

Vote:150 National Environment Management Authority

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.116	1.529	1.529	1.323	25.0%	21.6%	86.5%
Non Wage	7.573	1.078	1.078	0.998	14.2%	13.2%	92.6%
Devt. GoU	0.915	0.307	0.307	0.052	33.6%	5.7%	16.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.605	2.914	2.914	2.372	20.0%	16.2%	81.4%
Total GoU+Ext Fin (MTEF)	14.605	2.914	2.914	2.372	20.0%	16.2%	81.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.605	2.914	2.914	2.372	20.0%	16.2%	81.4%
<i>A.I.A Total</i>	11.731	0.000	2.247	1.914	19.2%	16.3%	85.2%
Grand Total	26.336	2.914	5.160	4.286	19.6%	16.3%	83.1%
Total Vote Budget Excluding Arrears	26.336	2.914	5.160	4.286	19.6%	16.3%	83.1%

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	26.34	5.16	4.29	19.6%	16.3%	83.1%
Total for Vote	26.34	5.16	4.29	19.6%	16.3%	83.1%

Matters to note in budget execution

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	
0.080 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: Most of funds that are unspent are toward Social security contributions due to recruitment delays , delays in deliveries from suppliers and delays in procurement processes	
<i>Items</i>	
25,594,244.000 UShs	223002 Rates

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	Reason: These are funds earmarked for ground rates to Uganda Land Commission, the NTR account for ULC couldn't be reflected, NEMA is liaising with ULC to have the funds spent in Q2
21,930,400.000 UShs	212101 Social Security Contributions
	Reason: These are unspent as a result of delays in the recruitment process
10,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: The 10M allocated in Q1 was insufficient to cover commitments, this will be spent in Q2 when additional funds are provided to cover the full cost of commitments under the item.
10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: These funds were earmarked for procurement supplies of IT materials for regional offices, items hadn't been supplied and thus will be spent in Q2 once deliveries have been made.
6,619,301.000 UShs	224004 Cleaning and Sanitation
	Reason: Service providers for cleaning items invoiced NEMA late. at the end of the quarter, these funds will be spent in Q2
0.255 Bn Shs	<i>SubProgram/Project :1304 Support to NEMA Phase II</i>
	Reason: The variances seen are due to the procurement processes, delays in deliveries from suppliers making funds committed but not actually spent
<i>Items</i>	
95,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement process for Protective gears was initiated, the supplier has however not delivered the items, thus funds will also be spent in Q2 upon delivery of the items
84,069,000.000 UShs	312213 ICT Equipment
	Reason: Procurement of ICT equipment was done, however deliveries delayed, the payment will be effected in Q2 once deliveries have been made and items tested
38,499,698.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process for machinery and other equipment for the lab were initiated, the supplier has however not delivered the items, thus funds will be spent in Q2 upon delivery of the items
37,471,600.000 UShs	227001 Travel inland
	Reason: There was a delay in submission of invoices by travel agents, thus these funds will be spent in Q2
<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

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage level of environmental Compliance by Projects and Facilities	Percentage	80%	80
Percentage area of degraded catchment areas protected by location	Percentage	350	4
1. Proportion of the population aware of key environmental Concerns;	Percentage	40%	15

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The overall performance for the quarter was good, however, between July and September, 2018, NEMA received projects under infrastructure at 52, information communication technology (ICT) projects were 44, fuel facilities were 42 and processing/manufacturing industries were 41. Therefore, out of the total projects approve/certificate issues, infrastructure projects accounted for 22.9%, ICT projects, 19.4% and fuel facilities, 18.5% while Industries projects was 18.1%.

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	14.60	2.91	2.37	20.0%	16.2%	81.4%
<i>Class: Outputs Provided</i>	<i>14.07</i>	<i>2.79</i>	<i>2.37</i>	<i>19.8%</i>	<i>16.9%</i>	<i>85.0%</i>
095101 Integration of ENR Management at National and Local Government levels	0.17	0.03	0.03	18.8%	18.8%	100.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	2.57	0.38	0.36	14.9%	14.0%	94.1%
095103 Access to environmental information/education and public participation increased	0.77	0.12	0.10	16.1%	12.9%	80.0%
095104 The institutional capacity of NEMA and its partners enhanced	10.44	2.25	1.88	21.6%	18.0%	83.5%
095105 National, regional and international partnerships and networking strengthened	0.09	0.00	0.00	0.0%	0.0%	0.0%
095119 Human Resource Management Services	0.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.54</i>	<i>0.12</i>	<i>0.00</i>	<i>22.8%</i>	<i>0.0%</i>	<i>0.0%</i>
095176 Purchase of Office and ICT Equipment, including Software	0.19	0.08	0.00	44.2%	0.0%	0.0%
095177 Purchase of Specialised Machinery & Equipment	0.25	0.04	0.00	15.5%	0.0%	0.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	14.60	2.91	2.37	20.0%	16.2%	81.4%

Table V3.2: 2018/19 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.07	2.79	2.37	19.8%	16.9%	85.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.12	1.53	1.32	25.0%	21.6%	86.5%
211103 Allowances	0.13	0.02	0.01	11.3%	8.7%	77.3%
212101 Social Security Contributions	0.80	0.15	0.13	19.2%	16.5%	85.7%
213004 Gratuity Expenses	1.83	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.01	0.00	8.3%	0.0%	0.0%
221002 Workshops and Seminars	0.23	0.04	0.04	19.0%	19.0%	100.0%
221003 Staff Training	0.04	0.01	0.01	12.5%	12.5%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	27.4%	54.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.02	0.02	21.1%	21.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.00	0.00	0.00	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.04	0.04	0.01	100.0%	36.0%	36.0%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.12	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.03	0.02	12.8%	9.4%	73.5%
224005 Uniforms, Beddings and Protective Gear	0.16	0.10	0.00	59.1%	0.0%	0.0%
224006 Agricultural Supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.13	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.76	0.22	0.22	12.4%	12.4%	100.0%
226001 Insurances	0.37	0.22	0.22	60.3%	60.3%	100.0%
227001 Travel inland	1.15	0.29	0.25	25.2%	21.9%	86.9%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.20	0.01	0.01	7.4%	7.4%	100.0%
228001 Maintenance - Civil	0.12	0.03	0.03	20.8%	20.8%	100.0%
228002 Maintenance - Vehicles	0.10	0.03	0.03	25.0%	25.0%	100.0%
281401 Rental – non produced assets	0.11	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.54	0.12	0.00	22.8%	0.0%	0.0%
312202 Machinery and Equipment	0.25	0.04	0.00	15.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.19	0.08	0.00	44.2%	0.0%	0.0%
Total for Vote	14.60	2.91	2.37	20.0%	16.2%	81.4%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0951 Environmental Management	14.60	2.91	2.37	20.0%	16.2%	81.4%
<i>Recurrent SubProgrammes</i>						
01 Administration	13.69	2.61	2.32	19.0%	17.0%	89.0%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	0.92	0.31	0.05	33.5%	5.6%	16.8%
Total for Vote	14.60	2.91	2.37	20.0%	16.2%	81.4%

