

Vote: 150 National Environment Management Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

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Submission Checklist

Vote: 150 National Environment Management Authority

HALF-YEAR: 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 (US\$ Billion)

| <i>(i) Excluding Arrears, Taxes</i> | Approved Budget | Cashlimits by End | Released by End | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 2.769 | 1.385 | 1.430 | 1.430 | 51.6% | 51.6% | 100.0% |
| Recurrent Non Wage | 5.621 | 2.991 | 2.990 | 2.972 | 53.2% | 52.9% | 99.4% |
| Development GoU | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A | N/A |
| Development Donor* | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | 8.390 | 4.376 | 4.420 | 4.402 | 52.7% | 52.5% | 99.6% |
| Total GoU+Donor (MTEF) | 8.390 | N/A | 4.420 | 4.402 | 52.7% | 52.5% | 99.6% |
| <i>(ii) Arrears and Taxes</i> Arrears | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| Taxes** | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| Total Budget | 8.390 | 4.376 | 4.420 | 4.402 | 52.7% | 52.5% | 99.6% |
| <i>(iii) Non Tax Revenue</i> | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| Grand Total | 8.390 | 4.376 | 4.420 | 4.402 | 52.7% | 52.5% | 99.6% |
| Excluding Taxes, Arrears | 8.390 | 4.376 | 4.420 | 4.402 | 52.7% | 52.5% | 99.6% |

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 | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |
| Total For Vote | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Activities not done in quarter one as a result of some quarter 4 activities being done in Quarter one were done in this quarter including payment for CDM services. This led to dropping of some activities while other were again pushed to coming quarters.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ 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

HALF-YEAR: 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*

| <i>Vote, Vote Function Key Output</i> | 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> | NEMA field office in the Albertine Graben Equipped and Operated | NEMA field office in the Albertine Graben Equipped and Operated | Waste collection and management in the 12 municipalities has improved greatly (70% of the solid waste is safely collected and disposed-off as compared to 45% reported before the project; in FY 2009/10). |
| | Lake Victoria Shoreline Fragile Ecosystems restoration project commenced | Environmental Protection Force is already established, trained and equipped and has strengthened enforcement. | |
| | High level inspections and train environmental inspectors undertaken | 522 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out | The number of EIAs reviewed and approved was affected by the number of personnel in NEMA and the time taken by lead agencies in reviewing EIAs while the stable and reliable funding from Government of Uganda from last two quarters and the involvement of other lead agencies improved the level of environmental inspections and audits. |
| | Environmental Protection Force trained and equipped | Reviewed and approved 390 EIAs in Information Communication Technology, Infrastructure – Roads, Housing, Renovations, Processing, Manufacturing Industries, Fuel Facility, Minerals, Mining, Quarry, Energy Production / Transmission Line, Wildlife, Hotels, Leisure, Tourism, Waste Management / Infrastructure, Education Facility, Oil/Gas Exploration / Drilling, Land-use Change – Agriculture, Forestry, Livestock | |
| | Capacity in sustainable oil and gas development and monitoring enhanced | | |
| | 900 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out | | |
| | 480 EIA reports reviewed and approved | | |
| | Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection | 12 CDM sites have been maintained and operated. | |
| | | Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an | |
| <i>Performance Indicators:</i> | | | |
| No. of environmental inspections and audits carried on facilities and investments | 900 | 552 | |
| No. of EIA reports (development projects approved) approved | 480 | 390 | |
| No. of solid waste composite sites constructed/maintained in | 09 | 12 | |

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HALF-YEAR: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| municipalities | | | |
| | <i>Output Cost:</i> US\$ Bn: | 1.677 US\$ Bn: | 0.879 % Budget Spent: 52.4% |
| Vote Function Cost | US\$ Bn: | 8.390 US\$ Bn: | 4.402 % Budget Spent: 52.5% |
| Cost of Vote Services: | US\$ Bn: | 8.390 US\$ Bn: | 4.402 % Budget Spent: 52.5% |

* Excluding Taxes and Arrears

During the quarter, 16 districts were trained and supervised on effective integration of environment and natural resource management into plans, programs and budgets. These are of Masaka, Lwengo, Kasese, Kabarole, Iganga, Mukono, Kayunga, Namutumba, Moroto, Nakapiripirit, Napak, Kotido, Manafa, Tororo, Mbale and Busia. More 5 districts of: Kasese, Rubirizi, Kibaale, Bullisa and Kiryandongo (200 participants) were trained in mainstreaming Oil and gas issues (Impact mitigation) into DDPs in the five districts thus increasing appreciation and planning of oil and gas activities in the plans and budgets. Also planners and policy analysts (100 No.) from Government Ministries, Departments and agencies were trained on integration of environmental concerns and sustainability reporting was also trained to the private sector in partnership with ICPA-Uganda. The districts of Moroto, Nakapiripirit, Amudat & Napak were trained on formulation and enforcement of ordinances and by-laws (80 district officials). The districts are drafting ordinances and by-laws on environment and natural resources with technical and legal assistance from NEMA.

TORs for the study of economic valuation of soils developed. TORs for the study of Development of economic instruments for oil and gas drawn and procurement process initiated.

355 environmental compliance monitoring and audit inspections carried across the country but mainly within the urban centres of Jinja, Mukono, Masaka, Lira, Gulu Wakiso, Kampala and Entebbe. High level inspection carried out by NEMA management and Minister of State for Environment in Nwoya, Buliisa and Hoima districts.

The vote carried out inspection and monitoring with in Lake Kyoga basin in the districts of Pallisa, Kumi, Ngora, Serere and Soroti; and more encroachment zones have been demarcated for restoration. Also on Shea nut conservation continued in Northern Uganda with sensitizing District Environment Officers. 12 restoration and livelihood projects were undertaken in the 3 districts of Pallisa, Kumi and Kibuku. The wetland ecosystem of Akadot in Kumi was restored while 11 schools of Kasasira P/S, Buseta P/S, Tirinyi P/S (Kibuku district), Apopong, p/s, Kabwangasi Demonstration P/S, Nalufenya P/S, Kalaki P/S (Pallisa district), Omurang P/S, Kabwale P/S, and Kabukol P/S (Kumi district) were supported with 79850 tree seedling to restore degraded sites.

During the quarter, 59 field verifications and post-EIA inspections and 263 EIA Reports reviewed and approved in Information Communication Technology, Infrastructure – Roads, Housing, Renovations, Processing, Manufacturing Industries, Fuel Facility, Minerals, Mining, Quarry, Energy Production / Transmission Line, Wildlife, Hotels, Leisure, Tourism, Waste Management / Infrastructure, Education Facility, Oil/Gas Exploration / Drilling, Land-use Change – Agriculture, Forestry, Livestock.

The EPF NEMA EPF regulated 22 Music Concerts/Events, registered 34 complaints regarding noise pollution, 32 environmental crimes related such as emitting noise, Illegal sand excavation, discharging wastes, transporting wastes, commencing a project without approval, impersonation as Environmental Inspectors and forgery of NEMA documents among others. 08 Noise pollution Equipments confiscated and 20 Motor Vehicles impounded

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HALF-YEAR: Highlights of Vote Performance

committing Environmental Crimes. 02 Restorations of degraded areas in Jinja and Kampala were made.

The 1st Draft of amended National Environment (Audit) Regulations were received and reviewed in a technical review workshop in October 2013 while the 1st draft of amended National Environment (Standards for Discharge of Effluent into Water or on Land) Regulations were received and are yet to be reviewed by a technical review workshop.

