

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.116	6.116	6.116	4.832	100.0%	79.0%	79.0%
Non Wage	5.931	5.309	5.309	5.297	89.5%	89.3%	99.8%
Devt. GoU	1.048	0.853	0.853	0.853	81.4%	81.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.095	12.278	12.278	10.982	93.8%	83.9%	89.4%
Total GoU+Ext Fin (MTEF)	13.095	12.278	12.278	10.982	93.8%	83.9%	89.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.095	12.278	12.278	10.982	93.8%	83.9%	89.4%
<i>A.I.A Total</i>	11.391	2.989	11.391	9.123	100.0%	80.1%	80.1%
Grand Total	24.485	15.267	23.669	20.104	96.7%	82.1%	84.9%
Total Vote Budget Excluding Arrears	24.485	15.267	23.669	20.104	96.7%	82.1%	84.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0951 Environmental Management	24.49	23.67	20.10	96.7%	82.1%	84.9%
Total for Vote	24.49	23.67	20.10	96.7%	82.1%	84.9%

Matters to note in budget execution

There were no major challenges faced in executing the budget.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0951 Environmental Management	
0.012 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: Most of the unspent balances are as a result of balances after serving the contracts and supplies made by the respective suppliers. Others that are significant including NSSF are a result of delays in the recruitment processes as some staff joined the institution midway the FY creating the unspent balances in salaries and NSSF.	
<i>Items</i>	
5,600,000.000 UShs	227001 Travel inland

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	Reason: These were to facilitate restoration activities, the unspent balances are a result of cancelled invoices towards the end of FY2017/18. The funds were not automatically released back for use
5,006,491.000 UShs	212201 Social Security Contributions
	Reason: The NSSF contributions have been paid, the balances are as a result of staff who joined the institution midway the FY, creating the balance
1,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: These were funds earmarked for environmental restoration activities, a result of cancelled invoices towards the end of FY2017/18. The funds were not automatically released back for use.
310,600.000 UShs	224004 Cleaning and Sanitation
	Reason: The cleaning and sanitation materials were produced and the supplier have been paid. The balances were those after the delivery of the items.
79,510.000 UShs	223002 Rates
	Reason: These were balances after servicing the rates paid by institution
0.000 Bn Shs	<i>SubProgram/Project :1304 Support to NEMA Phase II</i>
	Reason: The un-spent balances are mainly balances after delivery of equipment and other supplies
<i>Items</i>	
59,869.000 UShs	312203 Furniture & Fixtures
	Reason: These unspent balances are arose after suppliers have delivered their supplies
56,547.000 UShs	312213 ICT Equipment
	Reason: These unspent balances are arose after suppliers have delivered their supplies, the ICT equipment
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Environmental Management			
Responsible Officer: Dr. Tom O Okurut			
Programme Outcome: Environmental Compliance and Enforcement Strengthened			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage level of environmental Compliance by Projects and Facilities	Percentage	75%	70
Percentage area of degraded catchment areas protected by location	Percentage	300	800
1. Proportion of the population aware of key environmental Concerns;	Percentage	30%	60

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Table V2.2: Key Vote Output Indicators*

Programme : 51 Environmental Management			
Sub Programme : 01 Administration			
KeyOutputPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Area (Ha) of degraded Lakeshores and river banks restored	Number	120	500
No. of EIA reports concluded	Number	2500	183
No. of environmental cases reported to courts of justice	Number	80	35
No. of environmental inspections and audits undertaken	Number	1400	318

Performance highlights for the Quarter

The Qtr 4 performance focused on increasing NEMA's visibility through promoting multimedia approach to promoting enhancing public education and awareness. This particularly was done during the pre-World Environment Day 2018 (WED) and the post WED 2018. Large volumes of information, education and communication materials were produced and published.

Projections of 2500 target were made based on previous submission by developers/investors, reforms made by the Authority to improve on EIA processes and the increase in the number of staff at NEMA. Notably 1469 EIA related documents (TORs, Project Briefs and Environment Social Impact Statements) were received by NEMA (below the target of 2500). However, NEMA Management has been able to review and conclude decision making on all the submitted reports and 807 certificates have been issues.