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 1: 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			
Environmental Information and Economic Value for ENR goods and services established	On undertaking studies; Social economic return on investment study of the Limoto and Lemwa wetlands are ongoing and are at the analysis stage	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term	Spent 12,424 9,880
National Commitments to the CBD and targets implemented	Domestication of the National commitments to CBD , these are ongoing projects to domesticate the CBD commitments as well as the reporting on progress made on the implementation of the National Biodiversity Strategy Action Plan II (NBSAP II). Preparations for the upcoming Conference of Parties (COP14) will in undertaken in Q2.	227001 Travel inland 227004 Fuel, Lubricants and Oils	47,220 13,255
National Commitments to the CBD and targets implemented			
Capacity for climate change responses developed	Training of NEMA staff will be undertaken in Q3 due to field activities that engaged most staff in the course of the quarter		
Sustainable consumption and production (SCP) promoted	Training MDAs, CSOs and LGs on SCP approaches will be undertaken in Q2.		
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs	Decentralization of the ENR management is aimed at promoting public participation and involvement of the local people. This is greatly enhanced when the Local Leaders are knowledgeable of their roles in ENR management and appreciate environmental issues/concerns, deforestation, wetlands and riverbanks degradation , unsustainable sand mining, land degradation, poor waste management, pollution, allocation of fragile ecosystems for construction amongst others.		
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs	A technical meeting was held which involved 85 participants (63 Male and 22 Female).Fourteen (14) Local Governments; (11 District Local Governments and 3 Lower Local Governments) namely Amuria, Kaberamaido and Ngora Districts in the Eastern region, Namwedwa and Kisozi Sub counties in Kamuli district in the central region, Buliisa and Kibaale under Masindi Regional Office and Alebtong, Otuke, Lamwo, Agago, Abim, Nabilatuk Districts and Kotido Municipal Council in Northern Uganda. (i) Most of the leaders in LGs are happy with creation of regional offices by NEMA. (ii) Recently created LGs have relatively lower Technical capacity.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

(iii) Most LGs appreciate the importance of environment office to handle environment management aspects of their LGs
 2) Nearly all Local Governments visited had similar environment management challenges, which include but not limited to;
 a. Meagre financial allocation to the ENR department to implement priority environment issues.
 b. Lack of / inadequate transport means to facilitate DEOs to undertake environment activities.

Reasons for Variation in performance

No variance sighted.
 No variance sighted
 No variance sighted.

Total	82,779
Wage Recurrent	0
Non Wage Recurrent	31,876
AIA	50,903

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

		Item	Spent
Critical degraded fragile ecosystems restored and protected	To ensure degraded ecosystems are restored, activities have been undertaken in the wetlands of Muzizi in Kyenjojo District and upper Limoto in Pallisa District. Several restoration interventions for the protection of R. Muzizi and its critical catchment were undertaken in Kyenjojo District. The wetland systems/riverbanks restored are:	221002 Workshops and Seminars	96,371
Oil & Gas sector supported to achieve first oil by 2020.	Nyabukoni wetland system in Katogo village, Rukukuru village A, Kyamunzi Town Council, Nyankwanzi Sub County; Nturagye A, Nyamyezi Parish, Nyankwanzi Sub County; Kyamutunzi (Main Bridge), Kyamunzi Town Council. Over 200Ha of degraded land was restored. The wetlands in upper Limoto particularly in Gogonyo and Apopong Sub counties were restored through; community engagement meetings, removal of illegal structures such as rice and sugarcane, demarcation of buffer zones as well as undertaking compliance enforcement through eviction and arrest of degraders. A total of 7km length of the wetland was restored in Apopong and Gogonyo sub counties.	221011 Printing, Stationery, Photocopying and Binding	13,698
Science-based environmental information system established and operationalized		222001 Telecommunications	750
Effective working partnerships established with regulated community		225001 Consultancy Services- Short term	70,188
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste		225002 Consultancy Services- Long-term	252,721
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste		227001 Travel inland	222,547
All required documents reviewed and	In supporting the Oil and Gas department, the review of the Oil and gas EIAs have been undertaken and plans to undertake public hearing for the Tilenga project has been planned. Updates will be provide in subsequent quarter. NEMA intends to undertake a National	227004 Fuel, Lubricants and Oils	103,262
		228001 Maintenance - Civil	25,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>feedback given to the clients Men, women, the youth and any others persons or persons with disabilities timely and in customer responsive manner</p>	<p>Environment awareness and Literacy study. This will be executed in Q2 and Q3 due to less funds allocated in quarter1 To support developing MoUs between MDAs and CSOs, the Lead Agency Strategy has been drafted and will activate the signing of the MOUs with the MALGs,CSOs and Private sector.</p>
<p>All required documents reviewed and feedback given to the clients timely and in customer responsive manner</p>	<p>however, The Legal department has supported the signed an MoU between MWE & Vodokanaal Training Institute, an MoU has been signed between Makerere University and NEMA to undertake a Biochar study</p>
<p>Tiered Multi Sectoral monitoring and consideration of developments in the Albertine Graben</p>	<p>Under taking activities to Operationalise the E-waste collection centre has been planned for subsequent quarters Q2-Q4.</p>
<p>Emerging policies, laws, standards integrated as appropriate</p>	<p>To ensure timely response to clients concerns; The total number of PBs/EISs submitted to NEMA by developers during the July–September, 2018 Quarter was 360; compared to total of 316 PBs/EISs submitted during April–June, 2018 Quarter. Thus, there was no significant difference in number of documents submitted for review. The number of scoping reports submitted in the July–September, 2018 period was at 218, compared to 232 received in April–June, 2018 Quarter.</p>
<p>Capacities for environmental compliance monitoring and enforcement enhanced</p>	<p>To support a multi-sectoral approach to oil and gas monitoring has been planned for Q2</p>
<p>Effective enforcement and compliance with the policy, legal and regulations on environment</p>	<p>Under Integration of emerging policies and laws into existing laws; the review of Petroleum (Waste Management) Regulations and the IT policy is ongoing. The Cabinet memo on the Ratification of the Minamata Convention on Mercury has been presented to Cabinet.</p>
	<p>Activity planned for Q2. Training EPF and NEMA staff were all deferred due to limited time frame and last release of funds form GOU. however, the Concept and programme for Training of Judiciary, ODPP, DEOs and Police in Environmental Law has been developed and approved.</p> <p>In monitoring and enforcement , including compliance inspections ; NEMA acquired air quality monitoring equipment and audits and compliance monitoring were undertaken in Eastern Uganda due to the high number of industries located in that region. The following facilities audited;</p> <ul style="list-style-type: none"> (i) Fine Spinners limited-Kampala (ii) Sky fat tannery limited (iii) Leather industries-Jinja

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- (iv) Jinja, Small scale loyal industries-Jinja
- (v) Sunbelt textile industries-Jinja
- (vi) Keshwala sodium silicate factory-Jinja
- (vii) Lead recycling plant-Jinja
- (viii) Kyabazinga oil-Jinja
- (ix) Lime processing-Jinja
- (x) Kakira sugar works (sugar factory)-Jinja
- (xi) Tembo steels Lugazi-Mukono
- (xii) Pramukh steel rolling-Buikwe and
- (xiii) Gold star batteries-Buikwe
- (xiv) Riley Packaging (U) Limited – Mukono
- (xv) Nile Steel and Plastics Limited - Mukono

The main parameters monitored were PM2.5, PM10, hydrogen sulphide, Sulphur dioxide, formaldehyde and Volatile Organic Compounds (VOCs). The results from the monitoring indicated that most of the facilities had very high values for particulate matter, which were above the recommended tolerance limits for ambient air and as such, a very high potential risk to workers exposed to such, since most of them never had appropriate PPEs;

- (i) Most of the facilities had very high values of particulate matter, which were above the recommended tolerance limit for ambient air
- (ii) The other sources of particulate matter emissions were within the production areas for textile and paint manufacturing plants as well as metal recovery (Lead processing) and steel manufacturing plants due to the nature of operations in the plant.
- (iii) High levels of Hydrogen sulphide were recorded at the bio-digester plant of Kakira Sugar Works.

