

# Vote:150 National Environment Management Authority

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.116	3.058	3.058	2.898	50.0%	47.4%	94.8%
Non Wage	7.573	3.782	3.782	3.277	49.9%	43.3%	86.7%
Dev. GoU	0.915	0.569	0.569	0.227	62.2%	24.8%	39.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>14.605</b>	<b>7.410</b>	<b>7.410</b>	<b>6.403</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.605</b>	<b>7.410</b>	<b>7.410</b>	<b>6.403</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>14.605</b>	<b>7.410</b>	<b>7.410</b>	<b>6.403</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>
<i>A.I.A Total</i>	11.731	0.000	6.243	4.329	53.2%	36.9%	69.3%
<b>Grand Total</b>	<b>26.336</b>	<b>7.410</b>	<b>13.652</b>	<b>10.731</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>26.336</b>	<b>7.410</b>	<b>13.652</b>	<b>10.731</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</b>

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	13.65	10.73	51.8%	40.7%	78.6%
<b>Total for Vote</b>	<b>26.34</b>	<b>13.65</b>	<b>10.73</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</b>

### 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	
<b>0.459 Bn Shs</b>	<i>SubProgram/Project :01 Administration</i>
Reason: Funds for Gratuity expenses are due to a recruitment gap and failure by MOPS to approve the new staff scale and structure; others expenses are due to commitments under the contracts committee that were either awaiting completion certificates or invoices to effect payments.	
<i>Items</i>	
<b>291,044,229.000 UShs</b>	213004 Gratuity Expenses

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	Reason: These expenses have accrued out of a staffing gap that is under to be filled
<b>104,393,029.000 UShs</b>	226001 Insurances
	Reason: These are funds to be paid to the insurance provider for GPA; Britam Insurance who has been awarded the contract for provision of the said services. Funds were committed and awaiting an invoice,
<b>27,858,825.000 UShs</b>	228001 Maintenance - Civil
	Reason: These are for Burglar proofing of the Server room , waiting a completion certificate to effect payment
<b>25,594,244.000 UShs</b>	223002 Rates
	Reason: These funds are to be transferred to KCCA for payment of rates
<b>6,347,015.000 UShs</b>	221003 Staff Training
	Reason: These funds were earmarked to be spent in Q3 for professional development
<b>0.342 Bn Shs</b>	<i>SubProgram/Project :1304 Support to NEMA Phase II</i>
	Reason: These are funds committed by end of December 2018 under various service providers; these funds were awaiting completion certificates or invoices where there were supplies
<i>Items</i>	
<b>174,636,698.000 UShs</b>	312202 Machinery and Equipment
	Reason: These are equipment for use in the Laboratory that are yet to be delivered. The delays in delivery led to delays in payment, these will be paid in quarter 3.
<b>91,457,472.000 UShs</b>	312213 ICT Equipment
	Reason: These are funds for purchase of a centralised printing system, where a supplier has been procured and awaiting final installation and confirmations to effect payments
<b>75,528,999.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: These are funds earmarked for spending on protective gear. They are to be spend upon completion of supplies in Quarter 3
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 51 Environmental Management</b>			
<b>Responsible Officer: Dr. Tom O. Okurut</b>			
<b>Programme Outcome: Environmental Compliance and Enforcement Strengthened</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage level of environmental Compliance by Projects and Facilities	Percentage	80%	50

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## QUARTER 2: Highlights of Vote Performance

Percentage area of degraded catchment areas protected by location	Percentage	350	200
1. Proportion of the population aware of key environmental Concerns;	Percentage	40%	20

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

Quarter 2 shows improvement of the Authority's performance. Key areas to note are, 448 EIA certificates were issued by end of December 2018, while compliance levels across the country is at 50% however, the key challenges being faced are high dust particles in the air which indicated air pollution, poor solid waste management. The areas sighted with high pollution and compliance gaps are located in industrial parks, road construction areas with high biodiversity loss and human displacement.

Good progress has also been made in protecting catchment areas such as Rwizi catchment and River Muzizi, where 200% of the degraded area have been protected by NEMA between July and December, 2018. The protected areas are slowly regenerating their ecological functions.

Continuous monitoring and enforcement are required to protect the areas restored from encroachment by some community members.

Progress has also been made in increasing environment literacy of the public. NEMA has recorded 20 % of the public being aware about environment and the laws governing it. Literacy has been increased through training teachers, district leaders, boy and girls of which 77.7% of males while 22.2% of females were trained, while 34 boys and 23 girls benefited from school ESD campaigns. NEMA has also seen an improvement in access to environmental information from its library, where 67% males and 33% females have accessed information.