TV programmes were produced on the economic and health importance of wetlands conservation and NEMA's visibility. 2012 NSOER has been produced and is ready for publication and launch.

Procured furniture, books/reference material on Oil and Gas, an E-board database was procured for the Oil and Gas hub, Established networks for the supply of information on Oil and Gas activities, created a section on Oil and Gas in the NEMA Library and Staff was trained on Oil and Gas.

1000 copies of Christmas cards distributed, NEMA 3rd Quarter news letter, 350 Executive Diaries, 2000 copies of NEMA brochure and 1000 copies of NEMA Calendars were developed and ready for printing. 1000 facts sheets, 500 posters of awareness materials on Shea Nut tree and Kidepo landscape conservation was developed and disseminated. Public awareness materials on oil and gas in the Albertine Graben developed (5 fact sheets, 3 posters, 3 tickers, and 3 chats). In addition, 3 radio spots, and a talk show were carried out. Training and awareness programmes for stakeholders in the oil and gas sector in the local governments were conducted in 10 districts of: Masindi, Hoima, Buliisa, Ntoroko, Kiryandongo, Nwoya, Nebbi, Kibaale, Kasese and Rubirizi. 40 teachers from Mbale sub region (Mbale, Manafwa, Bududa and Sironko) mainly tutors of St. John Bosco-Nyondo CORE PTC were trained in mainstreaming ESD into the curriculum and practicing it in their daily activities.

TORs for the development of a National Action Plan for the Implementation of post-Rio+20 commitments developed and procurement process for a national consultant to develop National Action Plan for the Implementation of post-Rio+20 initiated. Support for Uganda's participation in the Open Working Group meetings in New York was obtained and 3 meetings were attended Open Working Group Sessions (Post 2015 Development Agenda and the proposed Sustainable Development Goals (SDGs)).

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 | | |
| Continue equipping, training and retooling the EPF | The EPF has continuously been equipped and trained. | The EPF is now established and is fully on track |
| Continue equipping and strengthening the NEMA field office in the Albertine graben | The NEMA field office is now established in Masindi. | .on track |
| Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector | Lobbying for increased funding by LGs for ENR management done and some LGs implementing programmes such as PRDP have increased funding for ENR | .on track |

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.

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HALF-YEAR: Highlights of Vote Performance

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0951 Environmental Management | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |
| <i>Class: Outputs Provided</i> | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |
| 095101 Integration of ENR Management at National and Local Government levels | 0.77 | 0.78 | 0.79 | 101.4% | 102.5% | 101.1% |
| 095102 Environmental compliance and enforcement of the law, regulations and standards | 1.68 | 0.87 | 0.88 | 52.1% | 52.4% | 100.7% |
| 095103 Access to environmental information/education and public participation increased | 1.32 | 0.66 | 0.64 | 50.2% | 48.7% | 96.8% |
| 095104 The institutional capacity of NEMA and its partners enhanced | 4.49 | 2.03 | 2.02 | 45.2% | 45.0% | 99.4% |
| 095105 National, regional and international partnerships and networking strengthened | 0.13 | 0.07 | 0.07 | 54.5% | 54.5% | 100.0% |
| Total For Vote | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| <i>Output Class: Outputs Provided</i> | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |
| 211101 General Staff Salaries | 2.42 | 1.26 | 1.26 | 51.9% | 51.9% | 100.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0.35 | 0.18 | 0.18 | 50.0% | 50.0% | 100.0% |
| 211103 Allowances | 0.09 | 0.06 | 0.06 | 65.6% | 65.6% | 100.0% |
| 212101 Social Security Contributions | 0.28 | 0.14 | 0.14 | 50.6% | 50.5% | 100.0% |
| 213004 Gratuity Expenses | 0.36 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 221001 Advertising and Public Relations | 0.23 | 0.10 | 0.10 | 43.6% | 43.6% | 100.0% |
| 221002 Workshops and Seminars | 0.61 | 0.27 | 0.27 | 43.9% | 45.2% | 103.0% |
| 221003 Staff Training | 0.24 | 0.09 | 0.09 | 36.8% | 36.8% | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 221007 Books, Periodicals & Newspapers | 0.03 | 0.02 | 0.02 | 63.7% | 63.7% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.27 | 0.18 | 0.16 | 66.3% | 58.0% | 87.4% |
| 221009 Welfare and Entertainment | 0.05 | 0.03 | 0.03 | 50.5% | 50.5% | 100.0% |
| 221010 Special Meals and Drinks | 0.00 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0.08 | 0.05 | 0.05 | 66.5% | 66.5% | 100.0% |
| 221012 Small Office Equipment | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 222001 Telecommunications | 0.09 | 0.06 | 0.06 | 65.9% | 73.2% | 111.1% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 223001 Property Expenses | 0.04 | 0.02 | 0.02 | 65.7% | 71.3% | 108.4% |
| 223002 Rates | 0.02 | 0.01 | 0.01 | 65.0% | 32.5% | 50.0% |
| 223004 Guard and Security services | 0.03 | 0.02 | 0.02 | 64.0% | 62.7% | 97.9% |
| 223005 Electricity | 0.09 | 0.04 | 0.04 | 49.8% | 49.8% | 100.0% |
| 223006 Water | 0.01 | 0.01 | 0.01 | 63.2% | 63.2% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.04 | 0.01 | 0.01 | 33.3% | 33.2% | 99.7% |
| 225001 Consultancy Services- Short term | 0.30 | 0.42 | 0.42 | 140.1% | 140.1% | 100.0% |
| 226001 Insurances | 0.17 | 0.10 | 0.15 | 60.4% | 90.1% | 149.3% |
| 227001 Travel inland | 0.37 | 0.24 | 0.24 | 64.4% | 65.5% | 101.6% |
| 227002 Travel abroad | 0.16 | 0.09 | 0.09 | 53.4% | 53.4% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.25 | 0.17 | 0.17 | 66.1% | 66.5% | 100.6% |
| 228001 Maintenance - Civil | 0.03 | 0.02 | 0.02 | 66.7% | 72.4% | 108.6% |
| 228002 Maintenance - Vehicles | 0.07 | 0.05 | 0.05 | 66.7% | 66.7% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1.61 | 0.76 | 0.70 | 47.3% | 43.5% | 91.9% |
| 228004 Maintenance – Other | 0.09 | 0.05 | 0.05 | 56.1% | 56.1% | 100.0% |

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

| | | | | | | |
|---|------|------|------|-------|-------|-------|
| Grand Total: | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |
| Total Excluding Taxes and Arrears: | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |

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 | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Administration | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |
| <i>Development Projects</i> | | | | | | |
| 0126 NEMA | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| Total For Vote | 8.39 | 4.42 | 4.40 | 52.7% | 52.5% | 99.6% |