V3: Details of Releases and Expenditure

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
Program 0951 Environmental Management	13.09	12.28	10.98	93.8%	83.9%	89.4%
<i>Class: Outputs Provided</i>	<i>12.52</i>	<i>11.78</i>	<i>10.49</i>	<i>94.1%</i>	<i>83.8%</i>	<i>89.0%</i>
095101 Integration of ENR Management at National and Local Government levels	0.12	0.11	0.11	99.6%	98.3%	98.7%
095102 Environmental compliance and enforcement of the law, regulations and standards	2.39	1.86	1.86	78.0%	77.8%	99.7%
095103 Access to environmental information/education and public participation increased	0.07	0.05	0.05	72.9%	70.0%	96.1%
095104 The institutional capacity of NEMA and its partners enhanced	9.90	9.71	8.42	98.0%	85.0%	86.7%
095105 National, regional and international partnerships and networking strengthened	0.05	0.05	0.05	100.0%	98.0%	98.0%
<i>Class: Capital Purchases</i>	<i>0.57</i>	<i>0.49</i>	<i>0.49</i>	<i>86.2%</i>	<i>86.2%</i>	<i>100.0%</i>
095176 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.27	100.0%	100.0%	100.0%
095177 Purchase of Specialised Machinery & Equipment	0.27	0.20	0.20	71.5%	71.5%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	96.5%	96.3%	99.8%
Total for Vote	13.09	12.28	10.98	93.8%	83.9%	89.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	12.52	11.78	10.49	94.1%	83.8%	89.0%
211101 General Staff Salaries	0.00	0.00	0.00	0.0%	0.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.12	6.12	4.83	100.0%	79.0%	79.0%
211103 Allowances	0.05	0.05	0.05	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.62	0.54	0.54	87.5%	86.7%	99.1%
213004 Gratuity Expenses	1.75	1.75	1.75	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.13	0.12	0.12	92.0%	92.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	0.0%	0.0%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	28.0%	28.0%	100.0%
223002 Rates	0.04	0.02	0.02	62.5%	62.3%	99.7%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.10	0.10	73.5%	73.2%	99.7%
225001 Consultancy Services- Short term	0.16	0.10	0.10	64.3%	64.3%	100.0%
225002 Consultancy Services- Long-term	1.21	1.06	1.06	88.0%	87.9%	99.9%
226001 Insurances	0.30	0.31	0.31	100.0%	100.0%	100.0%
227001 Travel inland	1.16	0.83	0.83	72.1%	71.6%	99.3%
227002 Travel abroad	0.04	0.03	0.03	72.9%	72.9%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	94.0%	94.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
Class: Capital Purchases	0.57	0.49	0.49	86.2%	86.2%	100.0%
312202 Machinery and Equipment	0.27	0.20	0.20	71.5%	71.5%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	96.5%	96.3%	99.8%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	13.09	12.28	10.98	93.8%	83.9%	89.4%

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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
Program 0951 Environmental Management	13.09	12.28	10.98	93.8%	83.9%	89.4%
<i>Recurrent SubProgrammes</i>						
01 Administration	12.05	11.42	10.13	94.8%	84.1%	88.7%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.85	0.85	81.4%	81.4%	100.0%
Total for Vote	13.09	12.28	10.98	93.8%	83.9%	89.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Environmental Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Integration of ENR Management at National and Local Government levels			
National Commitments to the CBD and targets implemented	The meeting raised the following issues;i. There is need to identify critical ecosystems at the district level and the National Environment Act, Cap 153, provided the mandate to Local government to undertake this, however LGs need technical support.	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding	Spent 0 0 175,804 0 0
Capacity for climate change responses developed	ii. Data generation is critical because the when is it under the jurisdiction to the civil society organizations and NEMA is supposed to access this information for policy makers, hence the need to have Memorandum of Understanding (MOUs) for products to come out of the partnerships.	222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	49,805 226,373 0
Sustainable consumption and production (SCP) promoted	iii. The role of districts local governments is critical because they need to be awareness about legislations that govern environment management. This calls for increased environmental literacy and mechanisms manage the situation such as bottom-up approaches.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	88,836 0
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs	iv. The role of CSOs and NGOs is very vital since they generate information that can be used by government in policy and decision making.		
Environmental Information and Economic Value for ENR goods and services established	A sensitivity mapping and assessment of landslide, floods occurrence in the Districts of Rubanda, Rukiga and Kabaale districts. Training of new staff of the Municipal councils in recording and data collection; due to high staff turn over. Support to the lead agencies in various forms including attending to calls, complaints and feedback and representation has continued to be undertaken. An MOU was finalized between NEMA and Atomic Energy Council, (AEC) and is currently at Solicitor General's Office. NEMA followed up and participated in review of guidelines by Electricity Regulatory Authority, (ERA) on decommissioning electrical installations spearheaded by NEMA NEMA supported the Ministry of Finance,		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Planning and Economic Development to launch and operationalize the Green Team which is meant to ensure environmental sustainability within the ministry and serve as example to other Ministries.

12 District Local Governments from the East and Northern parts of Uganda, in the Kyoga catchment areas, together with the NEMA technical persons participated in the training onon Natural Resources Management, Livelihoods, Job Creation and Sustainable Local Revenue Generation For Sustainable Environment And Natural Resource Management. These participants included the District Natural resources officers (DNROs), the District Environmental Officers (DEOs), District Water officers, District Forest Officers, District Planners and technical staff from the National Environment Management Authority (NEMA). The 12 district local governments were: Mbale DLG, Kibuku DLG, Pallisa DLG, Kaberamaido DLG, Amolatar DLG, Kamuli DLG, Jinja DLG, Apac DLG, Namutumba DLG, Nakasongola DLG, Budaka DLG and Kayunga DLG. The major Objective of the training was to ensure that Local Governments are equipped with adequate technical capacities for effective environment, natural resource management, and livelihood and job creation. The planners were mainly brought on board to help them appreciate what environment management entails and why it should be prioritised at planning and resource allocation stages for sustainable growth.

The ongoing research studies are under review. Two post graduate research students are being supported with technical guidance in data collection and analysis.

Reasons for Variation in performance

- No variance seen and the output was achieved as planned.
- NA
- No variance sighted.
- NA
- No variance sighted.