Reasons for Variation in performance

No variance sighted.
No variances sighted.

Total	784,537
Wage Recurrent	0
Non Wage Recurrent	317,471
<i>AIA</i>	467,066

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

Public access to environmental quality information enhanced	Item	Spent
To ensure stakeholders and the public access quality environmental information, digitization of the library was	221001 Advertising and Public Relations	92,590
	221002 Workshops and Seminars	65,340

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Public access to environmental quality information enhanced	undertaken and is still ongoing as well as open access to the Library system with information on environmental management. Access to the E- Board is steadily increasing as the users realize that they can get whole documents whenever required. There is quick information retrieval, which has enhanced the use of the Library leading to more readers coming in to do research because the total number of users received by the Library between July and September, 2018 was 120 of which 70.8% were male and 29.2% were female.	221011 Printing, Stationery, Photocopying and Binding	29,448
Effective and inclusive public participation in environment and natural resource management	The library continues to train interns where 60% were males and 40% females, while the user queries received and referred to other information centers total to 20, of which 30% were males and 70% females.	222001 Telecommunications	250
Environmental literacy enhanced for both women and men, and persons with disabilities including older persons	NEMA together with other Government Ministries, Departments and Agencies participated in a 3 day exhibition organized by Uganda Revenue Authority (URA) to mark the Tax Appreciation week 2018. The week's activities were hosted under the theme "Stronger Together" and with the objective of "increasing awareness and visibility of Government Achievements."	227001 Travel inland	122,950
Visibility and image of the Authority greatly enhanced	NEMA exhibited the following materials; Publications (Newsletters, Corporate reports, SOEs, posters, Brochures, and other IEC Materials that showcase some of our work), Tools for environment monitoring and compliance (Mobile Lab, Noise meters, air quality meters, etc), NEMA Reference Library, Products of our program for the protection of the Shea Butter Tree, Products from our CDM plants (Manure), EPF Desk (this sensitised more about environmental crimes, Alternatives to Plastic Carrier Bags (Kaveera), EIAs and Environmental Audits, Mandate of NEMA and other activities of the Authority and Certified Waste Handlers, Environment Practitioners.		
SOERs timely produced and disseminated	To ensure that ESD programmes integrated in schools are effective, a baseline survey was conducted in 10 Primary Schools both private and government in Nebbi District including Nebbi Municipality to establish the state of environment management practices in primary schools and also to identify the gaps in environmental management. The		

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gaps identified were to inform future training programs in environmental education and Education for Sustainable Education in institutions of learning. Two (2) trainings of Training of Trainers (ToTs) were conducted in Nebbi District, where 218 ToTs (39 female and 179 male) were trained in planning and implementation of environment management projects in Primary schools. NEMA has continued to run a partnership with New Vision Newspaper through the Newspaper in Education (NiE) program, where environmental educational material is published in the NIE pull out weekly during the course of the term. The NiE targets young readers usually in middle primary and secondary schools. NEMA further undertook public education and awareness activities in on critical and emerging environmental issues in Kayunga and Buikwe Districts. Over seven hundred (700) participants of which 30% were women and the key concerns raised were; charcoal burning by communities bordering Mabira forest, low allocation of funds to ENR sector, noxious gases/fumes from Lugazi factories in the categories of tanneries, soul, Hoops, Eram (Pig and chicken), emission of particulate matter from factories including SCOUL sugar factory in Lugazi Municipal Council, and noxious smell from wetland where SCOUL is dumping by-products in Lugazi Municipal Council.

On critical and emerging environmental issues in Napak District Lokok-Lokere Wetland/Catchment is a critical ecosystem in Napak District, which is valuable for water and biodiversity and a total of 93 local community leaders participated of which 67 men and 26 women were represented. To increase visibility of the institution, Community meetings were conducted in Rwikiniro sub county, Ntungamo District. The purpose of the meeting was to raise awareness and develop consensus for the protection and restoration of degraded areas. 210 community members were engaged; of which 135 were male and 75 Female. The key out puts include; community engagement meetings to plan and develop consensus for restoration of degraded areas, established an inventory of degraders, and issue of Environment Restoration Orders to 100 degraders. Masindi Regional team visited Luweero DLG to inspect fragile

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ecosystems and discuss with selected technical and local community on ecosystem management. It was revealed that Local Environment Committees do exist in most sub counties of the District. However, these committees have been rendered inactive and have not been performing any duties related to environment management due to limited technical guidance and limited financial support from the District. These committees are crucial in supervision of environmental degradation, reporting and enhancing sustainable ecological management at local level. During the inspection, about 300 people were engaged from the six sub counties of Kalagala, Nyimbwa, Kikyusa, Butuntumula, Kamira and Makulubita. Production of the SOER is planned for subsequent quarters, however, internal meetings have been held to begin the process of data and information gathering.

Reasons for Variation in performance

No variance sighted.
No variances sighted.

Total	310,578
Wage Recurrent	0
Non Wage Recurrent	90,250
AIA	220,328

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

Services and maintenance	Item	Spent
NEMA House is being serviced and effectively maintained as planned.a)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,370,670
Repairs and cleaning of main roof gutters;	211103 Allowances	366,884
b) Minor repairs on electrical and aluminum fittings on doors and windows.	212101 Social Security Contributions	130,969
	212201 Social Security Contributions	4,781
Team work activities are planned for Q2	221001 Advertising and Public Relations	33,010
	221002 Workshops and Seminars	16,186
Services and maintenance	221003 Staff Training	7,934
To undertake Internal Audit office undertook an assessment and the following were issues raised;	221004 Recruitment Expenses	20,391
(a) Environmental Planning	221007 Books, Periodicals & Newspapers	625
The National Environment Action Plan (NEAP) which was prepared in 1995 has not been reviewed as required by Section 17(1) of the National Environment Act, Cap 153. There is need to review the NEAP to address new and emerging environmental issues.	221009 Welfare and Entertainment	28,831
	221011 Printing, Stationery, Photocopying and Binding	19,015
Enhanced team work	221012 Small Office Equipment	0
	222001 Telecommunications	24,107
Utilities paid	223002 Rates	14,406
i) Access to stores	223003 Rent – (Produced Assets) to private entities	5,400
There is restricted access to stores. There is need to install a secure locking system in stores.	223004 Guard and Security services	33,600

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Enhanced team work	ii) Stores records There is need to update records regularly for easy monitoring of stock levels.	223005 Electricity	30,000
Utilities paid	iii) Re-order levels There is need to set re-order levels of goods in store to avoid stock outs and disruption of operations.	223006 Water 224004 Cleaning and Sanitation	5,000 18,381
Provisions of the public Finance Management Act 2015 effectively implemented	Field Audit Inspections were undertaken and the following were recommended; i) Kidepo Critical Land Scape Project Some of the Community Based Organization (CBOs), which are the implementing partners for the project, did not have sound internal controls in place to manage the funds advanced to them properly. The NEMA Project management Unit should support the CBOs to institute proper controls.	225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	0 253,222 200,764 158,121 6,945 75,315
Support to NEMA Regional Offices	ii) Decentralized Environment Management Some of the districts visited, like Kotido did not have District Environment Committees (DECs) to coordinate environment management issues in the district. There is need to engage District Councils to put in place substantive DECs.		
Resources mobilized and programmes implemented	Internal audit continuously carries out a review of the pay roll on a monthly basis to ascertain its completeness and accuracy. No major issues were identified. NEMA alsodeveloped a Budget Frame work paper as instructed in the PFMA (2015) for the FY2019/2020 The Regional offices are being supported as planned with funds and equipment.NEMA continues to provide a conducive working environment for its staff by purchasing a number a number of furniture and fittings and improving the plumbing at the NEMA House. With respect to furniture, an executive table and executive chairs for the boardroom were procured.		
Productive, efficient and effective work force in place			
Support the Monitoring and evaluation function and systems	Staff remunerations were timely paid and there is office space now provided for all staff.		
Upgrading the accounting Software and Review of the Finance Manual	NEMA has continued to embrace Government reforms regarding IFMS and Integrated Personnel and Payroll System (IPPS). During the period, a number of payroll initiatives took place. All staff Tax Identification Numbers (TIN) and bank details continue to be updated including their interface with IFMS- IPPS system through the core FTP system that handles the salary payment. The Human Resource Manager has full control over data entry and processing in collaboration		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

with the office of the Deputy Executive Director.

