006 Furniture and Fixtures	0.04	0.03	0.02	62.5%	61.4%	98.3%
231007 Other Structures	0.19	0.09	0.09	45.3%	45.3%	100.0%
312206 Gross Tax	0.30	0.00	0.00	0.0%	1.6%	N/A
Grand Total:	5.80	4.68	4.68	80.7%	80.8%	100.1%
Total Excluding Taxes and Arrears:	5.50	4.68	4.68	85.1%	85.1%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	5.50	4.68	4.68	85.1%	85.1%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	4.53	3.96	3.96	87.4%	87.4%	100.0%
<i>Development Projects</i>						
0126 NEMA	0.97	0.72	0.72	74.5%	74.4%	99.9%
Total For Vote	5.50	4.68	4.68	85.1%	85.1%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

Annual Planned Outputs:	Item	Spent
1- NEMA-Civil Society network and environmental education and public awareness programs strengthened	211101 General Staff Salaries	33,095
	221002 Workshops and Seminars	22,000
	227001 Travel Inland	15,568

2- ENR management integrated into all local government development plans, BFPs, annual workplans and budgets

3- ENR management integrated into the key sectoral and national policies, plans, programs and projects and budgets

Cumulative Outputs Achieved by the end of the Quarter:

Joint workshop organized by NEMA and NPA on environment and Natural Resource Management integration into sector plans and budgets for Key MDAs held

10 districts and 3 TCs mentored on integration of ENR into Local Government development plans and budgets and include; Nyoya, Agago, Dokolo, Pader, Mityana, Mubende, Kioboga, Kamuli, Kaliro and Jinja, and the TCs of Nansana, Wakiso and Kakiri

National NGO registration workshop held for selected District Environment Officers.

25 Districts mentored on decentralized environment management and ENR integration at local govt level

1 workshop for 30 people organised for Local Governments

Reasons for Variation in performance

There was inadequate release of funds and most of the activities were implemented with balance of funds released in 3rd quarter

Total	70,662
<i>Wage Recurrent</i>	33,095
<i>Non Wage Recurrent</i>	37,568
<i>NTR</i>	0

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

Annual Planned Outputs:	Item	Spent
422 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out	211101 General Staff Salaries	771,245
	211103 Allowances	25,000
	221002 Workshops and Seminars	34,000
Environmental Protection Force supported	221003 Staff Training	6,946
	227001 Travel Inland	14,500

100% of the E.I.A reports received in NEMA are reviewed

4- NEMA- Albertine Graben field office supported

5- 1 strategic resource assessment undertaken

Cumulative Outputs Achieved by the end of the Quarter:

802 EIAs reviewed

Reasons for Variation in performance

Vote: 150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Most of the activities were implemented with funding balances from Q3

Total	851,690
<i>Wage Recurrent</i>	771,245
<i>Non Wage Recurrent</i>	80,446
<i>NTR</i>	0

Output: 09 5103 Access to environmental information/education and public participation increased

Annual Planned Outputs:	Item	Spent
1- 2 corporate image building activities undertaken	211101 General Staff Salaries	717,140
	211103 Allowances	20,000
2- Quartely regional radio and TV, and monthly print media programs undertaken	221001 Advertising and Public Relations	21,800
	221002 Workshops and Seminars	43,600
	221008 Computer Supplies and IT Services	24,000
3- The national SOER 2012 produced and launched	227001 Travel Inland	15,500
4- 20 new districts trained on DSOER		
5- An EIA database to improve access to information established		
6-World Environment Day commemorated		
7-NEMA library equipped with a heavy duty scanner/printer and a computer		

Cumulative Outputs Achieved by the end of the Quarter:

Quarterly IEC materials produced on oil and gas, waste management, sustainable development and world environment day with focus on green economy

TV programme on dangers of environmental mismanagement was conducted

2 workshops for an educational sustainable development strategy organized for Munnini and Mukono universities to integrate environment and natural resource management into University programmes

Reasons for Variation in performance

Quite a number of planned awareness programmes could not be implemented due to inadequate funding in Q4

Total	842,040
<i>Wage Recurrent</i>	717,140
<i>Non Wage Recurrent</i>	124,900
<i>NTR</i>	0