## 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
<b>Program 0951 Environmental Management</b>	<b>14.60</b>	<b>7.41</b>	<b>6.40</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>
<i>Class: Outputs Provided</i>	<i>14.07</i>	<i>7.04</i>	<i>6.30</i>	<i>50.0%</i>	<i>44.8%</i>	<i>89.5%</i>
095101 Integration of ENR Management at National and Local Government levels	0.17	0.09	0.09	50.1%	50.1%	100.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	2.57	1.16	1.13	45.0%	44.1%	97.9%
095103 Access to environmental information/education and public participation increased	0.77	0.39	0.39	50.0%	50.0%	100.0%
095104 The institutional capacity of NEMA and its partners enhanced	10.44	5.32	4.61	51.0%	44.1%	86.5%
095105 National, regional and international partnerships and networking strengthened	0.09	0.08	0.07	83.3%	83.3%	100.0%
095119 Human Resource Management Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.54</i>	<i>0.37</i>	<i>0.10</i>	<i>68.6%</i>	<i>19.2%</i>	<i>28.0%</i>
095176 Purchase of Office and ICT Equipment, including Software	0.19	0.16	0.07	86.0%	37.8%	44.0%
095177 Purchase of Specialised Machinery & Equipment	0.25	0.19	0.01	75.0%	4.7%	6.3%
095178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.02	20.0%	20.0%	100.0%
<b>Total for Vote</b>	<b>14.60</b>	<b>7.41</b>	<b>6.40</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>14.07</b>	<b>7.04</b>	<b>6.30</b>	50.0%	44.8%	89.5%
211102 Contract Staff Salaries	6.12	3.06	2.90	50.0%	47.4%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.08	0.08	56.6%	56.6%	100.0%
212101 Social Security Contributions	0.80	0.31	0.26	38.5%	33.2%	86.3%
213004 Gratuity Expenses	1.83	0.92	0.63	50.0%	34.1%	68.3%
221001 Advertising and Public Relations	0.12	0.03	0.03	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.23	0.12	0.12	52.9%	52.5%	99.2%
221003 Staff Training	0.04	0.02	0.01	50.0%	34.1%	68.3%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	96.4%	96.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	29.4%	58.9%
221009 Welfare and Entertainment	0.10	0.06	0.06	63.2%	63.1%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.03	0.03	32.5%	32.5%	100.0%
222001 Telecommunications	0.00	0.00	0.00	50.0%	50.0%	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	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.07	0.06	33.3%	32.2%	96.5%
224005 Uniforms, Beddings and Protective Gear	0.16	0.12	0.04	71.5%	24.5%	34.3%
224006 Agricultural Supplies	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.13	0.08	0.08	61.5%	61.4%	99.8%
225002 Consultancy Services- Long-term	1.76	0.77	0.77	43.7%	43.7%	100.0%
226001 Insurances	0.37	0.37	0.26	100.0%	71.4%	71.4%
227001 Travel inland	1.15	0.59	0.59	51.4%	51.4%	100.0%
227002 Travel abroad	0.05	0.04	0.04	80.0%	80.0%	100.0%
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	0.11	0.11	53.9%	53.9%	100.0%
228001 Maintenance - Civil	0.12	0.07	0.04	58.3%	35.1%	60.2%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
281401 Rental – non produced assets	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.54</b>	<b>0.37</b>	<b>0.10</b>	68.6%	19.2%	28.0%
312202 Machinery and Equipment	0.25	0.19	0.01	75.0%	4.7%	6.3%
312203 Furniture & Fixtures	0.10	0.02	0.02	20.0%	20.0%	100.0%
312213 ICT Equipment	0.19	0.16	0.07	86.0%	37.8%	44.0%
<b>Total for Vote</b>	<b>14.60</b>	<b>7.41</b>	<b>6.40</b>	50.7%	43.8%	86.4%

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0951 Environmental Management</b>	<b>14.60</b>	<b>7.41</b>	<b>6.40</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	13.69	6.84	<b>6.18</b>	50.0%	45.1%	90.3%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	0.92	0.57	<b>0.23</b>	62.2%	24.8%	39.9%
<b>Total for Vote</b>	<b>14.60</b>	<b>7.41</b>	<b>6.40</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>

**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 2: 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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### 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
Environmental Information and Economic Value for ENR goods and services established	Analysis is ongoing and additional information about the studies will be provided in Q3 and Q4	221002 Workshops and Seminars	34,574
	The EU and MFPED have signed an MOU to finance the 1(one) priority focus area under the UGGDS which is sustainable transport options.	225001 Consultancy Services- Short term	9,880
National Commitments to the CBD and targets implemented		227001 Travel inland	107,324
		227004 Fuel, Lubricants and Oils	41,391
National Commitments to the CBD and targets implemented	Training was not conducted		
Capacity for climate change responses developed	NEMA held technical back-stopping meetings in 14 District Local Governments with an aim of promoting public participation, ensure that environmental concerns, values and green economy aspects are integrated into District Development Plans and involvement of the local people at the local government in decision making on green economy and environmental protection. Western, the greater Masaka, Northern region, Karamoja, Central, Eastern, and Bunyoro regions were targeted for these meetings. The meetings were designed to improve on the capacity of the local governments in the integration of green economy and sustainable environment management at local government levels		
Sustainable consumption and production (SCP) promoted			
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs			
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs			

#### Reasons for Variation in performance

The funds were insufficient.

More efforts is required to identify financing towards biodiversity. Mainstreaming of biodiversity is ongoing to ensure areas of financing are identified.

<b>Total</b>	<b>193,169</b>
Wage Recurrent	0
Non Wage Recurrent	85,126
<i>AIA</i>	108,043

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## QUARTER 2: 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
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
Critical degraded fragile ecosystems restored and protected	Ongoing restoration activities have been undertaken in the 2 wetlands systems these are Muzizi in Kyenjojo District and upper Limoto in Pallisa District.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 15,000
Oil & Gas sector supported to achieve first oil by 2020.	9 (Nine) LAs supported to review the Tilenga project EIA.  This activity will be undertaken in Q3 and Q4. 2 (two) fundable projects have initiated and coordination in ongoing to develop project concepts on; reducing environmental degradation in the Mt Elgon Ecosystems through ecosystem restoration and sustainable land management, while promoting sustainable and gender inclusive value chains for mixed coffee and livestock production; and a Memorandum of Understanding has been signed between NEMA (Uganda)	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	324,856 91,935 1,500
Science-based environmental information system established and operationalized	2 (two) fundable projects have initiated and coordination in ongoing to develop project concepts on; reducing environmental degradation in the Mt Elgon Ecosystems through ecosystem restoration and sustainable land management, while promoting sustainable and gender inclusive value chains for mixed coffee and livestock production; and a Memorandum of Understanding has been signed between NEMA (Uganda)	225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	178,393 982,064 395,918 3,740 148,695 26,888
Effective working partnerships established with regulated community	Meetings have been held under the committee umbrella in between October and December, 2018. NEMA participated in a regional workshop with other EAC member states to harmonise status of e-waste implementation		
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste			
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste			
All required documents reviewed and feedback given to the clients Men, women, the youth and any olders persons or persons with disabilities timely and in customer responsive manner	448 EIA certificates were approved by end of 31st December 2018. The number of certificates approved/ issued during this Quarter 1 (July – Sept. 2018) was slightly lower at 221, than the number of certificates issued in the Q2 (Oct- Dec, 2018) at 227. 3 (three) joint review workshops were held for the Tilenga project		
All required documents reviewed and feedback given to the clients timely and in customer responsive manner	2 (two) policies, these are; the Petroleum (Waste Management) Regulations and the IT policy have been drafted and ongoing reviews and consultations are being undertaken to finalise them.A Cabinet memo has been drafted on the Ratification of the Minamata Convention on Mercury.		
Tiered Multi Sectoral monitoring and consideration of developments in the Albertine Graben	This activity was not undertaken due to insufficient funds. A total of 195 submissions of Terms of references (TORs) for Environmental Audit (EA) and Environmental Audit reports were received by the Authority between Octobers – December 2018 for consideration as compared to 292 received between July - September 2018.		
Emerging policies, laws, standards integrated as appropriate			