Accordingly, NEMA staff have always received their salaries between 25th and 28th of every payroll processing month.

Internal monitoring is undertaken quarterly to assess the performance of projects and programmes being implemented by and in collaboration with NEMA. The project for the conservation and sustainable use of the threatened Savanna woodland in the Kidepo Critical Landscape (KCL) in North Eastern Uganda has been under implementation since Financial Year 2013/14. NEMA on behalf of government in collaboration with Uganda Wildlife Authority (UWA), National Forestry Authority (NFA) and other partners the national and local government levels have has been implementing the United Nations Development Programme (UNDP) and the Global Environment Facility (GEF), with a goal to conserve the biodiversity and ecosystem values of the Kidepo Critical Landscape to provide sustainable benefit flows at local, national and global levels through enhanced operational capacity and functional landscape planning approaches.

In addition the project will be closing in May, 2019 as planned and NEMA as the implementing and lead coordinating agency, carried out an internal project performance evaluation and review in order to assess whether or not the project will meet the set goal and objectives through the past and ongoing interventions based on set criteria of relevance, efficiency, effectiveness, impacts and sustainability.

Some of the findings of the evaluations indicate that;

- (i) Communication has improved through the use of email, involving the lesion officers in the TSC meetings. This has shown that there is transparency in project management.
- (ii) Exposing the communities to the benefits of shea butter and practical methods of adding value to the shea butter increased communities appreciation of the shea butter trees.
- (iii) Use of the local CBOs as made the district leadership aware of the capacity of the district to implement projects.

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Reviewing of the code of conduct, as a part of the HR-Manual is planned for Q2

Reasons for Variation in performance

No variance sighted.
No variances sighted.

Total	2,824,556
Wage Recurrent	1,322,871
Non Wage Recurrent	558,244
<i>AIA</i>	943,441

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

	Item	Spent
Sound Environmental management promoted	This activity will be executed in quarter 2 Multi stakeholder partnerships, this activity is planned for subsequent quarters.	221002 Workshops and Seminars 49,953
Broad based multi-stakeholder partnerships with CSOs and the private sector	To domesticate MEAS, NEMA participated in the Climate change Conference of Parties in Thailand; the Adhoc Open ended working group for the Global Pact on Environment in the USA and the Montevideo Meeting in Geneva. NEMA and MWE participated in the Seventh Special Session of the African Ministerial Conference on the Environment (AMCEN), held at UNEP, Kenya from 17 to 21 September 2018, consisted of a meeting of the expert groups and a ministerial segment. The special session considered key issues to be discussed at the fourth United Nations Environment Assembly (UNEA-4), which will focus on how environmental challenges can be addressed through innovative solutions and interventions and promoting sustainable consumption and production.	227001 Travel inland 38,751 227002 Travel abroad 138,569
Increased domestication of the MEAs	In addition, the session provided an opportunity for the continent to prepare for the 14th session of the Conference of the Parties to the United Nations Convention on Biological Diversity (UNCBD-COP14) scheduled for 17 to 29 November in Sharm el Sheikh, Egypt, as well as the 24th session of the United Nations Framework Convention on Climate Change (UNFCCC-COP24) to be held in Katowice, Poland later in the year.	
National commitment to the Regional, sub-regional and UN Development Agenda enhanced		
MEAs project synergies and linkages enhanced		

Reasons for Variation in performance

No variance sighted.
No variances sighted.

Total	227,273
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	227,273

Vote:150 National Environment Management Authority

QUARTER 1: 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
		Total For SubProgramme	4,229,722
		Wage Recurrent	1,322,871
		Non Wage Recurrent	997,840
		AIA	1,909,011

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
Biodiversity protected and conserved outside protected areas	NEMA gave technical support to districts producing shea butter and protecting shea trees in North Eastern Uganda	227001 Travel inland
E-waste collection operations supported	NEMA undertook support for the ewaste management teams to identify a feasible collection centre	45,748

Reasons for Variation in performance

No variance sighted.

No variance sighted

Total	45,748
GoU Development	42,378
External Financing	0
AIA	3,370

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

	Item	Spent
Retool the NEMA Library and LG Resource Centres	NEMA library distributed EIA books to District Local Governments	227001 Travel inland
		9,150

Reasons for Variation in performance

No variance sighted.

Total	9,150
GoU Development	9,150
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
CDM Municipal Solid waste Management supported	Support visits to the CDM sites are being undertaken and will proceed to quarter 2, these include sites in Mukono, Mbarara, Kaseses among others.	312202 Machinery and Equipment
Equipping, tooling & re-tooling NEMA offices		1,820

Reasons for Variation in performance

No variances seen.

Total	1,820
GoU Development	0
External Financing	0

Vote:150

 National Environment Management Authority

QUARTER 1: 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>
		AIA	1,820
		Total For SubProgramme	56,718
		GoU Development	51,528
		External Financing	0
		AIA	5,190
		GRAND TOTAL	4,286,440
		Wage Recurrent	1,322,871
		Non Wage Recurrent	997,840
		GoU Development	51,528
		External Financing	0
		AIA	1,914,201

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QUARTER 1: 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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Program: 51 Environmental Management

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Integration of ENR Management at National and Local Government levels

		Item	Spent
Carry out 2 studies to estimate and inform on the economic value of ENR goods and services. Disseminate environmental information Domesticate the National commitments to CBD and undertake activities on CBD projects to meet the targets under the Convention, Train Staff in NEMA and disseminate MESA data to help understand and appreciate climate change and responses thereof Train MDAs, CSOs and LGs on SCP approaches 7 MDAs and 11 Local Governments trained on integrating environmental concerns in their Programmes, policies and plans	On undertaking studies; Social economic return on investment study of the Limoto and Lemwa wetlands are ongoing and are at the analysis stage	221002 Workshops and Seminars	12,424
	Domestication of the National commitments to CBD, these are ongoing projects to domesticate the CBD commitments as well as the reporting on progress made on the implementation of the National Biodiversity Strategy Action Plan II (NBSAP II). Preparations for the upcoming Conference of Parties (COP14) will be undertaken in Q2.	225001 Consultancy Services- Short term	9,880
		227001 Travel inland	47,220
		227004 Fuel, Lubricants and Oils	13,255
	Training of NEMA staff will be undertaken in Q3 due to field activities that engaged most staff in the course of the quarter		
	Training MDAs, CSOs and LGs on SCP approaches will be undertaken in Q2.		
	Decentralization of the ENR management is aimed at promoting public participation and involvement of the local people. This is greatly enhanced when the Local Leaders are knowledgeable of their roles in ENR management and appreciate environmental issues/concerns, deforestation, wetlands and riverbanks degradation, unsustainable sand mining, land degradation, poor waste management, pollution, allocation of fragile ecosystems for construction amongst others.		
	A technical meeting was held which involved 85 participants (63 Male and 22 Female). Fourteen (14) Local Governments; (11 District Local Governments and 3 Lower Local Governments) namely Amuria, Kaberamaido and Ngora Districts in the Eastern region, Namwedwa and Kisozi Sub counties in Kamuli district in the central region, Buliisa and Kibaale under Masindi Regional Office and Alebtong, Otuke, Lamwo, Agago, Abim, Nabilatuk Districts and Kotido Municipal Council in Northern Uganda. (i) Most of the leaders in LGs are happy with creation of regional offices by NEMA.		
	(ii) Recently created LGs have relatively lower Technical capacity.		
	(iii) Most LGs appreciate the importance of environment office to handle		