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

Annual Planned Outputs:	Item	Spent
1- Staff salaries and NSSF paid regularly and timely	211101 General Staff Salaries	726,069
	211103 Allowances	40,000
2- NEMA staff trained in specialized disciplines	212101 Social Security Contributions (NSSF)	222,184
	213004 Gratuity Payments	335,187
3- NEMA Board functions supported	221001 Advertising and Public Relations	13,600
	221003 Staff Training	6,600
4- ENR Minimum Stds of Service Delivery established	221005 Hire of Venue (chairs, projector etc)	3,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0951 Environmental Management		
<i>Recurrent Programmes</i>		
Programme 01 Administration		
5- NEMA's performances reviewed (Quarterly and annual)	221007 Books, Periodicals and Newspapers	11,060
	221008 Computer Supplies and IT Services	38,242
6- Periodical performance workplans and reports produced	221009 Welfare and Entertainment	34,002
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	24,002
Essential Goods and services procured which include water, electricity, security, office accessories and consumables	222001 Telecommunications	12,002
	222002 Postage and Courier	9,961
NEMA's Quarterly Performance reviewed	223001 Property Expenses	35,003
	223002 Rates	11,200
Staff salaries and NSSF paid	223004 Guard and Security services	25,002
	223005 Electricity	62,004
Draft ENR Minimum National Stds of Service Delivery (MNSSD) developed	223006 Water	4,500
	223007 Other Utilities- (fuel, gas, f	92,806
Goods and services procured for NEMA's operations	226001 Insurances	159,011
	227001 Travel Inland	32,200
Staff gratuity paid.	227004 Fuel, Lubricants and Oils	80,006
Reasons for Variation in performance	228001 Maintenance - Civil	14,000
Most basic goods and services could not be provided adequately for service delivery due to inadequate funding in Q4	228002 Maintenance - Vehicles	48,003
	228004 Maintenance Other	46,211
	Total	2,085,855
	Wage Recurrent	726,069
	Non Wage Recurrent	1,359,786
	NTR	0

Output: 09 51 05 National, regional and international partnerships and networking strengthened

	Item	Spent
Annual Planned Outputs:		
Annual National Forum on Sustainable Development held and think tank activities undertaken	211101 General Staff Salaries	7,667
	227002 Travel Abroad	100,000
Participation in the key regional and international for a and projects on environment management and sustainable development supported		
3- Multi lateral environment agreements domesticated and implemented		
Cumulative Outputs Achieved by the end of the Quarter:		
NEMA participated in the EAC session on Environment and Natural Resources		
NEMA participated in selected regional and international for a, projects and activities on environment management and sustainable development		
NEMA participated in conferences on Oil and Gas and seminar for international EIA associations in Canada and crossborder ENR management meeting in Kigali		
Reasons for Variation in performance		
NEMA could not participate in most of the international conventions and fora due to lack of funds in Q4		
	Total	107,667
	Wage Recurrent	7,667
	Non Wage Recurrent	100,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Development Projects

Project 0126 NEMA

Capital Purchases

Output: 09 5171 Acquisition of Land by Government

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

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Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 5172 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
NEMA house repaired.	231007 Other Structures	679,749

Provide tools and equipment to municipalities for waste composting

construct three composting plants in three municipalities of Masindi, Hoima and Arua

Cumulative Outputs Achieved by the end of the Quarter:

NEMA house repaired.

Reasons for Variation in performance

Construction of composting plants in Arua, Masindi and Hoima was funded by World Bank.