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Capacities for environmental compliance monitoring and enforcement enhanced	The majority of EA reports received were from the Telecom and industrial sectors which further show the increasing service delivery demand on NEMA as already noted within the EIA review process. The main concerns noted during the EA review processes were water and air pollution due to failure to meet the effluent discharge standards, emissions to air beyond the recommended standards set out in the draft Air Quality Regulations particularly for particulate matter (PM2.5 and PM10); failure to provide and enforce the use of Personal Protective Equipment for workers; and the implementation of projects or expansion of project sites without undergoing the EIA process.
Effective enforcement and compliance with the policy, legal and regulations on environment	

### Reasons for Variation in performance

No comments  
 No comments  
 The funds were insufficient.  
 There is ongoing monitoring and enforcement to ensure the areas restored are not encroached on by communities.  
 There were more LAs engaged in the review process.  
 Part of the funds were used to facilitate the public hearing for Tilenga project.

There was ambitious targeting taking into account more submissions from the oil companies.

<b>Total</b>	<b>2,168,988</b>
Wage Recurrent	0
Non Wage Recurrent	1,053,778
AIA	1,115,210

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

Public access to environmental quality information enhanced	Item	Spent
Public access to environmental quality information enhanced	There is increased access to NEMA library because of quick information retrieval, with increasing number of readers that has enhanced access to environmental information and education. The total number of users received by the Library between July and December, 2018 was 165 of which 67% were male and 33% were female as seen in figure 2.	221001 Advertising and Public Relations 122,590 221002 Workshops and Seminars 189,641
Public access to environmental quality information enhanced	The library continues to train interns where 60% were males and 40% females, while the user enquiries received and referred to other information centers totaled to 20, of which 30% were males and 70% females.	221011 Printing, Stationery, Photocopying and Binding 107,633 222001 Telecommunications 500
Effective and inclusive public participation in environment and natural resource management	Public education and awareness programs on environment management in schools; Merryland High School, where a total of 61 students (35 male and 26 female) and Kampala University. Awareness program carried out on fragile ecosystems in Napak, Buikwe, Kayunga,	224005 Uniforms, Beddings and Protective Gear 20,000 224006 Agricultural Supplies 17,000 225001 Consultancy Services- Short term 39,866 227001 Travel inland 230,574 227004 Fuel, Lubricants and Oils 67,912



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>Visibility and image of the Authority greatly enhanced</p>	<p>Luweero, Serere, Kumi, Namisindwa, and Ntungamo.</p> <p>4 (four) Training of Trainers (ToTs) were conducted in;</p> <ul style="list-style-type: none"> <li>- Nebbi District, where 218 ToTs (39 female and 179 male) were trained in planning and implementation of environment management projects in Primary schools.</li> </ul>
<p>SOERs timely produced and disseminated</p>	<ul style="list-style-type: none"> <li>-2(two) Universities; Muteesa I and Soroti University</li> </ul> <p>A total of 60 participants were trained (18 females and 42 males).</p> <p>Baseline surveys were conducted in 10 Primary Schools both private and government in Nebbi District including Nebbi Municipality. These are (Akanga Atego, Nebbi , Agwok , Akaba, St. Thomas Educ Centre, Divine Mercy, Omyer, Nyaravur, Alwaga and Namthin).</p> <ul style="list-style-type: none"> <li>- 2(Two) Follow up visits were conducted: One in Islamic University in Uganda to ascertain the progress in implementing its ESD activities following the workshop. Another in Primary schools of Soroti Municipality to ascertain the schools that had maintained best environment practices after participating in school environment competitions.</li> <li>-Undertook partnership meetings in 3 sub regions (Busoga, Bukedi and Bugisu) with education managers comprising district education officers, district inspectors of schools and some centercoordinating tutors.</li> </ul> <p>A total of 129 participants attended. The Launch of Tuve Ku Kaveera in Kitenga was undertaken in October, 2018.</p> <p>NEMA supported the 480KM Climate Change walk from Kampala to Kapchorwa in November, 2018.</p> <p>Media Coverage of Tilenga Public Hearings in local (regional) and national media was undertaken.</p> <p>6 (six) Radio stations were sourced by NEMA to educate the masses on various environmental issues including NEMA's interventions in the face of increasing environmental degradation, the ban on Kaveera and decentralised environment management, sand mining, encroachment of River Banks and waste management. Media outreach activities were undertaken with participation of NEMA staff;</p> <ul style="list-style-type: none"> <li>- Published Independence Day Message in New Vision, Daily Monitor &amp; Uganda Onward Magazine.</li> <li>- Tuve Ku Kaveera campaign on going on NBS TV.</li> <li>- Supported tree planting by Little Hands</li> </ul>

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Go Green Caravan.  
 - Initiated enforcement of Kaveera ban by MoE, MoWorks as a result of TuveKuKaveera campaign.  
 - Development of a documentary on Artisanal Gold Mining is on course. NEMA supported the Launch of Tuve Ku Kaveera in Kitenga, Mubende district in October 2018 with media coverage, branding and offered future support.2(two) newsletters were issued. An inception workshop was held.