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QUARTER 1: Outputs and Expenditure in Quarter

environment management aspects of their LGs
 2) Nearly all Local Governments visited had similar environment management challenges, which include but not limited to;
 a. Meagre financial allocation to the ENR department to implement priority environment issues.
 b. Lack of / inadequate transport means to facilitate DEOs to undertake environment activities.

Reasons for Variation in performance

No variance sighted.
 No variance sighted
 No variance sighted.

Total	82,779
Wage Recurrent	0
Non Wage Recurrent	31,876
<i>A/A</i>	50,903

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

	Item	Spent
Ensure restoration of the degraded ecosystems in the established ecosystems in the regions of UgandaSupport the Oil and Gas department of NEMA in carrying out effective monitoring and inspection of Oil and Gas activities in the Albertine Graben and other areas including the pipeline areasCarry out science based research studies and disseminate the results to the wider publicDevelop MoUs with MDAs, CSOs and the private sector to enhance working partnershipsOperationalise the E-waste collection centre, increase enforcement to compliance on both the green and brown environmentEnsure timely response to clients concerns and give feedback timelyEnsure and carry out a multi-sectoral approach to oil and gas monitoring and guideline developmentIntegrate emerging policies and laws into existing laws for easy operationalisationTrain EPF, NEMA technical staff and equip them with effective monitoring tools for enhanced enforcementCarry out monitoring and enforcement, including compliance inspections and audits to ensure that projects and entities and persons comply to environment laws and standards	To ensure degraded ecosystems are restored, activities have been undertaken in the wetlands of Muzizi in Kyenjojo District and upper Limoto in Pallisa District.Several restoration interventions for the protection of R. Muzizi and its critical catchment were undertaken in Kyenjojo District. The wetland systems/riverbanks restored are: Nyabukoni wetland system in Katogo village, Rukukuru village A, Kyamunzi Town Council, Nyankwanzi Sub County; Nturagye A, Nyamyezi Parish, Nyankwanzi Sub County; Kyamunzi (Main Bridge), Kyamunzi Town Council.Over 200Ha of degraded land was restored.The wetlands in upper Limoto particularly in Gogonyo and Apopong Sub counties were restored through; community engagement meetings, removal of illegal structures such as rice and sugarcane, demarcation of buffer zones as well as undertaking compliance enforcement through eviction and arrest of degraders. A total of 7km length of the wetland was restored in Apopong and Gogonyo sub counties. In supporting the Oil and Gas department, the review of the Oil and gas EIAs have been undertaken and plans to undertake public hearing for the Tilenga project has been planned. Updates will be provide in subsequent quarter. NEMA intends to undertake a National Environment awareness and Literacy study. This will be executed in Q2 and Q3 due to less funds allocated in quarter1	96,371 13,698 750 70,188 252,721 222,547 103,262 25,000

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QUARTER 1: Outputs and Expenditure in Quarter

To support developing MoUs between MDAs and CSOs, the Lead Agency Strategy has been drafted and will activate the signing of the MOUs with the MALGs, CSOs and Private sector. however, The Legal department has supported the signed an MoU between MWE & Vodokanaal Training Institute, an MoU has been signed between Makerere University and NEMA to undertake a Biochar study
Under taking activities to Operationalise the E-waste collection centre has been planned for subsequent quarters Q2-Q4.

To ensure timely response to clients concerns; The total number of PBs/EISs submitted to NEMA by developers during the July–September, 2018 Quarter was 360; compared to total of 316 PBs/EISs submitted during April–June, 2018 Quarter. Thus, there was no significant difference in number of documents submitted for review. The number of scoping reports submitted in the July–September, 2018 period was at 218, compared to 232 received in April–June, 2018 Quarter.

To support a multi-sectoral approach to oil and gas monitoring has been planned for Q2

Under Integration of emerging policies and laws into existing laws; the review of Petroleum (Waste Management) Regulations and the IT policy is ongoing. The Cabinet memo on the Ratification of the Minamata Convention on Mercury has been presented to Cabinet.

Activity planned for Q2. Training EPF and NEMA staff were all deferred due to limited time frame and last release of funds form GOU. however, the Concept and programme for Training of Judiciary, ODPP, DEOs and Police in Environmental Law has been developed and approved. In monitoring and enforcement , including compliance inspections ; NEMA acquired air quality monitoring equipment and audits and compliance monitoring were undertaken in Eastern Uganda due to the high number of industries located in that region. The following facilities audited;

- (i) Fine Spinners limited-Kampala
- (ii) Sky fat tannery limited
- (iii) Leather industries-Jinja
- (iv) Jinja, Small scale loyal industries-Jinja
- (v) Sunbelt textile industries-Jinja
- (vi) Keshwala sodium silicate factory-Jinja

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QUARTER 1: Outputs and Expenditure in Quarter

- (vii) Lead recycling plant-Jinja
- (viii) Kyabazinga oil-Jinja
- (ix) Lime processing-Jinja
- (x) Kakira sugar works (sugar factory)-
Jinja
- (xi) Tembo steels Lugazi-Mukono
- (xii) Pramukh steel rolling-Buikwe and
- (xiii) Gold star batteries-Buikwe
- (xiv) Riley Packaging (U) Limited –
Mukono
- (xv) Nile Steel and Plastics Limited -
Mukono

The main parameters monitored were PM2.5, PM10, hydrogen sulphide, Sulphur dioxide, formaldehyde and Volatile Organic Compounds (VOCs). The results from the monitoring indicated that most of the facilities had very high values for particulate matter, which were above the recommended tolerance limits for ambient air and as such, a very high potential risk to workers exposed to such, since most of them never had appropriate PPEs;

- (i) Most of the facilities had very high values of particulate matter, which were above the recommended tolerance limit for ambient air
- (ii) The other sources of particulate matter emissions were within the production areas for textile and paint manufacturing plants as well as metal recovery (Lead processing) and steel manufacturing plants due to the nature of operations in the plant.
- (iii) High levels of Hydrogen sulphide were recorded at the bio-digester plant of Kakira Sugar Works.

Reasons for Variation in performance

No variance sighted.
No variances sighted.

Total	784,537
Wage Recurrent	0
Non Wage Recurrent	317,471
AIA	467,066

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

Stakeholders and the public accessing quality environmental informationNEMA effectively participating in public events that lead to effective natural resource managementSensitize the public, and integrate ESD programmes in schools and institutional curriculas to ensure enhanced environmental literacyThe visibility of the institution through media out reaches, barrazzass and other forms of	To ensure stakeholders and the public access quality environmental information, digitization of the library was undertaken and is still ongoing as well as open access to the Library system with information on environmental management. Access to the E- Board is steadily increasing as the users realize that they can get whole documents whenever required. There is quick	Item	Spent
		221001 Advertising and Public Relations	92,590
		221002 Workshops and Seminars	65,340
		221011 Printing, Stationery, Photocopying and Binding	29,448
		222001 Telecommunications	250
		227001 Travel inland	122,950

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QUARTER 1: Outputs and Expenditure in Quarter

communication enhanced SOER produced and disseminated to the public and stakeholders

information retrieval, which has enhanced the use of the Library leading to more readers coming in to do research because the total number of users received by the Library between July and September, 2018 was 120 of which 70.8% were male and 29.2% were female.