Total	540,818
Wage Recurrent	0
Non Wage Recurrent	113,000
<i>AIA</i>	427,818

Output: 02 Environmental compliance and enforcement of the law, regulations and standards

Effective working partnerships established with regulated community	The Board, however, noted that several areas of the shoreline are being	Item	Spent
		211103 Allowances	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	encroached on and degraded particularly, the Peninsula areas in Kiretwa, Kashumba Sub County that is largely occupied by the host community and Rushasha shoreline. The Board, therefore, tasked NEMA to mobilize resources and restore the degraded areas through establishment of a buffer zone. 205 community members were engaged. Of these 72 were female and 133 were male. The buffer zones were protected through removal of encroachers within the 100 meters covering about 3Kms and establishment of the live fence in another 100 meters. The establishment of live fence was launched and will continue when the rains commence. 45000 assorted restoration materials were provided and over 100 Acres will be restored.	221001 Advertising and Public Relations	0
Critical degraded fragile ecosystems restored and protected		221002 Workshops and Seminars	1,096,754
		221003 Staff Training	0
		221005 Hire of Venue (chairs, projector, etc)	0
Environmental integrity and sustainability enhanced for Oil & Gas, Green & Brown environment and E-waste		221007 Books, Periodicals & Newspapers	0
		221011 Printing, Stationery, Photocopying and Binding	53,500
		221012 Small Office Equipment	0
		222001 Telecommunications	0
		223002 Rates	0
		225001 Consultancy Services- Short term	113,250
Science-based environmental information system established and operationalized		225002 Consultancy Services- Long-term	1,163,344
		227001 Travel inland	703,807
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	137,746
All required documents reviewed and feedback given to the clients timely and in customer responsive manner	Enforcement on the threathend ecosystem and rangelands in Napak, Katakwi, and Nakapiripit was done after the meeting that identified key environmental problems.	228002 Maintenance - Vehicles	0
	A meeting with Communities in Post harvesting and handling of the shea butter products in Arua district was done. Enforcement was also carried out in Lamwo, Gulu and Pader to protect the Afzelia africana trees and the shea butter trees.	228004 Maintenance – Other	0
Emerging policies, laws, standards integrated as appropriate	The Technical Committee reviewed the oil spill Contingency plan and is ready for final approval by Management.		
Capacities for environmental compliance monitoring and enforcement enhanced	A research study on the social return on investments in wetland restoration – a case study of limoto wetland system With increased efforts toward restoration activities and enhancing compliance efforts, the study on the Limoto - Lemwa wetland system is intended at understanding whether the investment accrued tangible benefits to society. 24 villages were visited half of which were in Kibuku District and the other half in Pallisa District, the villages visited include: Buzima , Buseeta III, Buseeta II, Bugwere, Babulanga, Natooto B, Natooto A, Natooto C (central), Midere II, Moru, Kasasira I, Najongoro, Kaperi, Limoto A, Limoto B, Limoto Trading Centre, Akisimi, Kagoli, Kadwalaka, Katome West, Bukirima, Dbembe, Kagoli central, Katambiri, and Katome Central. Buzima and Kaperi villages acted as baselines to provide facts on the status of the wetland and its use before restoration. These villages in the districts of Eastern Uganda were sampled, with representatives of women, youth, the		
Effective enforcement and compliance with the policy, legal and regulations on environment			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

elder persons and people with disabilities. Focus group discussions, household surveys, hot spot mapping, key informant interviews, water quality monitoring and discharge measurements undertaken.

A total of 293 inspections and audits were undertaken. During this quarter, notices issues for noise pollution were high at 62%. This required frequency support from EPF to enforce compliance.

A number of regulations have been reviewed to address the existing gaps, and most of them are in their final review processes, these include;

National Environment (Access to Environmental Information) Regulations, National Environment (Management of Ozone Depleting Substances) Regulations, National Environment (Oil Spill Prevention , Preparedness and response) Regulation, The National Oil Spill Contingence Plan and Payment for Eco-system Services Guidelines.

A number of Notices, Orders and Summons were effectively handled by the Environment Protection Force (EPF).

25 cases have been closed , 18 cases are dormant for various reason and processes to have them dismissed or activities will be prioritized.

35 cases are activities are active and 20 cases came up for hearing and a handled applying appropriate actions.

Reasons for Variation in performance

- NA.
- NA
- NA
- No variances seen.
- NA
- NA
- NA
- No variance and the research studies are still ongoing.

Total	3,268,401
Wage Recurrent	0
Non Wage Recurrent	1,498,193
<i>AIA</i>	1,770,208

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

		Item	Spent
SOERs timely produced and disseminated	The SOER 2016 is has been printed and will be launched and disseminated to the public.	211103 Allowances	0
Environmental literacy enhanced	A total of 142 community members were engaged, mainly consisting of the village-level local leaders and identified key land users. Of these participants, 39 were female while 103 were male. This	221001 Advertising and Public Relations	407,342
		221002 Workshops and Seminars	259,820
		221003 Staff Training	0
		221007 Books, Periodicals & Newspapers	34,052