### Reasons for Variation in performance

There is need to update and develop a new corporate communication strategy.  
 More funding is required for more radio coverage.

There is need to explore more media approaches including online, Tv and other electronic media for more effective publicity.  
 Many independent entities have expressed interest to support the kaveera campaign.

The newsletter is produced quarterly.

KRA 3: Strategic environment Literacy, Access to information and popular participation strengthened  
 IEC materials are still inadequate for effective environmental literacy due to budgetary constraints.

There is need for more surveys for better baseline information to ease planning for ESD.

<b>Total</b>	<b>795,716</b>
Wage Recurrent	0
Non Wage Recurrent	362,366
<i>AIA</i>	433,350

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

Services and maintenance	Item	Spent
	211102 Contract Staff Salaries	2,947,185
In addition, an orientation programme for all staff and EPF that joined the service of NEMA was organized under the theme "Re-engineering for better performance" and took place in Masaka in July 2018.	211103 Allowances (Inc. Casuals, Temporary)	395,292
The induction aimed building the capacity of the new staff on environment management, planning and reporting systems within Government of Uganda.	212101 Social Security Contributions	264,045
	212201 Social Security Contributions	39,781
	213004 Gratuity Expenses	673,041
	221001 Advertising and Public Relations	115,175
Services and maintenance	221002 Workshops and Seminars	26,866
	221003 Staff Training	16,587
The 4 (four) Regional offices have been supported.	221004 Recruitment Expenses	93,716
	221007 Books, Periodicals & Newspapers	90,200
NEMA staff always receive their salaries between 25th and 28th of every payroll processing month.	221008 Computer supplies and Information Technology (IT)	5,887
NEMA Management organized a field visit to the Albertine region for the Board to assess the interventions by the authority, the lead agencies and the oil companies in the management of the environmental aspects of oil and gas. The NEMA Board interacted with the oil companies, local governments, lead agencies and other stakeholders to acquaint itself with the oil and gas business, its impacts on the environment,	221009 Welfare and Entertainment	296,547
Enhanced team work	221011 Printing, Stationery, Photocopying and Binding	28,207
Utilities paid	221012 Small Office Equipment	17,065
	222001 Telecommunications	63,787
	222002 Postage and Courier	2,550
Enhanced team work	223002 Rates	71,886
Utilities paid	223003 Rent – (Produced Assets) to private entities	44,387
	223004 Guard and Security services	139,776

# Vote:150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Provisions of the public Finance Management Act 2015 effectively implemented	economy and society and the possible or ongoing mitigation measures to address any adverse impacts. Notably, the interventions by NEMA and the respective lead agencies have contributed to the satisfactory by compliance by oil companies.	223005 Electricity	60,000
		223006 Water	22,500
		224004 Cleaning and Sanitation	141,342
		225001 Consultancy Services- Short term	12,000
		226001 Insurances	327,920
		227001 Travel inland	282,432
		227004 Fuel, Lubricants and Oils	218,121
		228001 Maintenance - Civil	61,548
		228002 Maintenance - Vehicles	100,315

Support to NEMA Regional Offices

Resources mobilized and programmes implemented

Productive, efficient and effective work force in place

Support the Monitoring and evaluation function and systems

Upgrading the accounting Software and Review of the Finance Manual

### *Reasons for Variation in performance*

The regional offices need more support in terms of staffing, finance, office space and logistics.

<b>Total</b>	<b>6,558,158</b>
Wage Recurrent	2,897,686
Non Wage Recurrent	1,691,228
AIA	1,969,244

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

# Vote:150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sound Environmental management promoted	NEMA participated in key regional meetings on ENR management which include EAC, IGAD and AMCEN.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,000
Broad based multi-stakeholder partnerships with CSOs and the private sector	NEMA participated in key regional meetings on ENR management which include EAC, IGAD and AMCEN.	221002 Workshops and Seminars	291,721
Increased domestication of the MEAs	NEMA participated in the High Level Political Forum on SDGs. NEMA participated in technical meeting and conference of parties (COPs) as follows, UNFCCC, Minamata, Montreal protocol, CBD, Stockholm, and UNEA among others.	221011 Printing, Stationery, Photocopying and Binding	7,000
		227001 Travel inland	58,751
National commitment to the Regional, sub-regional and UN Development Agenda enhanced		227002 Travel abroad	277,518
		227004 Fuel, Lubricants and Oils	3,000
MEAs project synergies and linkages enhanced	1 (one) country paper was prepares for the 15th UNCBD Conference of Parties (COP) in Egypt that took place in November, 2018. A Cabinet Paper was prepared for the ratification of the Minamata Convention cabinet paper.		

### Reasons for Variation in performance

No comment

Participation in the MEAs are necessary for institutional capacity building, and resource mobilization. However this is constrained by inadequate funding.

More information papers are required to ensure that government is informed about the importance of being signatory of the international treaties, protocols and Conventions.

<b>Total</b>	<b>647,990</b>
Wage Recurrent	0
Non Wage Recurrent	74,999
<i>AIA</i>	572,991

### Output: 19 Human Resource Management Services

Human Resource Management function facilitated to undertake its work	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>10,374,021</b>
Wage Recurrent	2,897,686
Non Wage Recurrent	3,277,497
<i>AIA</i>	4,198,838

Development Projects

# Vote:150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 1304 Support to NEMA Phase II

#### Outputs Provided

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

Biodiversity protected and conserved outside protected areasE-waste collection operations supported	Enforcement for protection of rangelands ecosystems This is an on-going programme with the immediate objective of reducing illegal cutting of trees in the rangelands ecosystems for charcoal production. The long-term objective is to eliminate destructive use of rangeland ecosystems including the trees in the landscape while exploring and promoting sustainable use options that protects rangeland ecosystems and the vital ecosystem services it provides for the benefits of local communities. Consultative meetings were held with districts of Katakwi, Napak and Nakapiripirit on identification of products from plants/tree species for value addition. The three districts identified trees/plant species that are important for value addition as well as sites that can be promoted for eco-tourism. Further support to implement these interventions will be explored with the aim of starting a programme basing on the experience gained from value addition to shea butter products in the districts of Abim, Otuke, Agago and Kitgum. This programme is expected to be carried out concurrently with enforcement to protect the raw material (the trees/plants) for value addition and protection of potential eco-tourism sitesA National E-waste collection center has been identified in Kampala and Nakasongola districts.	Item 227001 Travel inland	Spent 207,555
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#### Reasons for Variation in performance

Part of this budget was used to facilitate the 6th Annual Eastern Africa waste management Conference in August, 2018. Continuous monitoring and enforcement is required.