The library continues to train interns where 60% were males and 40% females, while the user queries received and referred to other information centers total to 20, of which 30% were males and 70% females.

NEMA together with other Government Ministries, Departments and Agencies participated in a 3 day exhibition organized by Uganda Revenue Authority (URA) to mark the Tax Appreciation week 2018. The week's activities were hosted under the theme "Stronger Together" and with the objective of "increasing awareness and visibility of Government Achievements."

NEMA exhibited the following materials; Publications (Newsletters, Corporate reports, SOEs, posters, Brochures, and other IEC Materials that showcase some of our work), Tools for environment monitoring and compliance (Mobile Lab, Noise meters, air quality meters, etc), NEMA Reference Library, Products of our program for the protection of the Shea Butter Tree, Products from our CDM plants (Manure), EPF Desk (this sensitised more about environmental crimes, Alternatives to Plastic Carrier Bags (Kaveera), EIAs and Environmental Audits, Mandate of NEMA and other activities of the Authority and Certified Waste Handlers, Environment Practitioners.

To ensure that ESD programmes integrated in schools are effective, a baseline survey was conducted in 10 Primary Schools both private and government in Nebbi District including Nebbi Municipality to establish the state of environment management practices in primary schools and also to identify the gaps in environmental management. The gaps identified were to inform future training programs in environmental education and Education for Sustainable Education in institutions of learning. Two (2) trainings of Training of Trainers (ToTs) were conducted in Nebbi District, where 218 ToTs (39 female and 179 male)

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QUARTER 1: Outputs and Expenditure in Quarter

were trained in planning and implementation of environment management projects in Primary schools. NEMA has continued to run a partnership with New Vision Newspaper through the Newspaper in Education (NiE) program, where environmental educational material is published in the NIE pull out weekly during the course of the term. The NiE targets young readers usually in middle primary and secondary schools. NEMA further undertook public education and awareness activities in on critical and emerging environmental issues in Kayunga and Buikwe Districts. Over seven hundred (700) participants of which 30% were women and the key concerns raised were; charcoal burning by communities bordering Mabira forest, low allocation of funds to ENR sector, noxious gases/fumes from Lugazi factories in the categories of tanneries, soul, Hoops, Eram (Pig and chicken), emission of particulate matter from factories including SCOUT sugar factory in Lugazi Municipal Council, and noxious smell from wetland where SCOUT is dumping by-products in Lugazi Municipal Council.

On critical and emerging environmental issues in Napak District Lokok-Lokere Wetland/Catchment is a critical ecosystem in Napak District, which is valuable for water and biodiversity and a total of 93 local community leaders participated of which 67 men and 26 women were represented.

To increase visibility of the institution, Community meetings were conducted in Rwigyiro sub county, Ntungamo District. The purpose of the meeting was to raise awareness and develop consensus for the protection and restoration of degraded areas. 210 community members were engaged; of which 135 were male and 75 Female. The key outputs include; community engagement meetings to plan and develop consensus for restoration of degraded areas, established an inventory of degraders, and issue of Environment Restoration Orders to 100 degraders. Masindi Regional team visited Luweero DLG to inspect fragile ecosystems and discuss with selected technical and local community on ecosystem management. It was revealed that Local Environment Committees do exist in most sub counties of the District. However, these committees have been rendered inactive and have not been performing any duties related to

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QUARTER 1: Outputs and Expenditure in Quarter

environment management due to limited technical guidance and limited financial support from the District. These committees are crucial in supervision of environmental degradation, reporting and enhancing sustainable ecological management at local level. During the inspection, about 300 people were engaged from the six sub counties of Kalagala, Nyimbwa, Kikyusa, Butuntumula, Kamira and Makulubita. Production of the SOER is planned for subsequent quarters, however, internal meetings have been held to begin the process of data and information gathering.

Reasons for Variation in performance

No variance sighted.
No variances sighted.

Total	310,578
Wage Recurrent	0
Non Wage Recurrent	90,250
AIA	220,328

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

The NEMA house effectively serviced and maintained. Team work activities carried out including utilities timely paid. The PFMA 2015 and other guidelines are complied to. Regional offices tooled and re-tooled to equip staff with requirements to deliver on their mandates at regional levels. Staff remunerations are timely paid and office space and tools provided to staff to effectively deliver on their KRAs. Monitoring of project and institutional activities done effectively and timely, including evaluating the value for money. Finance manual reviewed and a proper working accounting software in place.

NEMA House is being serviced and effectively maintained as planned. a) Repairs and cleaning of main roof gutters; b) Minor repairs on electrical and aluminum fittings on doors and windows. Team work activities are planned for Q2. To undertake Internal Audit office undertook an assessment and the following were issues raised; (a) Environmental Planning The National Environment Action Plan (NEAP) which was prepared in 1995 has not been reviewed as required by Section 17(1) of the National Environment Act, Cap 153. There is need to review the NEAP to address new and emerging environmental issues. (b) Stores Management i) Access to stores There is restricted access to stores. There is need to install a secure locking system in stores. ii) Stores records There is need to update records regularly for easy monitoring of stock levels. iii) Re-order levels There is need to set re-order levels of goods in store to avoid stock outs and disruption of operations. Field Audit Inspections were undertaken and the following were recommended; i) Kidepo Critical Land Scape Project Some of the Community Based

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,370,670
211103 Allowances	366,884
212101 Social Security Contributions	130,969
212201 Social Security Contributions	4,781
221001 Advertising and Public Relations	33,010
221002 Workshops and Seminars	16,186
221003 Staff Training	7,934
221004 Recruitment Expenses	20,391
221007 Books, Periodicals & Newspapers	625
221009 Welfare and Entertainment	28,831
221011 Printing, Stationery, Photocopying and Binding	19,015
221012 Small Office Equipment	0
222001 Telecommunications	24,107
223002 Rates	14,406
223003 Rent – (Produced Assets) to private entities	5,400
223004 Guard and Security services	33,600
223005 Electricity	30,000
223006 Water	5,000
224004 Cleaning and Sanitation	18,381
225001 Consultancy Services- Short term	0
226001 Insurances	253,222
227001 Travel inland	200,764

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QUARTER 1: Outputs and Expenditure in Quarter