* Excluding Taxes and Arrears

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

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

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> |
|---|---|---|---|
| NEMA-Civil Society and private sector network and environmental education and public awareness programs strengthened | 16 districts of Masaka, Lwengo, Kasese, Kabarole, Iganga, Mukono, Kayunga, Namutumba, Moroto, Nakapiripirit, Napak, Kotido, Manafa, Tororo, Mbale and Busia were trained and supervised on effective integration of environment and natural resource management into plans, programs and budgets. | 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding | 51,298 2,852 33,000 79,981 35,000 14,750 |
| ENR management integrated into all local government development plans, BFPs, annual work plans and Budgets | 5 districts of: Kasese, Rubirizi, Kibaale, Bullisa and Kiryandongo, Masindi, Nwoya, Nebbi, Hoima & Ntoroko (410 participants) were trained in mainstreaming Oil and gas issues (Impact mitigation) into DDPs in the 10 districts. Increased appreciation and planning of oil and gas activities in the plans and budgets. | 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | 4,889 415,000 109,153 36,001 4,994 |
| Strengthening the NEMA, Lead agency network for integration of environmental sustainability concerns at sectoral level | 2 training workshops for 100 planners and policy analysts from Government Ministries, Departments and agencies were held. | | |
| Development of National Action Plan for the Implementation of post-Rio+20 Commitments | Training on integration of environmental concerns and sustainability reporting was also held for the private sector in partnership with ICPA-Uganda | | |
| ESD Integrated into academic and non-academic outreach programme | Under the EIN lead agencies have been mobilized to support the preparation of the NSOER and development of environment monitoring indicators | | |
| Annual EOs in planning and performance review meeting held | A consultative meeting of 50 leaders (Deans, Lecturers, and Administrators) of Muni University was undertaken on the establishment of the regional center of expertise in environmental management and sustainable development. 35 leaders (Deans, Lecturers, and Administrators – non teaching Staff) of Busoga University were trained on mainstreaming ESD and sustainability issues into academic & non academic programmes Support was given to Uganda Martyrs University Nkozi to develop and register their RCE application for registration with United Nations University. Busitema University RCE was launched and various institutions and private sectors are involved. | | |
| Development of economic instruments for oil and gas | | | |
| Strengthening the integration of oil and gas impact mitigation in the District Local Government planning and budgeting processes (in the Albertine Graben Region) | | | |
| Baseline Data on aquatic and terrestrial in oil and gas environments as priority valued ecosystem components collected and updated | | | |
| Monitoring data on aquatic and terrestrial environment in oil and gas area collected and updated | | | |
| Updated data base on oil and gas further analyzed and clustered, and published | | | |

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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\$ Thousands</i> |
|------------------------|---|---|
|------------------------|---|---|

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

35 teachers (Trainer of Trainers- Tots) from Bunyoro Sub Region (mainly coordinating tutors of Bulera Core Primary Teachers College (PTC) and its catchment areas; were trained in mainstreaming ESD into the curriculum. 5 Districts were covered namely: Hoima, Masindi, Buliisa, Kiryandongo & Kibaale.

Baseline data already collected for fisheries, wetlands and water quality. Data on aquatic and terrestrial in oil and gas environments as priority valued ecosystem components collected in collaboration with partner institutions such as DWD. These reports have informed the preparation of the water assessment report. Monitoring points were identified and for monitoring and assessment will be done periodically. Environmental Information Network strengthened and sharing of information including data has been enhanced.

TORs for the study of economic valuation of soils developed. TORs for the study OF Development of economic instruments for oil and gas drawn and procurement process initiated.

14 consultative meetings were held in the districts of Amolatar, Apac, Otuke, and Oyam in the Northern region; Kisoro, Kabale, Ntungamo, and Rukungiri in the Western region and Kween, Kapchorwa, Bukwo, Sironko, Burambuli and Namayingo in the Eastern Region.

The districts of Moroto, Nakapiripirit, Amudat & Napak were trained on formulation and enforcement of ordinances and by-laws (80 district officials). The districts are drafting ordinances and by-laws on environment and natural resources with technical and legal assistance from NEMA.

Reasons for Variation in performance

Activity on civil society was again postponed due to the busy schedules of the civil society.

Data collection is very expensive and highly technical it therefore need to be prioritized.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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

Recurrent Programmes

Programme 01 Administration

| | |
|---------------------------|----------------|
| Total | 786,917 |
| <i>Wage Recurrent</i> | 51,298 |
| <i>Non Wage Recurrent</i> | 735,619 |
| <i>NTR</i> | 0 |

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

| | <i>Item</i> | <i>Spent</i> |
|---|--|--|
| 900 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out: | Inspection and monitoring carried with in Lake Kyoga basin in the districts of Pallisa, Kumi, Ngora, Serere and Soroti; and more encroachment zones have been demarcated for restoration. | 211101 General Staff Salaries 438,365 |
| • Facility inspections | | 211103 Allowances 26,834 |
| • Land use inspections | | 221001 Advertising and Public Relations 20,900 |
| 480 EIA reports reviewed and approved | Carried out environmental baseline inspection to guide the processing of Wetlands Use Permit by Uganda Electricity Transmission Company Limited to undertake regulated activities within the fragile ecosystems of Victoria Nile banks: In the districts of Jinja, Bugiri, Iganga and Tororo for Naigombwa, Lumbuye, Kibimba and River Malaba wetlands; In the districts of Tororo, Mbale, Ngora, Soroti and Dokolo for Olweny, Olianai, Awoja, River Namatala and River Osia wetland; in the districts of Mbarara, Sheema, Bushenyi, Rubirizi and Kasese Districts for Rwizi, Rwamuganga, Lake Edward, Katarimwa-kanyoro, Kazinga Channel and River Sebwa wetland system; in the districts of Mbarara and Ntungamo for River Rwizi and River Kagera wetland system: in the districts of Kampala and Wakiso for the proposed Kampala Entebbe Express Way for the fragile ecosystems of Lubigi, Nalukolongo, Nambigirwa and Kalidubi-Kiwango wetlands. In total 552 environmental compliance monitoring and audit inspections carried across the country but mainly within the urban centres of Jinja, Mukono, Masaka, Lira, Gulu Wakiso, Kampala and Entebbe. Also High level inspection carried out by NEMA management and Minister of State for Environment in Nwoya, Buliisa and Hoima districts. More inspections will be carried in the rest of Albertine Graben in 3rd and 4th quarters. | 221002 Workshops and Seminars 53,000 |
| Protection and conservation of Shea Nut tree in Otuke, Lira, Agago strengthened | | 221003 Staff Training 45,000 |
| NEMA field office in the Albertine Graben (oil and gas region) Equipped and operated | | 221007 Books, Periodicals & Newspapers 5,000 |
| High level environmental inspections/monitoring and training of environmental inspectors within the Albertine Graben undertaken | | 221011 Printing, Stationery, Photocopying and Binding 12,325 |
| Tools for measurements and for use in inspections and monitoring in oil and gas region procured and commissioned | | 222001 Telecommunications 47,611 |
| | | 226001 Insurances 5,000 |
| | | 227001 Travel inland 99,284 |
| | | 227002 Travel abroad 26,500 |
| | | 227004 Fuel, Lubricants and Oils 84,650 |
| | | 228002 Maintenance - Vehicles 10,000 |

Carried out environment inspections in

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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\$ Thousands</i> |
|------------------------|---|---|
|------------------------|---|---|

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

the Sembabule district in the districts of Rugusuru and Ntusi, Mitooma and Buhweju districts in the wetlands of Nyamuhizi-Kagogo in Mitooma and Rwegwe, Kyerungu in Buhweju districts, Post EIA monitoring and compliance verification of Rosebud Flower Farm in Namulanda, Wakiso District.

59 field verifications and post-EIA inspections undertaken, 390 Number of EIA Reports Reviewed and Approved in Information Communication Technology, Infrastructure – Roads, Housing, Renovations, Processing, Manufacturing Industries, Fuel Facility, Minerals, Mining, Quarry, Energy Production / Transmission Line, Wildlife, Hotels, Leisure, Tourism, Waste Management / Infrastructure, Education Facility, Oil/Gas Exploration / Drilling, Land-use Change – Agriculture, Forestry, Livestock.