Total	679,749
<i>GoU Development</i>	<i>86,124</i>
<i>External Financing</i>	<i>593,625</i>
<i>NTR</i>	<i>0</i>

Output: 09 5178 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office furniture purchased	231006 Furniture and Fixtures	24,570

Cumulative Outputs Achieved by the end of the Quarter:

office furniture procured

Reasons for Variation in performance

Furniture procured for new offices

Total	24,570
<i>GoU Development</i>	<i>24,570</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Update environmental NGO directory	221002 Workshops and Seminars	32,044
Intergrate ESD into academic and non-cademic outreach programme	221005 Hire of Venue (chairs, projector etc)	3,000
Train on sustainable environment management	221011 Printing, Stationery, Photocopying and Binding	3,600
Hold annual Eos in planning and performance review meeting	225001 Consultancy Services- Short-term	17,296
Hold training seminars to intergrate ENR management into MDAs annual plans and budgets	227004 Fuel, Lubricants and Oils	30,000
Hold annual lead agency review meetings		

Evaluation of the link between environment security and development

Training seminar on resource valuation (soils and forests)

Cumulative Outputs Achieved by the end of the Quarter:

Intergrated ESD into academic and non-cademic outreach programme of Munni and Mukono Universities

Updating NGO directory is ongoing

1 national workshop organised selected LGs and civil society organisations

40 TOTs on Education for Sustainable Development (ESD) organised for schools in Butambala and Gomba districts.

Reasons for Variation in performance

Some activities could not be completed due to budget constraints and they have been forwarded to FY 13-14 while other activities were commenced in Q3 and completed in Q4.

Total	85,941
<i>GoU Development</i>	85,941
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Equip and operate the NEMA field office in the albertine graben	211103 Allowances	14,600
1 strategic resource assessment undertaken in the Kyoga basin	225001 Consultancy Services- Short-term	42,985
undertake community planning and eco-system restoration activities	227001 Travel Inland	48,600
undertake EIA reviews in baseline verification inspections	227004 Fuel, Lubricants and Oils	34,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

Review of the National Environment Act (legislative review to integrate oil and gas and waste management issues)

undertake monitoring and surveillance inspection on noise, waste dumping and wetland encroachment

issue licences in waste storage and transportation

hold technical committee meetings in EIA biodiversity, soils and pollution licences

Undertake high level inspections

train environmental inspectors

train and retool environmental protection force.

Cumulative Outputs Achieved by the end of the Quarter:

113 project briefs received EIAs are approved, 223 EIAs received (Over 80% reviewed)

144 scoping and TORs for EIAs for development projects approved

2 staff recruited, Operating from Kampala awaiting operationalisation of office on release of funds in FY 2013/14

45 baseline verification inspections carried out

Monitoring and surveillance inspection on noise, waste dumping and wetland encroachment done on daily basis by NEMA staff and EPF

Quarterly high level inspections carried out in Eastern Uganda and Karamoja Regions

Reasons for Variation in performance

Some activities were not completed/not implemented due to inadequate funding in Q4

Total	140,185
<i>GoU Development</i>	<i>140,185</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 51 03 Access to environmental information/education and public participation increased

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
NSOER 2012 produced and launched	211103 Allowances	11,600
	221002 Workshops and Seminars	18,300
	221007 Books, Periodicals and Newspapers	8,300
20 new districts trained on DSOER	221008 Computer Supplies and IT Services	19,300
	225001 Consultancy Services- Short-term	21,600
Linux server purchased		
Equipment for the library purchased (1 heavy duty scanner/printer and 1 computer)		

Cumulative Outputs Achieved by the end of the Quarter:

1 national stakeholders workshop for 40 participants in preparation of NSOER

Vote: 150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

Reasons for Variation in performance

Other activities could not be done due to inadequate funding

Total	79,100
<i>GoU Development</i>	79,100
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Goods and services provided for NEMA and its partners	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	247,000
Board and Management functions supported	221001 Advertising and Public Relations	11,600
	221009 Welfare and Entertainment	15,600
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	8,300
Fuel, mortarvehicle repair, insurances, consultancies and workshopd procured	225001 Consultancy Services- Short-term	13,600
	227004 Fuel, Lubricants and Oils	10,000
Constriction of 3 municipal solid waste composting sites for Arua, Hoima and Masindi, 221 waste collection skips municipalities, 16 skip lifters for 8 municipalities and Capacity building for continuous improvement in efficiency and effectiveness (training and monitoring).		
Contract staff paid		

Reasons for Variation in performance

Goods and services could not be procured due to insufficient funds.