<b>Total</b>	<b>207,555</b>
GoU Development	80,340
External Financing	0
AIA	127,215

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

# Vote:150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Retool the NEMA Library and LG Resource Centres	NEMA has supported 6 resource centers in district that have resource centers and those that do not have. These districts include; Lira, Jinja, Busia, Kapchorwa, Buikwe, Mbale, Kumi, Luweero, Lira, Nwoya, Gulu, Arua, Zombo, Yumbe, Mpigi, Mbarara, Isingiro, Kanungu, Kabarole, Kamwenge, Kibaale, Hoima, Masindi, Bushenyi, Ntungamo, Ibanda, Kalungu and Rakai. The district resource centres have improved on access to environmental information and are expected to enhance environmental literacy at district levels.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 24,000

### Reasons for Variation in performance

<b>Total</b>	<b>24,000</b>
GoU Development	24,000
External Financing	0
AIA	0

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

Equipping, tooling & re-tooling NEMA offices	Regional staff/offices are being supported.	<b>Item</b> 224005 Uniforms, Beddings and Protective Gear	<b>Spent</b> 19,471
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### Reasons for Variation in performance

<b>Total</b>	<b>19,471</b>
GoU Development	19,471
External Financing	0
AIA	0

### 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	Procurement processes are ongoing.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 71,862
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### Reasons for Variation in performance

<b>Total</b>	<b>71,862</b>
GoU Development	71,862
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
CDM Municipal Solid waste Management supported	12 oxygen measuring equipment (meter and compatible sampling probe) under procurement	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 14,494
Equipping, tooling & re-tooling NEMA offices			
<b>Reasons for Variation in performance</b>			
No comment.			
			<b>Total</b>
			<b>14,494</b>
			GoU Development
			11,674
			External Financing
			0
			AIA
			2,820
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and other Equipment for retooling NEMA offices procured	The capital purchase will be acquired. Procurement is ongoing.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 20,000
<b>Reasons for Variation in performance</b>			
No comment.			
			<b>Total</b>
			<b>20,000</b>
			GoU Development
			20,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>357,382</b>
			GoU Development
			227,347
			External Financing
			0
			AIA
			130,035
			<b>GRAND TOTAL</b>
			<b>10,731,403</b>
			Wage Recurrent
			2,897,686
			Non Wage Recurrent
			3,277,497
			GoU Development
			227,347
			External Financing
			0
			AIA
			4,328,873

# Vote:150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 1study to estimate and inform on the economic value of ENR goods and services. Disseminate environmental informationDomesticate the National commitments to CBD and undertake activities on CBD projects to meet the targets under the Convetion,Train Staff in NEMA and disseminate MESA data to help understand and appreciate climate change and responses thereofTrain MDAs, CSOs and LGs on SCP approaches6 MDAs and 20 Local Governments trained on integrating environmental concern s in their Programmes, policies and plans	Analysis is still ongoing to understand the effect of investimenst on men, women, girls and boys and the older persons in Pallisa district, Kibuku districts and others along the Limoto Lemwa catchment areas The EU and MFPED have signed an MOU to finance the 1(one) priority focus area under the UGGDS which is sustainable transport options.	221002 Workshops and Seminars	22,150
		225001 Consultancy Services- Short term	0
		227001 Travel inland	60,104
		227004 Fuel, Lubricants and Oils	28,136
	This training was not conducted, to be done in quarter 3		
	NEMA held technical back-stopping meetings in 14 District Local Governments in all the regions of Uganda (West, East, Central and North ) with an aim of promoting public participation, ensure that environmental concerns, values and green economy aspects are integrated into District Development Plans and involvement of all women, men and youth including older persons and persons with disabilities who are the people at the local government that influence decision making on green economy and environmental protection. Western, the greater Masaka, Northern region, Karamoja, Central, Eastern, and Bunyoro regions were targeted for these meetings. The meetings were designed to improve on the capacity of the local governments in the integration of green economy and sustainable environment management at local government levels		

#### Reasons for Variation in performance

The funds were insufficient.

More efforts is required to identify financing towards biodiversity.  
Mainstreaming of biodiversity is ongoing to ensure areas of financing are identified.

<b>Total</b>	<b>110,390</b>
Wage Recurrent	0
Non Wage Recurrent	53,250
AIA	57,140