12 restoration and livelihood projects were undertaken in the 3 districts of Pallisa, Kumi and Kibuku. The wetland ecosystem of Akadot in Kumi was restored while 11 schools of Kasasira P/S, Buseta P/S, Tirinyi P/S (Kibuku district), Apopong, p/s, Kabwangasi Demonstration P/S, Nalufenya P/S, Kalaki P/S (Pallisa district), Omurang P/S, Kabwale P/S, and Kabukol P/S (Kumi district) were supported with 79850 tree seedling to restore degraded sites.

The EPF NEMA EPF regulated 69 Music Concerts/Events, registered a total of 81 complaints regarding noise pollution and as a first line of approach, warning notices were issued to the proprietors of the respective facilities and a routine follow up, monitoring and inspections was made onto the facilities to check on their compliance after receipt of the warning notice.

EPF-NEMA registered a total of 32 environmental crimes with the majority being noise related such as emitting noise in excess of the permissible noise levels while the rest comprised of Illegal sand excavation, discharging wastes into a site which is

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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> |
|------------------------|---|--|
|------------------------|---|--|

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

unlicensed, transporting wastes without a license, commencing a project without approval from the authority, impersonating Environmental Inspectors and forgery of NEMA documents among others.

08 Noise pollution Equipments confiscated for excessive noise emissions mainly music systems from bars, churches, from vehicles during drive shows. 06 Noise polluting facilities inspected for pollution regulation permits.

20 Motor Vehicles impounded committing Environmental Crimes, 02 Restorations of degraded areas in Jinja and Kampala, degraded wetlands and lake shores. These are: the degradation of Nalya wetland, Katanga wetland in Wandegeya, Nyanama wetland ecosystem, Kyengera wetland system. The EPF also monitored the Katonga River in Sembabule to establish the status of the river bank.

The EPF sensitized the public in Kisasi, Kibuli, Nsambya and Nyanama, on wetland degradation through radio and community meetings.

Facilitated the meeting of the Policy Committee on Environment that discussed and made decision of the cancellation of land titles in wetlands, riverbank and lakeshores and restoration degraded fragile ecosystems

Carried out community sensitization Barazas and enforcement in Mitooma and Buhweju districts in the wetlands of Nyamuhizi-Kagogo in Mitooma and Rwegwe, Kyerungu in Buhweju districts

The protection of shea nut trees in the districts of Otuke, Lira, Agago.; The District Environment Officers from Northern Uganda sensitized on Shea nut conservation and review of Shea nut tree protection strategy.

One forum on development of Educational Materials on sustainable utilisation of Fragile Ecosystems was held in Bududa District. The draft IEC materials include fact sheets, posters,

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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\$ Thousands</i> |
|------------------------|---|---|
|------------------------|---|---|

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

poems, messages, NEMA News letter Executive Calendar 2014, NEMA Diaries 2014 and Christmas Cards 2013 ready.

102 DTPCs members in 2 Local Governments of Mityana and Mubende were trained on mainstreaming of fragile ecosystems in the planning and budgeting process. Bududa District Technical planning committee was first trained on mainstreaming fragile ecosystems (Hilly and mountainous areas ecosystem) in district plans and budgets. After that tailored IEC materials were developed. Community consultations and sensitization meetings conducted in 3 Local Governments of Mitooma, Sheema and Buhweju on management of fragile ecosystems.

Draft materials to Enhance public awareness on oil & gas activities in the Albertine Graben were developed during the Oil and gas training for the local governments and closure of facilities.

The 1st Draft of amended National Environment (Audit) Regulations were received and reviewed in a technical review workshop in October 2013 while the 1st draft of amended National Environment (Standards for Discharge of Effluent into Water or on Land) Regulations were received and are yet to be reviewed by a technical review workshop.

Reasons for Variation in performance

Limited funding can't allow effective and enforcement and abatement of the current degradation of Shea nut tree.

More enforcement and restoration activities are needed in the districts of Amolator, Apac and Nakasongola.

The field office is to be commissioned in March 2014 by Minister of Water and Environment.

Following the technical review workshop for the draft amended Audit Regulations, the Regulations were revised further by the consultants and a 2nd Revised draft of the amended Regulations was submitted.

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

| | |
|---------------------------|----------------|
| Total | 879,469 |
| <i>Wage Recurrent</i> | 438,365 |
| <i>Non Wage Recurrent</i> | 441,104 |
| <i>NTR</i> | 0 |

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

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|--------------|
| Quarterly regional radio and TV, and monthly print media programs undertaken | TV programmes were produced on the economic and health importance of wetlands conservation and NEMA's visibility. Print media programme on oil and gas, and wetland management produced. | 211101 General Staff Salaries | 375,667 |
| The national SOER 2012 produced and launched | 2012 NSOER has been produced and is ready for publication and launch, 2 districts i.e. Bududa and Manafwa trained in preparation of DSOER. Following this training the 2 districts have embarked on tree planting. | 211103 Allowances | 14,000 |
| 20 new districts trained on DSOER | Procured furniture, books/reference material on Oil and Gas, an E-board database was procured for the Oil and Gas hub, Established networks for the supply of information on Oil and Gas activities, created a section on Oil and Gas in the NEMA Library and Staff was trained on Oil and Gas. | 221001 Advertising and Public Relations | 31,100 |
| World Environment Day Commemorated | 1000 copies of Christmas cards distributed, NEMA 3rd Quarter news letter, 350 Executive Diaries, 2000 copies of NEMA brochure and 1000 copies of NEMA Calendars developed and ready for printing. 1000 facts sheets, 500 posters of awareness materials on Shea Nut tree and Kidepo landscape conservation developed and disseminated | 221002 Workshops and Seminars | 97,869 |
| Disaster management and recovery IT equipment procured | Public awareness materials on oil and gas in the Albertine Graben developed (5 fact sheets, 3 posters, 3 tickers, and 3 chats). In addition, 3 radio spots, and a talk show were carried out. Training and awareness programmes for stakeholders in the oil and gas sector in the local governments were conducted in 10 districts of: Masindi, Hoima, Buliisa, Ntoroko, Kiryandongo, Nwoya, Nebbi, Kibaale, Kasese and Rubiriizi. 40 teachers from Mbale sub region (Mbale, Manafwa, Bududa and Sironko) mainly tutors of St. John Bosco-Nyondo CORE PTC were trained in mainstreaming ESD into the curriculum and practicing it in their daily activities. | 221003 Staff Training | 10,000 |
| Creation of an information hub in NEMA Library for oil and gas (information on oil and gas digitized) | | 221008 Computer supplies and Information Technology (IT) | 106,466 |
| Enhance public awareness on oil & gas activities in the Albertine Graben through production of public education materials and public awareness programs | | 227001 Travel inland | 7,615 |

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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

Recurrent Programmes

Programme 01 Administration

Procured 3 computers for oil and gas, 5 more computers and 2 printers and Backup procured and installed. The procurement process for more 15 computers and 3 printers was initiated and The procurement process for Microsoft office suite 2010 was completed.

Reasons for Variation in performance

The number, frequency and duration of TV and radio programmes are constrained by limited funding.