Total	306,100
<i>GoU Development</i>	306,100
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	5,273,560
<i>Wage Recurrent</i>	2,255,215
<i>Non Wage Recurrent</i>	1,702,700
<i>GoU Development</i>	722,020
<i>External Financing</i>	593,625
<i>NTR</i>	0

Vote: 150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Mentoring and supervision of sectors and local govts	211101 General Staff Salaries	8,274
	221002 Workshops and Seminars	0
Actual Outputs Achieved in Quarter:	227001 Travel Inland	3,678
12 districts were mentored on decentralised environmental management and include Maracha, Koboko, Moyo, Adjumani, Rubirizi, Ibanda, Kiruhura. Buhweju, Kaberamaido, Bukedea, Butaleja and Buikwe.		
Reasons for Variation in performance		
There was inadequate release of funds and most of the activities were implemented with balance of funds released in 3rd quarter		
	Total	11,952
	Wage Recurrent	8,274
	Non Wage Recurrent	3,678
	NTR	0

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
25 environmental inspections and audits carried out	211101 General Staff Salaries	187,299
	211103 Allowances	0
	221002 Workshops and Seminars	178
Actual Outputs Achieved in Quarter:	221003 Staff Training	0
317 EIAs reviewed of which 71 were approved	227001 Travel Inland	4,568
448 environmental inspections and audits carried out		
Reasons for Variation in performance		
Most of the activities were implemented with funding balances from Q3		
	Total	192,045
	Wage Recurrent	187,299
	Non Wage Recurrent	4,746
	NTR	0

Output: 09 5103 Access to environmental information/education and public participation increased

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1- Quarterly IEC materials produced	211101 General Staff Salaries	202,463
	211103 Allowances	6,000
2- 1 radio/TV program produced	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	221008 Computer Supplies and IT Services	6,250
3- School Environment Education Program organized	227001 Travel Inland	3,000
Actual Outputs Achieved in Quarter:		
IEC materials were produced for world environment day		
Reasons for Variation in performance		
Quite a number of planned awareness programmes could not be implemented due to inadequate funding in Q4		

Vote: 150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Total	217,713
Wage Recurrent	202,463
Non Wage Recurrent	15,250
NTR	0

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1- Staff salaries and NSSF paid	211101 General Staff Salaries	169,449
	211103 Allowances	20,149
2- Goods and services procured	212101 Social Security Contributions (NSSF)	72,117
	213004 Gratuity Payments	165,623
4- NEMA's Annual Performance reviewed	221001 Advertising and Public Relations	7,000
	221003 Staff Training	0
5. Staff gratuity paid	221005 Hire of Venue (chairs, projector etc)	35
Actual Outputs Achieved in Quarter:		
Staff salary, NSSF and gratuity paid	221007 Books, Periodicals and Newspapers	4,896
Reasons for Variation in performance	221008 Computer Supplies and IT Services	17,541
Most basic goods and services could not be provided adequately for service delivery due to inadequate funding in Q4	221009 Welfare and Entertainment	7,000
	221011 Printing, Stationery, Photocopying and Binding	5,461
	222001 Telecommunications	3,000
	222002 Postage and Courier	3,655
	223001 Property Expenses	7,000
	223002 Rates	709
	223004 Guard and Security services	8,782
	223005 Electricity	27,404
	223006 Water	1,500
	223007 Other Utilities- (fuel, gas, f	11,598
	226001 Insurances	18,707
	227001 Travel Inland	11,386
	227004 Fuel, Lubricants and Oils	28,006
	228001 Maintenance - Civil	6,892
	228002 Maintenance - Vehicles	5,573
	228004 Maintenance Other	11,211
	Total	614,696
	Wage Recurrent	169,449
	Non Wage Recurrent	445,247
	NTR	0

Output: 09 5105 National, regional and international partnerships and networking strengthened

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Participation of NEMA in the key regional and international fora , projects and activities on environment management and sustainable development	211101 General Staff Salaries	1,917
	227002 Travel Abroad	41,718
Actual Outputs Achieved in Quarter:		
NEMA participated in conferences on Oil and Gas and seminar for international EIA associations in Canada and crossborder ENR management meeting in Kigali		
Reasons for Variation in performance		
NEMA could not participate in most of the international conventions and		

Vote: 150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

fora due to lack of funds in Q4

Total	43,634
<i>Wage Recurrent</i>	1,917
<i>Non Wage Recurrent</i>	41,718
<i>NTR</i>	0

Development Projects

Project 0126 NEMA

Capital Purchases

Output: 09 5171 Acquisition of Land by Government

Outputs Planned in Quarter:

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Actual Outputs Achieved in Quarter:

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Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 5172 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
.	231007 Other Structures	626,514

Actual Outputs Achieved in Quarter:

NEMA house repaired.