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



# Vote:150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Ensure restoration of the degraded ecosystems in the established ecosystems in the regions of Uganda	Ongoing restoration activities have been undertaken in the 2 wetlands systems these are Muzizi in Kyenjojo District and upper Limoto in Pallisa District.	211103 Allowances (Inc. Casuals, Temporary)	15,000
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	9 (Nine) LAs supported to review the Tilenga project EIA. This activity will be undertaken in Q3 and Q4.	221002 Workshops and Seminars	228,485
Carry out science based research studies and disseminate the results to the wider public	2 (two) fundable projects have initiated and coordination in ongoing to develop project concepts on; reducing environmental degradation in the Mt Elgon Ecosystems through ecosystem restoration and sustainable land management, while promoting sustainable and gender inclusive value chains for mixed coffee and livestock production; and a Memorandum of Understanding has been signed between NEMA (Uganda) Meetings between institutions responsible for ewaste, the ewaste taskforce, have been held under the committee umbrella in between October and December, 2018. NEMA participated in a regional workshop with other EAC member states to harmonise status of e-waste implementation	221011 Printing, Stationery, Photocopying and Binding	78,237
Develop MoUs with MDAs, CSOs and the private sector to enhance working partnerships		222001 Telecommunications	750
Operationalise the E-waste collection centre, increase enforcement to compliance on both the green and brown environment		225001 Consultancy Services- Short term	108,205
Ensure timely response to clients concerns and give feedback		225002 Consultancy Services- Long-term	729,343
Ensure and carry out a multi-sectoral approach to oil and gas monitoring and guideline development		227001 Travel inland	173,371
Integrate emerging policies and laws into existing laws for easy operationalisation		227002 Travel abroad	3,740
Train EPF, NEMA technical staff and equip them with effective monitoring tools for enhanced enforcement		227004 Fuel, Lubricants and Oils	45,433
Carry out monitoring and enforcement, including compliance inspections and audits to ensure that projects and entities and persons comply to environment laws and standards		228001 Maintenance - Civil	1,888
	448 EIA certificates were approved by end of 31st December 2018. The number of certificates approved/ issued during this Quarter 1 (July – Sept. 2018) was slightly lower at 221, than the number of certificates issued in the Q2 (Oct- Dec, 2018) at 227.		
	3 (three) joint review workshops were held for the Tilenga project		
	2 (two) policies, these are; the Petroleum (Waste Management) Regulations and the IT policy have been drafted and ongoing reviews and consultations are being undertaken to finalise them. A Cabinet memo has been drafted on the Ratification of the Minamata Convention on Mercury. This activity was not undertaken due to insufficient funds.		
	A total of 195 submissions of Terms of references (TORs) for Environmental Audit (EA) and Environmental Audit reports were received by the Authority between Octobers – December 2018 from Western, Northern, Eastern and Central regions of Uganda, with the majority (over 50%) from central Uganda for consideration as compared to 292 received between July - September 2018. The majority of EA reports received were from the Telecom and industrial sectors which further show the increasing service delivery demand on NEMA as already		

# Vote:150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

noted within the EIA review process. The main concerns noted during the EA review processes were water and air pollution which affects the livelihoods of female and male Ugandans including the you, who are the majority. These are due to failure to meet the effluent discharge standards, emissions to air beyond the recommended standards set out in the draft Air Quality Regulations particularly for particulate matter (PM2.5 and PM10); failure to provide and enforce the use of Personal Protective Equipment for workers; and the implementation of projects or expansion of project sites without undergoing the EIA process.

### Reasons for Variation in performance

No comments  
 No comments  
 The funds were insufficient.  
 There is ongoing monitoring and enforcement to ensure the areas restored are not encroached on by communities.  
 There were more LAs engaged in the review process.  
 Part of the funds were used to facilitate the public hearing for Tilenga project.

There was ambitious targeting taking into account more submissions from the oil companies.

<b>Total</b>	<b>1,384,451</b>
Wage Recurrent	0
Non Wage Recurrent	736,307
<i>AIA</i>	648,144

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

Stakeholders and the public accessing quality environmental information NEMA effectively participating in public events that lead to effective natural resource management Sensitize the public, and integrate ESD programmes in schools and institutional curriculas to ensure enhanced environmental literacy The visibility of the institution through media out reaches, barrazzass and other forms of communication enhanced SOER produced and disseminated to the public and stakeholders

There is increased access to NEMA library because of quick information retrieval, with increasing number of readers that has enhanced access to environmental information and education. The total number of users received by the Library between July and December, 2018 was 165 of which 67% were male and 33% were female as seen in figure 2. The library continues to train interns where 60% were males and 40% females, while the user enquiries received and referred to other information centers totaled to 20, of which 30% were males and 70% females. Public education and awareness programs on environment management in schools; Merryland High School, where a total of 61 students (35 male and 26 female) and Kampala University. Awareness program carried out on fragile ecosystems in Napak, Buikwe, Kayunga, Luweero, Serere, Kumi, Namisindwa, and Ntungamo.

Item	Spent
221001 Advertising and Public Relations	30,000
221002 Workshops and Seminars	124,301
221011 Printing, Stationery, Photocopying and Binding	78,185
222001 Telecommunications	250
224005 Uniforms, Beddings and Protective Gear	20,000
224006 Agricultural Supplies	17,000
225001 Consultancy Services- Short term	39,866
227001 Travel inland	107,624
227004 Fuel, Lubricants and Oils	67,912

4 (four) Training of Trainers (ToTs) were

# Vote:150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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.
- 2(two) Universities; Muteesa I and Soroti University

A total of 60 participants were trained (18 females and 42 males).  
Baseline surveys were conducted in 10 Primary Schools both private and government in Nebbi District including Nebbi Municipality. These are (Akanga Atego, Nebbi , Agwok , Akaba, St. Thomas Educ Centre, Divine Mercy, Omyer, Nyaravur, Alwaga and Namthin).

- 2(Two) Follow up visits were conducted: One in Islamic University in Uganda to ascertain the progress in implementing its ESD activities following the workshop. Another in Primary schools of Soroti Municipality to ascertain the schools that had maintained best environment practices after participating in school environment competitions.
- Undertook partnership meetings in 3 sub regions (Busoga, Bukedi and Bugisu) with education managers comprising district education officers, district inspectors of schools and some centercoordinating tutors.

A total of 129 participants attended.

The Launch of Tuve Ku Kaveera in Kitenga was undertaken in October, 2018.  
NEMA supported the 480KM Climate Change walk from Kampala to Kapchorwa in November, 2018.  
Media Coverage of Tilenga Public Hearings in local (regional) and national media was undertaken.  
6 (six) Radio stations were sourced by NEMA to educate the masses on various environmental issues including NEMA's interventions in the face of increasing environmental degradation, the ban on Kaveera and decentralised environment management, sand mining, encroachment of River Banks and waste management. Media outreach activities were undertaken with participation of NEMA staff; -  
Published Independence Day Message in New Vision, Daily Monitor & Uganda Onward Magazine.