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Visibility and image of the Authority greatly enhanced	exposed a huge gender imbalance in participation in ecosystem management engagements and processes and the respective DLGs were guided to enhance the participation of women in the management of natural resources. The community barrazas targeted communities living along River Bimbye and associated wetlands in Kassanda District/County. The Barrazas were attended by over 500 communities. Forty percent (40%) of the participants were women. Leaders included Subcounty Chiefs, LCIII Chairperson, LCI Chairperson, Subcounty Administrative Assistant, Local Police Officers, Parish Chiefs, and Secretary for Production and Natural Resources, District Natural Resources Officer, Senior Environment Officer, Environment Focal Point persons and District Forestry Officer.	221011 Printing, Stationery, Photocopying and Binding	105,660
Public access to environmental quality information enhanced		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	279,354
Effective public participation in environment and natural resource management	To-date, there are numerous showcase success of NEMAs interventions in ensuring env compliance on NBS, Vision group, Daily Monitor and online coverage such as NEMAs interventions in infrastructural & sustainable development. Follow up on soft approach to awareness about single use plastics; in line with WED2018 theme. 1500 copies of the WED 2018 Posters produced, and distributed to target stakeholders 4000 copies of Brochures (2 thematic sets) produced and distributed to target stakeholders 3000 copies of Stickers (3 thematic sets) produced and distributed to target stakeholders 2000 copies of Fact sheets (3 thematic sets) produced and distributed to target stakeholders 1000 copies of the WED 2018 Booklet produced and distributed to target stakeholders during the WED 2018 National celebrations; the Booklet highlighted the WED proceedings, the speeches, WED Brief, and Mbale DSOER, among others Various types of Promotional bags to support/Promote kaveera alternatives; produced and distributed to target stakeholders during and the WED 2018 celebrations, and to NEMA staff, respectively. These included 300 branded woven bags (different types and sizes); 3020 branded khaki paper bags (different sizes); 180 branded sack bags (different colours) 1000 pieces of Rounded-neck T-shirts	227004 Fuel, Lubricants and Oils	19,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

produced and distributed to target stakeholders during and the WED 2018 celebrations
 200 Bandanas/cloth half caps for school children produced and distributed during WED 2018 celebrations
 277 Rounded-neck T-shirts for school children (Additional T-shirts) produced and distributed to target stakeholders during and the WED 2018 celebrations
 232 Rounded-neck T-shirts (to include WWF logo) produced and distributed to target stakeholders during and the WED 2018 celebrations
 3500 copies of the NEMA Quarterly Newsletter printed and distributed to target stakeholders.
 The newsletter highlighted key achievements in March to June 2018, World Environment Day (WED) 2018 highlights and related activities.
 Target stakeholders across the country including institutions, CSOs, libraries, schools, individuals and the general public as well as different for a such as exhibitions.

The purpose of the launch was to engage the leadership in districts that share R.Muzizi to develop consensus and plan for restoration. The districts engaged in the meeting were Kyenjojo, Kyegegwa, Kagadi and Kibaale. Participants included; RDCs, LCV Chairpersons, CAOs, District Technical Officers, Sub County officials and Council members. 80 participants attended the meeting. 13/80 (16%) were female while 67 (84%).
 Environmental restoration orders were issued to the degraders in Kitumbi, Wamala, Nabakazi, Katonga, Kajwiri, Nabisisi, Bimbye, Myanzi-Tyabira, Nabisunsa, Namasa, Kyawamala, Katungulu, Kamulenge, Katabatimbo, Nabutiti, Lugolima, Kalangalo; Kattabalanga, Mpologoma, Lwamagembe, Kabala, Kakwale, Bwola, Kiiye And Kabolokota Wetland System In Subcounties/Town Councils of Kalwana, Kitumbi, Kassanda, Kiganda, Manyogaseka, Myanzi, Bukuya, Makokoto and Nalutuntu in Kassanda District. Over 300Ha of degraded land was restored.

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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The WED, 2018 objective was successfully achieved.

The output has been achieved as planned.

NA

There are no variances this quarter. the Outputs were achieved and public awareness activities are ongoing as a way of improving the negative publicity of NEMA.