The budget for replacement of computers is too low and yet all staff need new computers

| | |
|---------------------------|----------------|
| Total | 642,717 |
| <i>Wage Recurrent</i> | 375,667 |
| <i>Non Wage Recurrent</i> | 267,050 |
| <i>NTR</i> | 0 |

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

| | | <i>Item</i> | <i>Spent</i> |
|---|--|---|--------------|
| Staff trained in professional disciplines: | 50% of the contact sum on CDM has been paid. | 211101 General Staff Salaries | 376,185 |
| NEMA Board functions Supported | EDs supported to carry out project monitoring and environmental inspection in central and eastern regions of Uganda. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 175,000 |
| The performance of NEMA 5 Year strategic plan reviewed and a new business oriented strategic plan developed and linked to the NDP and vision 2040 | The lawyers were facilitated to attend court in different parts of the country. | 211103 Allowances | 14,315 |
| NEMA's performances and plans reviewed (Quarterly, semiannual and annual) | Administrative, operational and maintenance cost in NEMA house paid for, Staff NSSF paid, Salary for contract staff paid, NEMA quarterly and annual performances reviewed and reports produced, Internal audits of projects and activities supported | 212101 Social Security Contributions | 139,986 |
| Operational and maintenance support to NEMA and its partners Board and Management functions supported | Held a 2 day planning meeting for NEMA staff during which a quarterly work plans and procurement plan were developed. Developed the 2014/2015 Work plan and Budget | 221001 Advertising and Public Relations | 15,000 |
| Maintenance of NEMA house and rent for Hoima field office | | 221002 Workshops and Seminars | 43,183 |
| 3 vehicles purchased | | 221003 Staff Training | 31,587 |
| Laboratory equipment and monitoring tools for Oil and Gas procured | | 221007 Books, Periodicals & Newspapers | 11,000 |
| Office furniture purchased | | 221008 Computer supplies and Information Technology (IT) | 14,169 |
| | | 221009 Welfare and Entertainment | 26,257 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 24,924 |
| | | 222001 Telecommunications | 11,916 |
| | | 222002 Postage and Courier | 5,000 |
| | | 223001 Property Expenses | 24,943 |
| | | 223002 Rates | 6,500 |
| | | 223004 Guard and Security services | 15,665 |
| | | 223005 Electricity | 42,333 |
| | | 223006 Water | 6,000 |
| | | 226001 Insurances | 147,307 |
| | | 227001 Travel inland | 27,854 |
| | | 227004 Fuel, Lubricants and Oils | 46,351 |
| | | 228001 Maintenance - Civil | 21,710 |
| | | 228002 Maintenance - Vehicles | 30,336 |

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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

Recurrent Programmes

Programme 01 Administration

| | | |
|--|---|-------------------|
| Internal performance review of the Strategic Plan has been done; to be further reviewed by NEMA Top Management | 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other | 699,881 48,404 |
| Operational and maintenance support to NEMA and its partners | | |
| Board and Management functions supported | | |
| Procurement of 5 vehicles was done awaiting delivery | | |

Reasons for Variation in performance

Some activities were not done due to re allocation to payment for CDM projects. The balance is to be paid in 3rd and 4th quarters

| | |
|---------------------------|------------------|
| Total | 2,019,695 |
| <i>Wage Recurrent</i> | 551,185 |
| <i>Non Wage Recurrent</i> | 1,468,510 |
| <i>NTR</i> | 0 |

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

| | | Item | Spent |
|--|---|---|------------------|
| Annual National Forum on Sustainable Development held and think tank activities undertaken | A National Sustainable Development Think Tank meeting/workshop was held in the NEMA Boardroom | 211101 General Staff Salaries 227002 Travel abroad | 13,621 59,500 |
| Participation in the key regional and international projects on environment management and sustainable development supported | 2 meetings for the national core technical team held in Entebbe and the NEMA Boardroom | | |
| Selected Multi lateral environment agreements domesticated and Implemented | TORs for the development of a National Action Plan for the Implementation of post-Rio+20 commitments developed Procurement process for a national consultant to develop National Action Plan for the Implementation of post-Rio+20 initiated | | |
| | One brainstorming workshop on the Nagoya Protocol on Access to Genetic Resources and Benefit Sharing and the Nagoya-Kuala Lumpur Supplementary Protocol on Liability and Redress to the Cartagena Protocol on Biosafety was held. | | |
| | Support for Uganda's participation in the Open Working Group meetings in New York obtained and 3 meetings were attended i.e. 4th, 5th and 6th | | |

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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> |
|------------------------|---|--|
|------------------------|---|--|

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Open Working Group Sessions (Post 2015 Development Agenda and the proposed Sustainable Development Goals (SDGs)).

Support for Uganda's participation in the Open Working Group meetings in New York obtained and 3 meetings were attended i.e. 4th, 5th and 6th Open Working Group Sessions (Post 2015 Development Agenda and the proposed Sustainable Development Goals (SDGs)).

Participated in the Least Developed Countries Expert Group Regional Training Workshop on Adaptation for African Anglophone Least Developed Countries (LED) which took place in Kigali, Rwanda from 29th July – 2nd August 2013. The workshop provided a forum for building synergies between UNFCCC CBD in the area of climate change adaptation.

Participated in a national biosafety multi-sectoral consultative meeting from 23rd -24th Sept 2013 in Kampala held by East African Community (EAC) to examine the EAC national biosafety frameworks for GMOs and recommend the way forward for the development of an EAC regional policy, legal and regulatory framework on GMOs with a focus on food safety, trade, environmental, public health issues and research.

A national technical core team meeting on post Rio+20 was held attended by 9 representatives from MFPED, MWE, NPA, UNDP and NEMA.

Reasons for Variation in performance

Activities are on course. However, the reallocation of funds to pay CDM contractors slowed down the implementation of some activities.

| | |
|---------------------------|---------------|
| Total | 73,122 |
| Wage Recurrent | 13,621 |
| Non Wage Recurrent | 59,500 |
| NTR | 0 |

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | 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> |
|------------------------|---|--|
| | | GRAND TOTAL 4,401,920 |
| | | <i>Wage Recurrent</i> 1,430,136 |
| | | <i>Non Wage Recurrent</i> 2,971,783 |
| | | <i>GoU Development</i> 0 |
| | | <i>External Financing</i> 0 |
| | | <i>NTR</i> 0 |

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

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

| | | Item | Spent |
|---|---|---|--|
| NEMA-Civil Society and private sector network and environmental education and public awareness programs strengthened | 16 districts of Masaka, Lwengo, Kasese, Kabarole, Iganga, Mukono, Kayunga, Namutumba, Moroto, Nakapiripirit, Napak, Kotido, Manafa, Tororo, Mbale and Busia were trained and supervised on effective integration of environment and natural resource management into plans, programs and budgets. | 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding | 28,377 951 11,000 43,861 15,000 6,917 |
| ENR management integrated into all local government development plans, BFPs, annual work plans and Budgets | 5 districts of: Kasese, Rubirizi, Kibaale, Bullisa and Kiryandongo (200 participants) were trained in mainstreaming Oil and gas issues (Impact mitigation) into DDPs in the five districts, increasing appreciation and planning of oil and gas activities in the plans and budgets | 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | 1,555 400,000 56,745 19,335 1,661 |
| Strengthening the NEMA-Lead agency network for integration of environmental sustainability concerns at sectoral level | 2 training workshops for 100 planners and policy analysts from Government Ministries, Departments and agencies were held. Training on integration of environmental concerns and sustainability reporting was also held for the private sector in partnership with ICPA-Uganda | | |
| ESD Integrated into academic and non-academic outreach programme | Under the EIN, lead agencies have been mobilized to support the preparation of the NSOER and development of environment monitoring indicators. | | |
| Annual Eos in planning and performance review meeting held | A consultative meeting of 50 leaders (Deans, Lecturers, and Administrators) of Muni University was undertaken on the establishment of the regional center of expertise in environmental management and sustainable development. | | |
| Economic Valuation of Soil in Uganda | Baseline data already collected for fisheries, wetlands and water quality. These reports have informed the preparation of the water assessment report. Monitoring points were identified and for monitoring and assessment will be done periodically. Environmental Information Network strengthened and sharing of information including data has been enhanced. | | |
| Development of economic instruments for oil and gas | TORs for the study of economic valuation of soils developed. TORs for | | |

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

the study OF Development of economic instruments for oil and gas drawn and procurement process initiated.