- Tuve Ku Kaveera campaign on going on NBS TV.
- Supported tree planting by Little Hands Go Green Caravan.
- Initiated enforcement of Kaveera ban by

# Vote:150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

MoE, MoWorks as a result of TuveKuKaveera campaign.  
 - Development of a documentary on Artisanal Gold Mining is on course.  
 NEMA supported the Launch of Tuve Ku Kaveera in Kitenga, Mubende district in October 2018 with media coverage, branding and offered future support.2(two) newsletters were issued.  
 An inception workshop was held.

**Reasons for Variation in performance**

There is need to update and develop a new corporate communication strategy.  
 More funding is required for more radio coverage.  
 There is need to explore more media approaches including online, Tv and other electronic media for more effective publicity.  
 Many independent entities have expressed interest to support the kaveera campaign.  
 The newsletter is produced quarterly.  
 KRA 3: Strategic environment Literacy, Access to information and popular participation strengthened  
 IEC materials are still inadequate for effective environmental literacy due to budgetary constraints.

There is need for more surveys for better baseline information to ease planning for ESD.

<b>Total</b>	<b>485,138</b>
Wage Recurrent	0
Non Wage Recurrent	272,116
<i>AIA</i>	213,022

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

# Vote:150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	In addition, an orientation programme for all staff and EPF that joined the service of NEMA was organized under the theme "Re-engineering for better performance" and took place in Masaka in July 2018. The induction aimed building the capacity of the new staff on environment management, planning and reporting systems within Government of Uganda. The 4 (four) Regional offices have been supported. NEMA staff always receive their salaries between 25th and 28th of every payroll processing month. NEMA Management organized a field visit to the Albertine region for the Board to assess the interventions by the authority, the lead agencies and the oil companies in the management of the environmental aspects of oil and gas. The NEMA Board interacted with the oil companies, local governments, lead agencies and other stakeholders to acquaint itself with the oil and gas business, its impacts on the environment, economy and society and the possible or ongoing mitigation measures to address any adverse impacts. Notably, the interventions by NEMA and the respective lead agencies have contributed to the satisfactory by compliance by oil companies. NEMA finalized the Human resource manual and internal meetings held with staff to enlighten and create more understanding about the HR manual.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212201 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 1,576,515 28,408 133,076 35,000 673,041 82,165 10,680 8,653 73,325 89,575 5,887 267,716 9,192 17,065 39,680 2,550 57,480 38,987 106,176 30,000 17,500 122,961 12,000 74,698 81,668 60,000 54,603 25,000

### Reasons for Variation in performance

The regional offices need more support in terms of staffing, finance, office space and logistics.

<b>Total</b>	<b>3,733,601</b>
Wage Recurrent	1,574,815
Non Wage Recurrent	1,132,984
AIA	1,025,802

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

# Vote:150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Environment Management effective and efficient at Local and National Levels through effective partnerships and collaborations	NEMA participated in key regional meetings on ENR management which include EAC, IGAD and AMCEN.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,000
Multi stakeholder partnerships developed and implemented through MoUs with CSOs and the private sector	NEMA participated in key regional meetings on ENR management which include EAC, IGAD and AMCEN.	221002 Workshops and Seminars	241,768
Environment Agreements domesticated through integration of the same in Policies , plans and other regulations	NEMA participated in the High Level Political Forum on SDGs.	221011 Printing, Stationery, Photocopying and Binding	7,000
Commitments to Regional, sub-regional and UN Development Agenda enhanced	NEMA participated in technical meeting and conference of parties (COPs) as follows, UNFCCC, Minamata, Montreal protocol, CBD, Stockholm, and UNEA among others.	227001 Travel inland	20,000
Synergies and Linkages with in MEA projects at the institution enhanced through collaboration and data sharing	1 (one) country paper was prepares for the 15th UN CBD Conference of Parties (COP) in Egypt that took place in November, 2018. A Cabinet Paper was prepared for the ratification of the Minamata Convention cabinet paper.	227002 Travel abroad	138,949
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

No comment

Participation in the MEAs are necessary for institutional capacity building, and resource mobilization. However this is constrained by inadequate funding.

More information papers are required to ensure that government is informed about the importance of being signatory of the international treaties, protocols and Conventions.

<b>Total</b>	<b>420,717</b>
Wage Recurrent	0
Non Wage Recurrent	74,999
<i>AIA</i>	345,718

### Output: 19 Human Resource Management Services

Carryout Training, Gendr sensitizations and Recruitmnt Exercises	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,000
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### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

### Output: 20 Records Management Services

Institute a team to develop a records management systeme including aTORs	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,144,297</b>
		Wage Recurrent	1,574,815
		Non Wage Recurrent	2,279,656
		AIA	2,289,826

### 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 including support and conservation initiatives to key biodiversity species and value addition	Enforcement for protection of rangelands ecosystems	227001 Travel inland	161,807
E-waste collection with the support of the National Taskforce on Ewaste operationalised	This is an on-going programme with the immediate objective of reducing illegal cutting of trees by men, women and majorly the youth in these regions of North and Eastern Uganda in the rangelands ecosystems for charcoal production. The long-term objective is to eliminate destructive use of rangeland ecosystems including the trees in the landscape while exploring and promoting sustainable use options that protects rangeland ecosystems and the vital ecosystem services it provides for the benefits of local communities. Consultative meetings were held with districts of Katakwi, Napak and Nakapiripirit on identification of products from plants/tree species for value addition. The three districts identified trees/plant species that are important for value addition as well as sites that can be promoted for eco-tourism. Further support to implement these interventions will be explored with the aim of starting a programme basing on the experience gained from value addition to shea butter products in the districts of Abim, Otuke, Agago and Kitgum. This programme is expected to be carried out concurrently with enforcement to protect the raw material (the trees/plants) for value addition and protection of potential eco-tourism sites		
	A National E-waste collection center has been identified in Kampala and Nakasongola districts. This is to benefit all women and men of Uganda as a collection centre of Ewaste		

#### Reasons for Variation in performance

Part of this budget was used to facilitate the 6th Annual Eastern Africa waste management Conference in August, 2018. Continuous monitoring and enforcement is required.