Total	1,105,228
Wage Recurrent	0
Non Wage Recurrent	49,000
<i>AIA</i>	1,056,228

Output: 04 The institutional capacity of NEMA and its partners enhanced

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Services and maintenance	Protective Equipment FOR NEMA staff were delivered.	211101 General Staff Salaries	0
	Cleaning materials and kitchen equipment were delivered.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,102,133
	Internal Audit was undertaken in the districts of Gulu, Kole, Nebbi among others.	211103 Allowances	92,130
	Provision of parking space for National Environment Fund House	212201 Social Security Contributions	536,680
Support to the audit function	(NEF),Provision of media services for enhancing Environmental Literacy & Education through newspaper in Education.	213004 Gratuity Expenses	1,752,445
Support procurement function	Supply of assorted stationery,Provision of media services for Go –Green campaign.	221001 Advertising and Public Relations	155,342
Utilities paid	All utilities have been paid as planned in the procurement plan.	221002 Workshops and Seminars	682,816
	The support to regional offices is ongoing. Most of the supplies procured for the regional offices have been delivered.	221003 Staff Training	328,978
Support to NEMA Regional Offices		221004 Recruitment Expenses	10,000
		221007 Books, Periodicals & Newspapers	47,192
		221009 Welfare and Entertainment	156,325
Enhanced team work	Technical meetings have been held with Top Management to ensure staff address emerging issues such as the management of regional offices.	221010 Special Meals and Drinks	0
Provisions of the public Finance Management Act 2015 effectively implemented	The department ensured Timely submissions of the detailed budget estimates and accompanying item documents have signed by the Accounting officer.	221011 Printing, Stationery, Photocopying and Binding	190,677
		221012 Small Office Equipment	195,681
		222001 Telecommunications	44,746
		222002 Postage and Courier	7,000
		223001 Property Expenses	0
		223002 Rates	24,906
		223004 Guard and Security services	70,411
Productive, efficient and effective work force in place	The Human Resource Manuel has been approved by the Board. Ongoing internal knowledge and awareness of the HR Manuel is begin undertaken.	223005 Electricity	128,000
	The assessments undertaken have informed management on the development of tools and engaged the users of the tools. NEMA staff have also embarked on providing quality assuring. These will guide data capturing and management for decision support.	223006 Water	32,205
	The district local governments are facing continuously increasing concerns regarding sustainable environmental and natural resource management. Most of the challenges are directly related to inadequate funding from central government, political interference and ignorance among various stakeholders. Hence this justifies the need for the Government to increase funding allocated to the local governments, directed to ENR management and urgent need to support local governments to sensitize political leaders on their roles and responsibilities in environment management.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
		224004 Cleaning and Sanitation	95,189
		224005 Uniforms, Beddings and Protective Gear	0
		225001 Consultancy Services- Short term	209,604
		226001 Insurances	424,460
		227001 Travel inland	1,196,411
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	181,574
		228001 Maintenance - Civil	517,057
		228002 Maintenance - Vehicles	172,448
		228003 Maintenance – Machinery, Equipment & Furniture	0
Resources mobilized and programmes implemented		228004 Maintenance – Other	133,984
Support the Monitoring and evaluation function and systems			

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variance sighted and the output has been achieved.

No variances sighted.

Planned outputs achieved and variances seen.

Output was achieved.

No variances seen.

No variances sighted.

No variances seen.

No variances sighted.

No variances sighted.

Total	12,488,394
Wage Recurrent	4,831,914
Non Wage Recurrent	3,587,278
AIA	4,069,202

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

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MEAs project synergies and linkages enhanced	Training of women producers and processors on standardization and diversification of shea products including provision of materials for packaging.70 representatives of 14 women groups trained on diversification and standardization of shea butter tree products	Item 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 0 335,883 0 200,747 280,145 0
National commitment to the Regional, sub-regional and UN Development Agenda enhanced	The meetings were attended and Uganda is on track with implementation of the MEAs commitment. Uganda signed an MOU with Russia on the management of waste water and treatment.		
Increased domestication of the MEAs	A number of meetings under the MEAs have been attended by staff; to discuss pre-COP2 submissions regarding the Minimata convention on mercury. MOUs have been signed by Uganda and Russia on the management of waste water. The project on strengthening institutional capacity for effective implementation of RIO Conventions in Uganda held thematic working groups meetings;to streamline our operations and to ensure that everyone is on board, as a member of the thematic working group (TWG);to streamline our operations and to ensure that everyone is on board, as a member of the thematic working group (TWG). Several other projects have held meetings with key MDAs and DLGs to ensure sustainability of project outputs. The main output was to enable CSOs engage more and work with the district officials and NEMA to achieve sustainable environmental management through community ownership and their (CSOs) increased participation with in the Rwizi catchment area, and the wider South and Western Uganda.		
Broad based multi-stakeholder partnerships with CSOs and the private sector	NEMA entered into a partnership with New Vision, to spearhead an information and education campaign using the latter's Newspaper in Education (NiE) platform where the NEMA uses the weekly NiE Pull-out to disseminate information and educational messages targeting young readers in the range of 7 - 16 years.		
Sound Environmental management promoted			
<i>Reasons for Variation in performance</i>			
NA			
NA			
NA			
No variance sighted.			
Total			816,775
Wage Recurrent			0
Non Wage Recurrent			49,304

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	767,471
		Total For SubProgramme	18,219,616
		Wage Recurrent	4,831,914
		Non Wage Recurrent	5,296,775
		AIA	8,090,927

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

Output: 02 Environmental compliance and enforcement of the law, regulations and standards

Threatened species protected and conserved outside protected areas	E-waste collection operations supported	Critical degraded fragile ecosystems restored and protected	Enforcement mechanisms were identified together with the DLG leaders. This will inform the Authority on planning and budgeting for the regional office as well as Head office. Uganda has begun to implement the recommendations agreed upon. A PPP arranged with different optional sites for storage are being sought out, and Luweeo industries waste handlers is a potential waste handling site, and a registered hazardous waste transporter. Parts of degraded fragile ecosystems in Rwizi catchment and Lake Kyoga basin restored.	Item	Spent
				225001 Consultancy Services- Short term	102,500
				225002 Consultancy Services- Long-term	19,900
				227001 Travel inland	379,443
				227004 Fuel, Lubricants and Oils	9,000
				228004 Maintenance – Other	0
				312201 Transport Equipment	0
				312202 Machinery and Equipment	0