The districts of Moroto, Nakapiripirit, Amudat & Napak trained on formulation and enforcement of ordinances and by-laws (80 district officials). The districts are drafting ordinances and by-laws on environment and natural resources with technical and legal assistance from NEMA.

Reasons for Variation in performance

Activity on civil society was again postponed due to the busy schedules of the civil society.

Data collection is very expensive and highly technical it therefore need to be prioritized.

| | |
|---------------------------|----------------|
| Total | 585,402 |
| <i>Wage Recurrent</i> | 28,377 |
| <i>Non Wage Recurrent</i> | 557,025 |
| <i>NTR</i> | 0 |

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

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---|--------------|
| 225 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out: | 355 environmental compliance monitoring and audit inspections carried across the country but mainly within the urban centres of Jinja, Mukono, Masaka, Lira, Gulu Wakiso, Kampala and Entebbe. High level inspection carried out by NEMA management and Minister of State for Environment in Nwoya, Buliisa and Hoima districts. More inspections will be carried in the rest of Albertine Graben in 3rd and 4th quarters. | 211101 General Staff Salaries | 242,495 |
| • Facility inspection | | 211103 Allowances | 14,278 |
| • Land use inspection | | 221001 Advertising and Public Relations | 6,967 |
| 120 EIA reports reviewed and approved | | 221002 Workshops and Seminars | 17,667 |
| Continue promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago in the Shea Nut belt as an incentive for protection | | 221003 Staff Training | 45,000 |
| NEMA field office in the Albertine Graben Equipped and operated | | 221007 Books, Periodicals & Newspapers | 1,667 |
| Lakeshores and catchment management plans developed | Inspection and monitoring carried with in Lake Kyoga basin in the districts of Pallisa, Kumi, Ngora, Serere and Soroti; and more encroachment zones have been demarcated for restoration. | 221011 Printing, Stationery, Photocopying and Binding | 5,442 |
| Law enforcement to prevent further encroachment on lake shores protection zones intensified | | 222001 Telecommunications | 37,776 |
| Alternative energy sources to substitute | Inspection and monitoring carried with in Lake Kyoga basin in the districts of | 226001 Insurances | 5,000 |
| | | 227001 Travel inland | 50,284 |
| | | 227002 Travel abroad | 26,500 |
| | | 227004 Fuel, Lubricants and Oils | 41,550 |
| | | 228002 Maintenance - Vehicles | 3,333 |

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

| | |
|--|---|
| fuel wood, increase efficiency of the current fuel wood usage developed and piloted | Pallisa, Kumi, Ngora, Serere and Soroti; and more encroachment zones have been demarcated for restoration. |
| Technical committee meetings in EIA biodiversity, Committee on environmental practitioners soils and pollution licenses held High level inspections and training of environmental inspectors undertaken | 59 field verifications and post-EIA inspections undertaken, 263 Number of EIA Reports Reviewed and Approved in Information Communication Technology, Infrastructure – Roads, Housing, Renovations, Processing, Manufacturing Industries, Fuel Facility, Minerals, Mining, Quarry, Energy Production / Transmission Line, Wildlife, Hotels, Leisure, Tourism, Waste Management / Infrastructure, Education Facility, Oil/Gas Exploration / Drilling, Land-use Change – Agriculture, Forestry, Livestock. |
| Capacity in sustainable oil and gas development and monitoring enhanced | 12 restoration and livelihood projects were undertaken in the 3 districts of Pallisa, Kumi and Kibuku. The wetland ecosystem of Akadot in Kumi was restored while 11 schools of Kasasira P/S, Buseta P/S, Tirinyi P/S (Kibuku district), Apopong, p/s, Kabwangasi Demonstration P/S, Nalufenya P/S, Kalaki P/S (Pallisa district), Omurang P/S, Kabwale P/S, and Kabukol P/S (Kumi district) were supported with 79850 tree seedling to restore degraded sites. |
| | The EPF NEMA EPF regulated 22 Music Concerts/Events, registered a total of 34 complaints regarding noise pollution and as a first line of approach, warning notices were issued to the proprietors of the respective facilities and a routine follow up, monitoring and inspections was made onto the facilities to check on their compliance after receipt of the warning notice. |
| | EPF-NEMA registered a total of 32 environmental crimes with the majority being noise related such as emitting noise in excess of the permissible noise levels while the rest comprised of Illegal sand excavation, discharging wastes into a site which is unlicensed, transporting wastes without a license, commencing a project without approval from the authority, impersonating Environmental Inspectors and forgery of NEMA documents among others. |

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

08 Noise pollution Equipments confiscated for excessive noise emissions mainly music systems from bars, churches, from vehicles during drive shows. 06 Noise polluting facilities inspected for pollution regulation permits.

20 Motor Vehicles impounded committing Environmental Crimes, 02 Restorations of degraded areas in Jinja and Kampala, 03 Community Policing/or Sensitization meetings conducted targeting environmental abusers and victims of environmental abuse and other Environmental Violations Enforced have been enforced such as quarries, fishponds and closure of facilities.

The 1st Draft of amended National Environment (Audit) Regulations were received and reviewed in a technical review workshop in October 2013 while the 1st draft of amended National Environment (Standards for Discharge of Effluent into Water or on Land) Regulations were received and are yet to be reviewed by a technical review workshop.

Reasons for Variation in performance

Limited funding can't allow effective and enforcement and abatement of the current degradation of Shea nut tree.

More enforcement and restoration activities are needed in the districts of Amolator, Apac and Nakasongola.

The field office is to be commissioned in March 2014 by Minister of Water and Environment.