<p>Organization (CBOs), which are the implementing partners for the project, did not have sound internal controls in place to manage the funds advanced to them properly. The NEMA Project management Unit should support the CBOs to institute proper controls.</p>	<p>227004 Fuel, Lubricants and Oils</p>	<p>158,121</p>
<p>ii) Decentralized Environment Management</p>	<p>228001 Maintenance - Civil</p>	<p>6,945</p>
<p>Some of the districts visited, like Kotido did not have District Environment Committees (DECs) to coordinate environment management issues in the district. There is need to engage District Councils to put in place substantive DECs.</p>	<p>228002 Maintenance - Vehicles</p>	<p>75,315</p>
<p>Internal audit continuously carries out a review of the pay roll on a monthly basis to ascertain its completeness and accuracy. No major issues were identified. NEMA also developed a Budget Framework work paper as instructed in the PFMA (2015) for the FY2019/2020. The Regional offices are being supported as planned with funds and equipment. NEMA continues to provide a conducive working environment for its staff by purchasing a number of furniture and fittings and improving the plumbing at the NEMA House. With respect to furniture, an executive table and executive chairs for the boardroom were procured.</p>		
<p>Staff remunerations were timely paid and there is office space now provided for all staff. NEMA has continued to embrace Government reforms regarding IFMS and Integrated Personnel and Payroll System (IPPS). During the period, a number of payroll initiatives took place. All staff Tax Identification Numbers (TIN) and bank details continue to be updated including their interface with IFMS- IPPS system through the core FTP system that handles the salary payment. The Human Resource Manager has full control over data entry and processing in collaboration with the office of the Deputy Executive Director.</p>		
<p>Accordingly, NEMA staff have always received their salaries between 25th and 28th of every payroll processing month.</p>		
<p>Internal monitoring is undertaken quarterly to assess the performance of projects and programmes being implemented by and in collaboration with NEMA. The project for the conservation and sustainable use of the threatened Savanna woodland in the Kidepo Critical</p>		

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QUARTER 1: Outputs and Expenditure in Quarter

Landscape (KCL) in North Eastern Uganda has been under implementation since Financial Year 2013/14. NEMA on behalf of government in collaboration with Uganda Wildlife Authority (UWA), National Forestry Authority (NFA) and other partners the national and local government levels have has been implementing the United Nations Development Programme (UNDP) and the Global Environment Facility (GEF), with a goal to conserve the biodiversity and ecosystem values of the Kidepo Critical Landscape to provide sustainable benefit flows at local, national and global levels through enhanced operational capacity and functional landscape planning approaches.

In addition the project will be closing in May, 2019 as planned and NEMA as the implementing and lead coordinating agency, carried out an internal project performance evaluation and review in order to assess whether or not the project will meet the set goal and objectives through the past and ongoing interventions based on set criteria of relevance, efficiency, effectiveness, impacts and sustainability.

Some of the findings of the evaluations indicate that;

- (i) Communication has improved through the use of email, involving the lesion officers in the TSC meetings. This has shown that there is transparency in project management.
- (ii) Exposing the communities to the benefits of shea butter and practical methods of adding value to the shea butter increased communities appreciation of the shea butter trees.
- (iii) Use of the local CBOs as made the district leadership aware of the capacity of the district to implement projects.

Reviewing of the code of conduct, as a part of the HR-Manual is planned for Q2

Reasons for Variation in performance

No variance sighted.
No variances sighted.

Total	2,824,556
Wage Recurrent	1,322,871
Non Wage Recurrent	558,244
<i>A/A</i>	943,441

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Environment Management effective and efficient at Local and National Levels through effective partnerships and collaborationsMulti stakeholder partnerships developed and implemented through MoUs with CSOs and the private sectorMultilateral Environment Agreements domesticated through integration of the same in Policies , plans and other regulationsCommitments to Regional, sub-regional and UN Development Agenda enhancedSynergies and Linkages with in MEA projects at the institution enhanced through collaboration and data sharing	<p>This activity will be executed in quarter 2 Multi stakeholder partnerships, this activity is planned for subsequent quarters.</p> <p>To domesticate MEAS, NEMA participated in the Climate change Conference of Parties in Thailand; the Adhoc Open ended working group for the Global Pact on Environment in the USA and the Montevideo Meeting in Geneva. NEMA and MWE participated in the Seventh Special Session of the African Ministerial Conference on the Environment (AMCEN), held at UNEP, Kenya from 17 to 21 September 2018, consisted of a meeting of the expert groups and a ministerial segment. The special session considered key issues to be discussed at the fourth United Nations Environment Assembly (UNEA-4), which will focus on how environmental challenges can be addressed through innovative solutions and interventions and promoting sustainable consumption and production.</p> <p>In addition, the session provided an opportunity for the continent to prepare for the 14th session of the Conference of the Parties to the United Nations Convention on Biological Diversity (UNCBD-COP14) scheduled for 17 to 29 November in Sharm el Sheikh, Egypt, as well as the 24th session of the United Nations Framework Convention on Climate Change (UNFCCC-COP24) to be held in Katowice, Poland later in the year.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>49,953</p> <p>38,751</p> <p>138,569</p>

Reasons for Variation in performance

No variance sighted.
No variances sighted.

Total	227,273
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	227,273

Output: 19 Human Resource Management Services

Carry out training of new staff and recruitment Exercises	An orientation programme for all staff and Environment Protection Force (EPF) that joined the service of NEMA was organized under the theme "Re-engineering for better performance"	Item	Spent
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Reasons for Variation in performance

No variance sighted.

Total **0**

Vote:150 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 20 Records Management Services

Sensitise staff n the role of records management	This activity will be undertaken in the subsequent quarters.	Item	Spent

Reasons for Variation in performance

No variance sighted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,229,723
Wage Recurrent	1,322,871
Non Wage Recurrent	997,840
AIA	1,909,011

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

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

Biodiversity protected including support and conservation initiatives to key biodiversity species and value addition	NEMA gave technical support to districts producing shea butter and protecting shea trees in North Eastern Uganda	Item	Spent
E-waste collection with the support of the National Taskforce on E-waste operationalised	NEMA undertook support for the ewaste management teams to identify a feasible collection centre	227001 Travel inland	45,748

Reasons for Variation in performance

No variance sighted.

No variance sighted

Total	45,748
GoU Development	42,378
External Financing	0
AIA	3,370

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

NEMA library and LG resource centre retooled with relevant materials including books and periodicals	NEMA library distributed EIA books to District Local Governments	Item	Spent
		227001 Travel inland	9,150

Reasons for Variation in performance

No variance sighted.

Total	9,150
GoU Development	9,150
External Financing	0
AIA	0

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NEMA staff both at head office and regional offices supported	The NEMA regional staff/offices have been supported.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variances seen.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure and acquire fleet for the institution	Procurement of Motor vehicles is underway	Item	Spent
<i>Reasons for Variation in performance</i>			
No variances sighted.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
NEMA ICT infrastructure well equipped for NEMA and its staff to perform their duties	Procurement of ICT equipment has been done. The items will be reported in the subsequent quarters	Item	Spent
<i>Reasons for Variation in performance</i>			
No variances sighted.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialized machinery for NEMA, including CDM, monitoring and compliance and inspections procured	Support visits to the CDM sites are being undertaken and will proceed to quarter 2, these include sites in Mukono, Mbarara, Kaseses among others.	Item	Spent
			312202 Machinery and Equipment
			1,820
<i>Reasons for Variation in performance</i>			
No variances seen.			
			Total
			1,820
			GoU Development
			0
			External Financing
			0
			AIA
			1,820
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Capital purchases have been undertaken which include furnitures for regional offices and Head quarters.	Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:150 National Environment Management Authority

QUARTER 1: 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 variances sighted.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	56,718
		GoU Development	51,528
		External Financing	0
		AIA	5,190
		GRAND TOTAL	4,286,441
		Wage Recurrent	1,322,871
		Non Wage Recurrent	997,840
		GoU Development	51,528
		External Financing	0
		AIA	1,914,201

Vote:150 National Environment Management Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Environmental Management

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Integration of ENR Management at National and Local Government levels