Reasons for Variation in performance

NA
NA

Total	510,843
GoU Development	359,000
External Financing	0
AIA	151,843

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA	Desktop Computers & Laptops were procured for NEMA staff.	Item	Spent
		312203 Furniture & Fixtures	36,539
		312213 ICT Equipment	469,676

Reasons for Variation in performance

NA

Total	506,215
GoU Development	269,943
External Financing	0
AIA	236,272

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Equipping, tooling & re-tooling NEMA offices	Personal Protection Equipment (PEE) procured for environmental inspectors.	Item	Spent
		312201 Transport Equipment	500,131
		312202 Machinery and Equipment	308,657

Reasons for Variation in performance

NA

Total	808,788
GoU Development	195,020
External Financing	0
AIA	613,768

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture Procured	Furniture procured for the Head Quarters in Kampala and the Regional offices in Masindi, Lira, Mbarara and Mbale.	Item	Spent
		312203 Furniture & Fixtures	58,675

Reasons for Variation in performance

NA

Total	58,675
GoU Development	28,890
External Financing	0
AIA	29,785
Total For SubProgramme	1,884,522
GoU Development	852,854
External Financing	0
AIA	1,031,668

GRAND TOTAL 20,104,138

Wage Recurrent	4,831,914
Non Wage Recurrent	5,296,775
GoU Development	852,854
External Financing	0
AIA	9,122,595

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Environmental Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Integration of ENR Management at National and Local Government levels			
Support Clean Development mechanism (CDM) activities	A number of MDAs has integrated ENR into their planning and budgeting. The NBSAP appraisal meeting at NEMA head offices; on the progress made of achieving the Aichi Targets indicated that their is good progress begin made.	Item 221002 Workshops and Seminars	Spent 114,780
Train MDAs, CSOs and the private sector in Environmental integration and Sustainability Initiatives	A disaster risk and landslide assessments of districts in Western and Eastern Uganda. The assessments were carried out in the districts of Manafwa & Namisindwa	225001 Consultancy Services- Short term	39,805
		227001 Travel inland	138,040
		227004 Fuel, Lubricants and Oils	79,836
	Inspection, monitoring, and supervision of the sites were undertaken in Arua, Hoima, Masindi, Fort Portal, Kasese, Mbarara, Mukono, Jinja, Mbale, Soroti, Lira and Kabale.		
	A NEMA lead agency strategy has been drafted through consensus building workshops. The NEMA Lead Agency strategy 2018-2023 was draft reviewed, edited and validated by Lead Agencies and other relevant stakeholders, these included, NPA, MWE, MUK, Busitema University, WCS, ACCORD, ACODE, MAAIF, NARO, MEMD among others. The overall objective of the strategy is to promote sustainable environment management through integration of environment and sustainability concerns into Lead Agency plans and operations. Support to lead agencies in various forms including attending to online calls, complaints and feedback have been done to ensure there is integration the ENR in these sectors.		
Reasons for Variation in performance			
No variance seen and the output was achieved as planned.			
NA			
No variance sighted.			
NA			
No variance sighted.			
		Total	372,461
		Wage Recurrent	0
		Non Wage Recurrent	102,550
		AIA	269,911
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake and support Litigation functions Support EPF in serving sanctions, evidence compilation and prosecution of environmental crimes	High level Inspection and monitoring visit was undertaken by the NEMA Board of Directors in Rwizi catchment.with focus on the impacts of human activities especially farming and urban development in the districts of Mbarara, Buhweju and Isingiro. Enforcement and support in post handling of the shea butter products was undertaken in the districts of Arua, Gule, Pader, Lamwo, Katakwi, Napak and Nakapiripit. The review of the oil spill contingency plan has been on going. GIS/RS data acquisition, analysis processing is undertaken to aid in decision making. Spatial database of 614 existing developments was developed and mapping of approved developments in the Districts of Jinja, Bugiri, Buikwe, Mbale, Soroti, Kumi, Sironko, Bukedia, Pallisa, Busia, Tororo, and Manafwa. A total of 183 certificates were issued during April–June, 2018 Quarter, compared to 233 certificates issued during January–March, 2018 and a total of 258 certificates issued during the October–December, 2017 Quarter. Ordinances and Bye-laws have been developed and adopted with training and sensitization workshops carried out in Moyo and Mbale. A number of Laws and regulations under review have been finalized. The training of the environment police and inspectors was undertaken to ensure compliance is strengthened. Litigation support to the Authority is ongoing and an operation Manuel has been drafted for consideration.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 120,291 49,038 73,454 641,307 370,539 84,746
Reasons for Variation in performance			
NA.			
NA			
NA			
No variances seen.			
NA			
NA			
NA			
No variance and the research studies are still ongoing.			
			Total
			1,339,375
			Wage Recurrent
			0
			Non Wage Recurrent
			822,574
			AIA
			516,801