Reasons for Variation in performance

Construction of compising plants in Arua, Masindi and Hoima was funded by World Bank.

Total	626,514
<i>GoU Development</i>	32,889
<i>External Financing</i>	593,625
<i>NTR</i>	0

Output: 09 5178 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
.	231006 Furniture and Fixtures	15,205

Actual Outputs Achieved in Quarter:

office furniture procured

Reasons for Variation in performance

Furniture procured for new offices

Total	15,205
<i>GoU Development</i>	15,205

Vote: 150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Finalise Update of environmental NGO directory	221002 Workshops and Seminars	0
	221005 Hire of Venue (chairs, projector etc)	0
	221011 Printing, Stationery, Photocopying and Binding	314
Continue with Evaluation of the link between environment security and development	225001 Consultancy Services- Short-term	575
	227004 Fuel, Lubricants and Oils	0
Actual Outputs Achieved in Quarter:		
1 national workshop organised selected LGs and civil society organisations		
40 TOTs on Education for Sustainable Development (ESD) organised for schools in Butambala and Gomba districts.		
<i>Reasons for Variation in performance</i>		
Some activities could not be completed due to budget constraints and they have been forwarded to FY 13-14 while other activities were commenced in Q3 and completed in Q4.		
	Total	889
	<i>GoU Development</i>	889
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
continue with community planning and eco-system restoration activities	211103 Allowances	0
	225001 Consultancy Services- Short-term	1,335
	227001 Travel Inland	441
Continue with EIA reviews in baseline verification inspections	227004 Fuel, Lubricants and Oils	0
continue with monitoring and surveillance inspection on noise, waste dumping and wetland encroachment		
issue licences in waste storage and transportation		
hold technical committee meetings in EIA biodiversity, soils and pollution licences		
Undertake high level inspections		
Actual Outputs Achieved in Quarter:		
Not funded		

3 microproject re-start activities were carried out

12 baseline verification carried out

Reasons for Variation in performance

Some activities were not completed/not implemented due to inadequate

Vote: 150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

funding in Q4

Total	1,776
<i>GoU Development</i>	1,776
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 5103 Access to environmental information/education and public participation increased

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Hold a meeting in Preparation for NSOER production	211103 Allowances	943
	221002 Workshops and Seminars	1,110
<i>Actual Outputs Achieved in Quarter:</i>	221007 Books, Periodicals and Newspapers	3,000
1 national stakeholders workshop for 40 participants in preparation of NSOER	221008 Computer Supplies and IT Services	4,000
	225001 Consultancy Services- Short-term	11,000

Reasons for Variation in performance

Other activities could not be done due to inadequate funding

Total	20,053
<i>GoU Development</i>	20,053
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,190
Goods and services procured	221001 Advertising and Public Relations	3,000
<i>Actual Outputs Achieved in Quarter:</i>	221009 Welfare and Entertainment	3,613
Contract staff paid	221011 Printing, Stationery, Photocopying and Binding	140
<i>Reasons for Variation in performance</i>	225001 Consultancy Services- Short-term	5,015
Goods and services could not be procured due to insufficient funds.	227004 Fuel, Lubricants and Oils	0

Total	63,957
<i>GoU Development</i>	63,957
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,808,433
<i>Wage Recurrent</i>	569,401
<i>Non Wage Recurrent</i>	510,638
<i>GoU Development</i>	134,769
<i>External Financing</i>	593,625
<i>NTR</i>	0

Vote: 150 National Environment Management Authority

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0951 Environmental Management	
○ Recurrent Programmes	
- 01 Administration	Data In
○ Development Projects	
- 0126 NEMA	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0951 Environmental Management	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In