Following the technical review workshop for the draft amended Audit Regulations, the Regulations were revised further by the consultants and a 2nd Revised draft of the amended Regulations was submitted.

| | |
|---------------------------|----------------|
| Total | 497,959 |
| <i>Wage Recurrent</i> | 242,495 |
| <i>Non Wage Recurrent</i> | 255,464 |
| <i>NTR</i> | 0 |

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

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

| | | Item | Spent |
|---|--|--|---------|
| Quarterly regional radio and TV, and monthly print media programs undertaken | TV programmes were produced on the economic and health importance of wetlands conservation and NEMA's visibility. Print media programme on oil and gas, and wetland management produced. | 211101 General Staff Salaries | 207,812 |
| Data for SOER analysed and reviewed | 2012 NSOER has been produced and is ready for publication and launch, 2 districts i.e. Bududa and Manafwa trained in preparation of DSOER. Following this training the 2 districts have embarked on tree planting. | 211103 Allowances | 6,333 |
| 5 new districts trained on DSOER | | 221001 Advertising and Public Relations | 17,357 |
| Continue procurement IT equipment | | 221002 Workshops and Seminars | 47,988 |
| Creation of an information hub in NEMA Library for oil and gas | | 221003 Staff Training | 10,000 |
| Enhance public awareness on oil & gas activities in the Albertine Graben through production of public education materials and public awareness programs | | 221008 Computer supplies and Information Technology (IT) | 46,466 |
| | | 227001 Travel inland | 3,449 |
| | 1000 copies of Christmas cards distributed, NEMA 3rd Quarter news letter, 350 Executive Diaries, 2000 copies of NEMA brochure and 1000 copies of NEMA Calendars developed and ready for printing. 1000 facts sheets, 500 posters of awareness materials on Shea Nut tree and Kidepo landscape conservation developed and disseminated | | |
| | Public awareness materials on oil and gas in the Albertine Graben developed (5 fact sheets, 3 posters, 3 tickers, and 3 chats). In addition, 3 radio spots, and a talk show were carried out. Training and awareness programmes for stakeholders in the oil and gas sector in the local governments were conducted in 10 districts of: Masindi, Hoima, Buliisa, Ntoroko, Kiryandongo, Nwoya, Nebbi, Kibaale, Kasese and Rubiriizi. 40 teachers from Mbale sub region (Mbale, Manafwa, Bududa and Sironko) mainly tutors of St. John Bosco-Nyondo CORE PTC were trained in mainstreaming ESD into the curriculum and practicing it in their daily activities. | | |
| | Procured 3 computers for oil and gas, 5 more computers and 2 printers and Backup procured and installed. The procurement process for more 15 computers and 3 printers was initiated and The procurement process for Microsoft office suite 2010 was | | |

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

completed.

Reasons for Variation in performance

The number, frequency and duration of TV and radio programmes are constrained by limited funding.

The budget for replacement of computers is too low and yet all staff need new computers

| | |
|---------------------------|----------------|
| Total | 339,404 |
| <i>Wage Recurrent</i> | 207,812 |
| <i>Non Wage Recurrent</i> | 131,592 |
| <i>NTR</i> | 0 |

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

| | | <i>Item</i> | <i>Spent</i> |
|---|--|---|------------------|
| Staff trained in specialized disciplines | 50% of the contact sum on CDM has been paid. | 211101 General Staff Salaries | 208,098 |
| NEMA Board functions Supported | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 96,780 |
| NEMA's performances reviewed (Quarterly, semi-annual and annual) | EDs supported to carry out project monitoring and environmental inspection in central and eastern regions of Uganda. | 211103 Allowances | 7,561 |
| Periodical performance work plans and reports produced | | 212101 Social Security Contributions | 84,430 |
| Operational and maintenance support to NEMA and its partners Board and Management functions supported | The lawyers were facilitated to attend court in different parts of the country. | 221001 Advertising and Public Relations | 15,000 |
| Maintenance of NEMA house and rent for Hoima field office | Administrative, operational and maintenance cost in NEMA house paid for, Staff NSSF paid, Salary for contract staff paid, NEMA quarterly and annual performances reviewed and reports produced, Internal audits of projects and activities supported | 221002 Workshops and Seminars | 38,594 |
| Continue Procurement process of vehicles | | 221003 Staff Training | 16,619 |
| Continue procurement of Laboratory equipment and monitoring tools for Oil and Gas | Held a 2 day planning meeting for NEMA staff during which a quarterly work plans and procurement plan were developed. Developed the 2014/2015 Work plan and Budget | 221007 Books, Periodicals & Newspapers | 6,333 |
| Support Eds office | | 221008 Computer supplies and Information Technology (IT) | 5,169 |
| Legal costs paid for | | 221009 Welfare and Entertainment | 11,994 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 13,641 |
| | | 222001 Telecommunications | 6,133 |
| | | 222002 Postage and Courier | 4,497 |
| | | 223001 Property Expenses | 13,443 |
| | | 223002 Rates | 6,500 |
| | | 223004 Guard and Security services | 12,585 |
| | | 223005 Electricity | 14,000 |
| | | 223006 Water | 3,000 |
| | | 226001 Insurances | 97,000 |
| | | 227001 Travel inland | 13,429 |
| | | 227004 Fuel, Lubricants and Oils | 23,117 |
| | | 228001 Maintenance - Civil | 11,716 |
| | | 228002 Maintenance - Vehicles | 17,668 |
| | | 228003 Maintenance - Machinery, Equipment & Furniture | 522,908 |
| | | 228004 Maintenance - Other | 23,026 |
| | | Total | 1,273,240 |
| | | <i>Wage Recurrent</i> | 304,879 |
| | | <i>Non Wage Recurrent</i> | 968,362 |
| | | <i>NTR</i> | 0 |

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs |
|----------------------------|------------------------------------|---|
|----------------------------|------------------------------------|---|

US\$ Thousand

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

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

| | | Item | Spent |
|--|---|---|-----------------|
| Annual National Forum on Sustainable Development held and think tank activities undertaken | A National Sustainable Development Think Tank meeting/workshop was held in the NEMA Boardroom | 211101 General Staff Salaries 227002 Travel abroad | 7,535 37,292 |
| Participation in the key regional and international projects on environment management and sustainable development supported | 2 meetings for the national core technical team held in Entebbe and the NEMA Boardroom | | |
| Selected Multi lateral environment agreements domesticated and Implemented | TORs for the development of a National Action Plan for the Implementation of post-Rio+20 commitments developed | | |
| Development of National Action Plan for the Implementation of post-Rio+20 commitments | Procurement process for a national consultant to develop National Action Plan for the Implementation of post-Rio+20 initiated | | |
| | One brainstorming workshop on the Nagoya Protocol on Access to Genetic Resources and Benefit Sharing and the Nagoya-Kuala Lumpur Supplementary Protocol on Liability and Redress to the Cartagena Protocol on Biosafety was held. | | |
| | Support for Uganda's participation in the Open Working Group meetings in New York obtained and 3 meetings were attended i.e. 4th, 5th and 6th Open Working Group Sessions (Post 2015 Development Agenda and the proposed Sustainable Development Goals (SDGs)). | | |

Reasons for Variation in performance

Activities are on course. However, the reallocation of funds to pay CDM contractors slowed down the implementation of some activities.

| | |
|---------------------------|------------------|
| Total | 44,827 |
| <i>Wage Recurrent</i> | 7,535 |
| <i>Non Wage Recurrent</i> | 37,292 |
| <i>NTR</i> | 0 |
| GRAND TOTAL | 2,740,833 |
| <i>Wage Recurrent</i> | 791,097 |
| <i>Non Wage Recurrent</i> | 1,949,736 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 150 National Environment Management Authority

Vote: 150 National Environment Management Authority

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand |
|--|---|---------------|
|--|---|---------------|

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

| Item | Balance b/f | New Funds | Total |
|---|----------------------------------|-----------|---------------|
| NEMA-Civil Society and private sector network and environmental education and public awareness programs strengthened | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 112 | 0 | 112 |
| 222001 Telecommunications | 6 | 0 | 6 |
| 228002 Maintenance - Vehicles | | | |
| Total | -8,288 | 0 | -8,288 |
| ENR management integrated into local government Development plans ,BFPs annual work plans Budgets | <i>Wage Recurrent</i> 0 | 0 | 0 |
| | <i>Non Wage Recurrent</i> -8,288 | 0 | -8,288 |
| Strengthening the NEMA-Lead agency network for integration of environmental sustainability concerns at sectoral level | | | |
| Integration of ESD into academic and nonacademic outreach programme | | | |
| Consultancy for Economic Valuation of Soil in Uganda | | | |
| Development of economic instruments for oil and gas | | | |
| Strengthening the integration of oil and gas impact mitigation in the District Local Government planning and budgeting processes (in the Albertine Graben Region) | | | |
| Continue data collection on aquatic and terrestrial in oil and gas environments as priority valued ecosystem components collected and updated | | | |
| | <i>NTR</i> 0 | 0 | 0 |