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

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implement and update an information and records management system	The SOER 2016 has been completed and is being printed.	Item	Spent
Engagement with lead agencies, Environmental Information Network and MDAs to ensure effective environment management	Interventions to conserve fragile ecosystems are being rolled out to Districts including Bududa and Kaliro where extensive degradation of hilly areas and wetlands, respectively, has taken place. Community consultative, compliance and awareness raising meetings were held in the areas of Bubiita hill and Nabweya hill in Bududa District; and in the parishes of Kyanfuba and Kasuleta in Budomero Sub County and Busulumba and Kisinda parishes in Kisinda Sub County, Kaliro district.	221001 Advertising and Public Relations	328,994
Support the NEMA Library function and District Environmental Information Resource Centres		221002 Workshops and Seminars	88,216
		221011 Printing, Stationery, Photocopying and Binding	20,000
Develop, publish, launch and disseminate corporate reports		227001 Travel inland	53,403
Support media broadcasts, undertake public engagements/policy dialogues, produce branding materials and implement a Clients' Service Charter		227004 Fuel, Lubricants and Oils	9,000
Support to Media Publications and outreaches	Four community meetings targeting residents conducting crop growing and other activities in the hilly areas and wetlands were held. The compliance meetings targeted communities living on the slopes of the hills and those living along the shores of Lake Nakuwa and the associated wetlands.		
Organise public environmental education programmes in mainstream media and conduct public/community sensitization engagements.			
Procure communication support equipment, develop and Publish the NEMA newsletters.	360 degrees publicity, these were before:- talk shows on Step FM & TV in Mbale. During:- Talk show on radio One and NTV news night After:-Activity coverage of WED activities Brand awareness & presence (package) Some of the captions on TV included; *NEMA logo once a week against the env program *Env story every week associated with NEMA *Explaining emerging env issues like asbestos to ensure the Authority reduces negative publicity.		
	The Authority celebrated WED, 2018 in Mbale and undertook awareness and public education programmes on critical and emerging environmental issues and production of relevant IEC materials and publications. A high level meeting was conducted in Kyenjojo District to launch the restoration of R.Muzizi. The wetland systems/river banks restored are: Kamunyonyi wetland system in Kagarari Sub County; Kajooro wetland system in Karongo village, Nyantungo Sub County; Kaitanyana wetland system in Kibaale B and Kizarahete villages in Nyankwanzi Sub County and Kanyarutunzi wetland system in Nyankwanzi Sub County.		

Reasons for Variation in performance

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The WED, 2018 objective was successfully achieved.

The output has been achieved as planned.

NA

There are no variances this quarter. the Outputs were achieved and public awareness activities are ongoing as a way of improving the negative publicity of NEMA.

Total	499,613
Wage Recurrent	0
Non Wage Recurrent	46,000
<i>AIA</i>	453,613

Output: 04 The institutional capacity of NEMA and its partners enhanced

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Debt collection	Provision of parking space for National Environment Fund House (NEF) was done.	Item	Spent
Internal awareness programmes on financial management manual, tools, procedures and operationalise the Finance management laws	Audits have been undertaken in various districts to ensure there is value of money. Contracts have been awarded to various service providers for hotels, air tickets, furniture, printing IEC materials among others.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,502,380
Financial Management System annual Technical Support		211103 Allowances	22,741
Preparation of annual work plans, financial reporting, procurement and auditing in line with the requirements under the Act		212201 Social Security Contributions	196,353
Training of NEMA Staff on professional development and relevant skills enhancement (Specialized training programs)	All utility payments have been completed. Delivery of APC-UPC battery for NEMA -Regional Office were done. Staff have been engaged in various meetings internally to ensure the Authority is performing its Mandate.	213004 Gratuity Expenses	1,073,485
Disseminate the Human Resource Management policies	The FY2018/19 and production of the Vote budget estimates was finalised, with the allocation of Extra US\$ 2Billion to the vote. These adjusted figures which make the total NEMA FY2018/19 Budget 26.335756Bn (both NeF and GoU).	221001 Advertising and Public Relations	64,690
Facilitate Human Resource Development Committee functions	NEMA staff were trained to appreciate the role of data collection, management and reporting and the GoU timelines so as to effectively communicate NEMAs achievements, 45 percent were females while 55 percent were males.	221002 Workshops and Seminars	121,211
Staff Recruitment	A reconnaissance field assessment trip to Northern Uganda in the districts of Adjumani, Koboko, Arua, Moyo, Yumbe was undertaken. This was to develop a case for a program on "Land Restoration and Sustainable Environment Management in Refugee Hosting Districts of West Nile, Northern Uganda", and to support proposal development to mobilize resources for research and development. A reconnaissance field assessment was also conducted for a case on solid waste management in small towns. Towns and municipalities in Eastern and Northern regions of Tororo, Busia, and Gulu were piloted.	221003 Staff Training	202,383
Permanent Staff Salaries paid		221004 Recruitment Expenses	1,920
Contract staff salaries paid		221007 Books, Periodicals & Newspapers	1,250
NSSF contribution paid		221009 Welfare and Entertainment	61,325
Pay Staff Gratuity		221011 Printing, Stationery, Photocopying and Binding	23,635
Support Staff welfare		221012 Small Office Equipment	69,401
Pay Medical insurance		222001 Telecommunications	24,812
Annual Performance review Staff engagement		222002 Postage and Courier	4,564
Pay Salary enhancement and allowance to contract staff		223002 Rates	10,500
Pay courier services and postage		223004 Guard and Security services	14,484
Purchase of Stationery		223005 Electricity	38,000
Support NEMA Board Functions		223006 Water	17,205
Hold Statutory Technical committee meetings		224004 Cleaning and Sanitation	40,880
Support PCE meetings		225001 Consultancy Services- Short term	209,604
Support to ED's Office		226001 Insurances	7,495
Maintain a working fleet of vehicles		227001 Travel inland	611,262
Fuel for Vehicles		227004 Fuel, Lubricants and Oils	80,065
		228001 Maintenance - Civil	172,271
		228002 Maintenance - Vehicles	29,076