	Item	Balance b/f	New Funds	Total
6 MDAs and 20 Local Governments trained on integrating environmental concerns in their Programmes, policies and plans	221002 Workshops and Seminars	(2,798)	0	(2,798)
Carry out 1 study to estimate and inform on the economic value of ENR goods and services. Disseminate environmental information	225001 Consultancy Services- Short term	120	0	120
	227001 Travel inland	12,780	0	12,780
	227004 Fuel, Lubricants and Oils	8,995	0	8,995
Train MDAs, CSOs and LGs on SCP approaches	Total	19,097	0	19,097
Train Staff in NEMA and disseminate MESA data to help understand and appreciate climate change and responses thereof	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	19,097	0	19,097
Domesticate the National commitments to CBD and undertake activities on CBD projects to meet the targets under the Convention,				

Vote:150 National Environment Management Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Environmental compliance and enforcement of the law, regulations and standards

	Item	Balance b/f	New Funds	Total
Carry out monitoring and enforcement , including compliance inspections and audits to ensure that projects and entities and persons comply to environment laws and standards	221002 Workshops and Seminars	129	0	129
	221011 Printing, Stationery, Photocopying and Binding	11,302	0	11,302
Integrate emerging policies and laws into existing laws for easy operationalisation	225001 Consultancy Services- Short term	(15,938)	0	(15,938)
	225002 Consultancy Services- Long-term	68,750	0	68,750
Ensure timely response to clients concerns and give feedback timely	227001 Travel inland	(37,547)	0	(37,547)
	227004 Fuel, Lubricants and Oils	21,738	0	21,738
Operationalise the E-waste collection centre, increase enforcement to compliance on both the green and brown environment	Total	48,434	0	48,434
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Develop MoUs with MDAs, CSOs and the private sector to enhance working partnerships		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>48,434</i>	<i>0</i>
Carry out science based research studies and disseminate the results to the wider public				
Ensure restoration of the degraded ecosystems in the established ecosystems in the regions of Uganda				
Train EPF , NEMA technical staff and equip them with effective monitoring tools for enhanced enforcement				
Support the Oil and Gas department of NEMA in carrying out effective monitoring and inspection of Oil and Gas activities in the Albertine Graben and other areas including the pipeline areas				
Ensure and carry out a multi-sectoral approach to oil and gas monitoring and guideline development				

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

	Item	Balance b/f	New Funds	Total	
NEMA effectively participating in public events that lead to effective natural resource management	221001 Advertising and Public Relations	(90)	0	(90)	
	221002 Workshops and Seminars	(22,840)	0	(22,840)	
Stakeholders and the public accessing quality environmental information	221011 Printing, Stationery, Photocopying and Binding	5,552	0	5,552	
	227001 Travel inland	64,550	0	64,550	
SOER produced and disseminated to the public and stakeholders	Total	47,172	0	47,172	
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
The visibility of the institution through media out reaches, barrazzass and other forms of communication enhanced		<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
		<i>AIA</i>	<i>37,172</i>	<i>0</i>	<i>37,172</i>
Sensitize the public, and integrate ESD programmes in schools and institutional curriculars to ensure enhanced environmental literacy					

Vote:150 National Environment Management Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 The institutional capacity of NEMA and its partners enhanced				
		Item	Balance b/f	New Funds
				Total
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	218,324	0
		211103 Allowances	(85,884)	0
The PFMA 2015 and other guidelines are complied to.		212101 Social Security Contributions	21,930	0
		212201 Social Security Contributions	1,219	0
Staff remunerations are timely paid and office space and tools provided to staff to effectively deliver on their KRAs		221001 Advertising and Public Relations	990	0
		221002 Workshops and Seminars	17,314	0
		221003 Staff Training	52,066	0
Monitoring of project and institutional activities done effectively and timely, including evaluating the value for money		221004 Recruitment Expenses	4,609	0
		221008 Computer supplies and Information Technology (IT)	10,000	0
Team work activities carried out including utilities timely paid		221009 Welfare and Entertainment	13,669	0
The NEMA house effectively serviced and maintained		221011 Printing, Stationery, Photocopying and Binding	15,985	0
		221012 Small Office Equipment	56,250	0
Regional offices tooled and re-tooled to equip staff with requirements to deliver on their mandates at regional levels		222001 Telecommunications	3,393	0
		223002 Rates	25,594	0
Finance manual reviewed and a proper working accounting software in place		223003 Rent – (Produced Assets) to private entities	600	0
		223004 Guard and Security services	(11,100)	0
		223006 Water	4,000	0
		224004 Cleaning and Sanitation	10,119	0
		225001 Consultancy Services- Short term	40,000	0
		226001 Insurances	(18,222)	0
		227001 Travel inland	59,236	0
		227004 Fuel, Lubricants and Oils	(65,621)	0
		228001 Maintenance - Civil	43,055	0
		228002 Maintenance - Vehicles	4,685	0
		Total	422,212	0
		Wage Recurrent	206,123	0
		Non Wage Recurrent	70,280	0
		AIA	145,809	0

Vote:150 National Environment Management Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 05 National, regional and international partnerships and networking strengthened

	Item	Balance b/f	New Funds	Total
Multi stakeholder partnerships developed and implemented through MoUs with CSOs and the private sector	221002 Workshops and Seminars	(42,953)	0	(42,953)
Multilateral Environment Agreements domesticated through integration of the same in Policies , plans and other regulations	227001 Travel inland	1,249	0	1,249
	227002 Travel abroad	73,931	0	73,931
	Total	32,227	0	32,227
Synergies and Linkages with in MEA projects at the institution enhanced through collaboration and data sharing		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Commitments to Regional, sub-regional and UN Development Agenda enhanced		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>32,227</i>	<i>32,227</i>

Environment Management effective and efficient at Local and National Levels through effective partnerships and collaborations

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Biodiversity protected including support and conservation initiatives to key biodiversity species and value addition	227001 Travel inland	19,252	0	19,252
E-waste collection with the support of the National Taskforce on Ewaste operationalised	Total	19,252	0	19,252
		<i>GoU Development</i>	<i>22,622</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>(3,370)</i>	<i>(3,370)</i>

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

	Item	Balance b/f	New Funds	Total	
NEMA library and LG resource centre retooled with relevant materials including books and periodicals	227001 Travel inland	14,850	0	14,850	
	Total	14,850	0	14,850	
		<i>GoU Development</i>	<i>14,850</i>	<i>0</i>	<i>14,850</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	
		<i>AIA</i>	<i>0</i>	<i>0</i>	

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

	Item	Balance b/f	New Funds	Total	
NEMA staff both at head office and regional offices supported	224005 Uniforms, Beddings and Protective Gear	95,000	0	95,000	
	Total	95,000	0	95,000	
		<i>GoU Development</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	
		<i>AIA</i>	<i>0</i>	<i>0</i>	

Vote:150 National Environment Management Authority

QUARTER 2: Revised Workplan

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

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

<i>NEMA ICT infrastructure well equipped for NEMA and its staff to perform their duties</i>	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	84,069	0	84,069
	Total	84,069	0	84,069
	<i>GoU Development</i>	<i>84,069</i>	<i>0</i>	<i>84,069</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Specialized machinery for NEMA, including CDM, monitoring and compliance and inspections procured</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	91,680	0	91,680
	Total	91,680	0	91,680
	<i>GoU Development</i>	<i>38,500</i>	<i>0</i>	<i>38,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>53,180</i>	<i>0</i>	<i>53,180</i>
	GRAND TOTAL	873,992	0	873,992
	<i>Wage Recurrent</i>	<i>206,123</i>	<i>0</i>	<i>206,123</i>
	<i>Non Wage Recurrent</i>	<i>80,280</i>	<i>0</i>	<i>80,280</i>
	<i>GoU Development</i>	<i>255,040</i>	<i>0</i>	<i>255,040</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>332,549</i>	<i>0</i>	<i>332,549</i>