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

| | | | |
|---|----------------------------------|----------|---------------|
| 225 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out Facility inspection | Total -6,110 | 0 | -6,110 |
| | <i>Wage Recurrent</i> 0 | 0 | 0 |
| | <i>Non Wage Recurrent</i> -6,110 | 0 | -6,110 |
| Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Liar, Agago, in the Shea Nut belt an incentive for protection | | | |
| 120 EIA reports reviewed and approved | | | |
| Technical committee meetings in EIA biodiversity, committee on environmental practitioner soils and pollution licenses held | | | |
| NEMA field office in the Albertine Graben Equipped and operated | | | |
| High level inspections and training of environmental inspectors undertaken | | | |
| Field operational cost for AG team | | | |

Vote: 150 National Environment Management Authority

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | US\$ Thousand | | |
|--|---|---------------|--|--|
|--|---|---------------|--|--|

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Capacity in sustainable oil and gas development and monitoring enhanced

NTR 0 0 0

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

| Item | Balance b/f | New Funds | Total | |
|---|---|-----------|---------------|---|
| Quarterly regional radio and TV and monthly print media programs undertaken | 221008 Computer supplies and Information Technology (IT) 22,365 | 0 | 22,365 | |
| | Total 20,999 | 0 | 20,999 | |
| Final technical meeting and copy editing of SOER 2012 | <i>Wage Recurrent</i> 0 | 0 | 0 | |
| | <i>Non Wage Recurrent</i> 20,999 | 0 | 20,999 | |
| 5 new districts trained on DSOER | | | | |
| Procure computers, photocopier, printer and Gigabit switch | | | | |
| Undertake environment education campaigns (informal, non-informal and formal education) | | | | |
| Hold strategic media and awareness programmes | | | | |
| Hold strategic media/ policy dialogues | | | | |
| Creation of an information hub in NEMA Library for oil and gas | | | | |
| Procure internet and telephone service for the office in the | | | | |
| Enhance public awareness on oil and gas activities in the Albertine Graben through production of public | | | | |
| | NTR | 0 | 0 | 0 |

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

| Item | Balance b/f | New Funds | Total |
|---|--|-----------|---------------|
| Staff trained specialized disciplines | 212101 Social Security Contributions 14 | 0 | 14 |
| | 221003 Staff Training 0 | 0 | 0 |
| NEMA Board functions supported (Quarterly board committee meetings, Quarterly full board meetings, board retainer) | 221009 Welfare and Entertainment 6 | 0 | 6 |
| | 223002 Rates 6,500 | 0 | 6,500 |
| | 223004 Guard and Security services 335 | 0 | 335 |
| | 223007 Other Utilities- (fuel, gas, firewood, charcoal) 48 | 0 | 48 |
| Institutional support to NEMA | 228003 Maintenance – Machinery, Equipment & Furniture 61,844 | 0 | 61,844 |
| NEMA's performance reviewed (annual Periodical performance work plans and reports produced) | Total 11,265 | 0 | 11,265 |
| Support to conclusion CDM project (Arua, Masindi and Hoima) | <i>Wage Recurrent</i> 0 | 0 | 0 |
| Staff Gratuity Paid | <i>Non Wage Recurrent</i> 11,265 | 0 | 11,265 |
| NSSF paid | | | |
| Contract staff salaries paid | | | |
| Permanent staff salaries paid | | | |
| Operational and maintenance support to NEMA and its partners management functions support (Water, Electricity, Rent, Rates, Security, Fuel, | | | |

Vote: 150 National Environment Management Authority**QUARTER 3: Revised Workplan**

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>UShs Thousand</i> | | |
|--|---|----------------------|--|--|
|--|---|----------------------|--|--|

Vote Function: 0951 Environmental Management*Recurrent Programmes***Programme 01 Administration**

Repair and maintenance insurance)

Finalise procurement process of vehicles and delivery

| | | | |
|------------|----------|----------|----------|
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|------------|----------|----------|----------|

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

Annual National Forum on Sustainable Development held and think tank activities undertaken

| | | | |
|--------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
|--------------|----------|----------|----------|

Participation in the key regional and international projects on environment management and sustainable development supported

| | | | |
|---------------------------|----------|----------|----------|
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Selected Multi lateral environment agreements domesticated and Implemented

Development of National Action Plan for the Implementation of post-Rio+20 commitments

| | | | |
|------------|----------|----------|----------|
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|------------|----------|----------|----------|

| | | | |
|--------------------|---------------|----------|---------------|
| GRAND TOTAL | 17,866 | 0 | 17,866 |
|--------------------|---------------|----------|---------------|

| | | | |
|-----------------------|----------|----------|----------|
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|-----------------------|----------|----------|----------|

| | | | |
|---------------------------|---------------|----------|---------------|
| <i>Non Wage Recurrent</i> | <i>17,866</i> | <i>0</i> | <i>17,866</i> |
|---------------------------|---------------|----------|---------------|

| | | | |
|------------------------|----------|----------|----------|
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|------------------------|----------|----------|----------|

| | | | |
|---------------------------|----------|----------|----------|
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|---------------------------|----------|----------|----------|

| | | | |
|------------|----------|----------|----------|
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|------------|----------|----------|----------|

Vote: 150 National Environment Management Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|---------------------|----------------------|-------------------|---------------------|--------------|
| | | | | Total | % Budget |
| PAF | 0 | 0 | 0.0% | 0 | 0.0% |
| Statutory | 0 | 0 | 0.0% | 0 | 0.0% |
| Other | 5.6209209711 | 1.746232 | 31.1% | 1.399085548 | 24.9% |
| Total | 5.6209209711 | 1.746232 | 31.1% | 1.399085548 | 24.9% |

Reasons for cash requirement greater than 1/4 of the budget:

Expenses of substantial amounts such as gratuity, insurance will not be incurred in last quarter

GoU Development

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|---------------|----------------------|-------------------|---------------------|-------------|
| | | | | Total | % Budget |
| PAF | 0 | 0 | 0.0% | 0 | 0.0% |
| Other | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | 0 | 0 | 0.0% | 0 | 0.0% |

Reasons for cash requirement greater than 1/4 of the budget:

.

Grand Total

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------------|---------------------|----------------------|-------------------|---------------------|--------------|
| | | | | Total | % Budget |
| Grand Total | 5.6209209711 | 1.746232 | 31.1% | 1.399085548 | 24.9% |

Vote: 150 National Environment Management Authority

Checklist for OBT Submissions made during QUARTER 3

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 | Q2 Report | Q3 Workplan |
|--------------------------------------|--------------|----------------|
| 0951 Environmental Management | | |
| ○ Recurrent Programmes | | |
| - 01 Administration | Data In | Data In |

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

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 into the vote narrative fields under step 3.2:

| Narrative | Narrative |
|-----------|-----------|
| Narrative | Data In |

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

| Cash Request | Cash Request |
|--------------|--------------|
| Cash Request | Data In |