Reasons for Variation in performance

Vote:150

 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variance sighted and the output has been achieved.			
No variances sighted.			
Planned outputs achieved and variances seen.			
Output was achieved.			
No variances seen.			
No variances sighted.			
No variances seen.			
No variances sighted.			
No variances sighted.			
		Total	4,600,990
		Wage Recurrent	1,249,469
		Non Wage Recurrent	1,645,768
		<i>AIA</i>	1,705,754

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

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participate in Regional Technical meetings and other fora including AMCEN, AU, IGAD, EAC among others.	The key focal points have implemented various projects and under the CBD- the Kidepo project has trained community groups to standardize and diversity shea products.	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	Spent 86,748 106,971 161,706
Participate in key MEAs technical meetings, Conventions and related fora Participate in UN related fora/events and follow up activities at regional and international engagements for devt of SDG indicators and other mechanisms (Agenda 2030) Engage Umbrella organisations through outreach programmes Hold a national forum of ENR-CSO network and private sector	The focal point of the CBD attended the Subsidiary Implementation Body (SBI) meeting in Montreal to discuss the implementation progress of countries. The Focal points of the UN-SDG attend the SDG conference meeting to provide update of country implementation. The 3rd draft Cabinet Memo on the ratification of the Minamata Convention on Mercury in June 2018. Regional meetings have been attended to enable the Authority, domesticate the agreements signed. Other projects being implemented by NEMA include the RIO project, Kidepo project, BIOFIN, CONNECT project among others. Civil Society Organisations represented by both males and females, from 6 districts of Mbarara, Kiruhura, Buhweju, Bushenyi, Isingiro, Sheema attended the training. These included; MBADIFA, KEGRA, SDI, FAOC, Rukararwe PWRD, TV-west, RCA, Nyaruzinga Community Wetland Conservation Association, Nsamizi-UNHCR, Masheruka Environmental Restored Wetland Management, Living water International, MUST, LADA, Rutemirizi Farmers, Active citizens Uganda, FFI-Rakai, Greater Mbarara-CSO Forum, Rakai Youths for Action, Katonda Mulungi, SICDO, ACODE, ACORD, CECOD, Katara Womens poverty alleviation group, SUMPSAFE-Mbarara, RAWESE-Ibanda, VIACO-Mbarara, Masyoro wetland restoration group among others. There are ongoing partnerships created with CSOs in order to promote environmental management.		

Reasons for Variation in performance

NA
NA
NA
No variance sighted.

Total	355,424
Wage Recurrent	0
Non Wage Recurrent	49,304
AIA	306,121
Total For SubProgramme	7,167,864

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,249,469
		Non Wage Recurrent	2,666,196
		AIA	3,252,199

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

Output: 02 Environmental compliance and enforcement of the law, regulations and standards

		Item	Spent
Support community initiative on value addition and conservation	High level meeting with the DLGs leaders of Katakwi, Napak and Nakapiripit was held to identify environment problems so as to enable NEMA, propose enforcement mechanisms.	225001 Consultancy Services- Short term	52,500
Support operations of the e-waste collection centre	Internal meeting has been held to review the E-waste management.	225002 Consultancy Services- Long-term	19,900
		227001 Travel inland	158,151
		227004 Fuel, Lubricants and Oils	9,000
Undertake restoration of degraded fragile ecosystems	Parts of degraded fragile ecosystems in Rwizi catchment and Lake Kyoga basin restored.(500ha.)	312202 Machinery and Equipment	0

Reasons for Variation in performance

NA
NA

Total	239,551
GoU Development	200,200
External Financing	0
AIA	39,351

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Acquire new fleet for the Authority	3 vehicles procured for NEMA's operations.		

Reasons for Variation in performance

NA

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
	Desktop Computers & Laptops procured for NEMA staff.	312213 ICT Equipment	151,443

Reasons for Variation in performance

NA

Total	151,443
GoU Development	149,943
External Financing	0
AIA	1,500

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure branded materials and wares	Personal Protection Equipment (PEE)	Item	Spent
Procure equipment and protective gears for environment and compliance monitoring	procured for environmental inspectors.	312201 Transport Equipment	500,131
NEMA offices equipped		312202 Machinery and Equipment	238,737

Reasons for Variation in performance

NA

Total	738,868
GoU Development	125,100
External Financing	0
AIA	613,768

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture procured for the Head Quarters in Kampala and the Regional offices in Masindi, Lira, Mbarara and Mbale.	Item	Spent
	312203 Furniture & Fixtures	5,244

Reasons for Variation in performance

NA

Total	5,244
GoU Development	744
External Financing	0
AIA	4,500
Total For SubProgramme	1,135,106
GoU Development	475,987
External Financing	0
AIA	659,119

GRAND TOTAL	8,302,970
Wage Recurrent	1,249,469
Non Wage Recurrent	2,666,196
GoU Development	475,987
External Financing	0
AIA	3,911,318