# Vote:150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>161,807</b>
		GoU Development	37,962
		External Financing	0
		AIA	123,845

### 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 has supported 6 resource centers in district that have resource centers and those that do not have. These districts include; Lira, Jinja, Busia, Kapchorwa, Buikwe, Mbale, Kumi, Luweero, Lira, Nwoya, Gulu, Arua, Zombo, Yumbe, Mpigi, Mbarara, Isingiro, Kanungu, Kabarole, Kamwenge, Kibaale, Hoima, Masindi, Bushenyi, Ntungamo, Ibanda, Kalungu and Rakai. The district resource centres have improved on access to environmental information and are expected to enhance environmental literacy at district levels.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,850
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#### Reasons for Variation in performance

<b>Total</b>	<b>14,850</b>
GoU Development	14,850
External Financing	0
AIA	0

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

NEMA staff both at head office and regional offices supported	Regional staff/offices are being supported through equipping and facilitation to undertake the environment management function in collaboration with DLGs in the regions that surround Mbale, Mbarara, Lira and Masindi.	<b>Item</b> 224005 Uniforms, Beddings and Protective Gear	<b>Spent</b> 19,471
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#### Reasons for Variation in performance

<b>Total</b>	<b>19,471</b>
GoU Development	19,471
External Financing	0
AIA	0

#### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure and acquire fleet for the institution	The approval from Ministry of Public Service has been received. The next action will be to engage with the Ministry of Works and Transport regarding the specifications of the vehicles required.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Funds should be allocated to enable the Authority procure additional vehicles. Vehicles will be acquired by end of Q4.



# Vote:150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
NEMA ICT infrastructure well equipped for NEMA and its staff to perform their duties	Procurement processes are ongoing.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	71,862
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>71,862</b>
		GoU Development	71,862
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Specialized machinery for NEMA, including CDM, monitoring and compliance and inspections procured	12 oxygen measuring equipment (meter and compatible sampling probe) under procurement.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	12,674
<i>Reasons for Variation in performance</i>			
No comment.			
		<b>Total</b>	<b>12,674</b>
		GoU Development	11,674
		External Financing	0
		AIA	1,000
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	The capital purchase will be acquired. Procurement is ongoing.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	20,000
<i>Reasons for Variation in performance</i>			
No comment.			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>300,663</b>
		GoU Development	175,818
		External Financing	0
		AIA	124,845
		<b>GRAND TOTAL</b>	<b>6,444,961</b>
		Wage Recurrent	1,574,815
		Non Wage Recurrent	2,279,656
		GoU Development	175,818
		External Financing	0

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**Vote:150** National Environment Management Authority

**QUARTER 2: Outputs and Expenditure in Quarter**

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AIA 2,414,671

# Vote:150 National Environment Management Authority

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 MDAs and 10 Local Governments trained on integrating environmental concerns in their Programmes, policies and plans	221002 Workshops and Seminars	41,052	0	41,052
Carry out studies to estimate and inform on the economic value of ENR goods and services. Disseminate environmental information	225001 Consultancy Services- Short term	22,620	0	22,620
	227001 Travel inland	42,676	0	42,676
	227004 Fuel, Lubricants and Oils	33,109	0	33,109
Train MDAs, CSOs and LGs on SCP approaches	<b>Total</b>	<b>139,457</b>	<b>0</b>	<b>139,457</b>
Train Staff in NEMA and disseminate MESA data to help understand and appreciate climate change and responses thereof	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>139,457</i>	<i>0</i>	<i>139,457</i>
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 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	21,394	0	21,394
	221011 Printing, Stationery, Photocopying and Binding	3,065	0	3,065
Integrate emerging policies and laws into existing laws for easy operationalisation	225001 Consultancy Services- Short term	20,857	0	20,857
	225002 Consultancy Services- Long-term	73,752	0	73,752
Ensure timely response to clients concerns and give feedback timely	227001 Travel inland	(47,918)	0	(47,918)
	227002 Travel abroad	88,760	0	88,760
Operationalise the E-waste collection centre, increase enforcement to compliance on both the green and brown environment	227004 Fuel, Lubricants and Oils	41,305	0	41,305
	228001 Maintenance - Civil	23,112	0	23,112
	<b>Total</b>	<b>224,327</b>	<b>0</b>	<b>224,327</b>
Develop MoUs with MDAs, CSOs and the private sector to enhance working partnerships		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Carry out science based research studies and disseminate the results to the wider public		<i>Non Wage Recurrent</i>	<i>24,037</i>	<i>24,037</i>
		<i>AIA</i>	<i>200,290</i>	<i>200,290</i>
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 and the development of the legal regime				
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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NEMA effectively participating in public events that lead to effective natural resource management	221001 Advertising and Public Relations	58,410	0	58,410
	221002 Workshops and Seminars	42,859	0	42,859
Stakeholders and the public accessing quality environmental information	221011 Printing, Stationery, Photocopying and Binding	22,367	0	22,367
	225001 Consultancy Services- Short term	134	0	134
SOER produced and disseminated to the public and stakeholders	227001 Travel inland	86,426	0	86,426
	227004 Fuel, Lubricants and Oils	(7,412)	0	(7,412)
	<b>Total</b>	<b>202,784</b>	<b>0</b>	<b>202,784</b>
The visibility of the institution through media out reaches, barrazzass and other forms of communication enhanced		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Sensitize the public, and integrate ESD programmes in schools and institutional curriculars to ensure enhanced environmental literacy		<i>Non Wage Recurrent</i>	<i>134</i>	<i>134</i>
		<i>AIA</i>	<i>202,650</i>	<i>202,650</i>

# Vote:150 National Environment Management Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 The institutional capacity of NEMA and its partners enhanced</b>				
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>
				<b>Total</b>
		211102 Contract Staff Salaries	230,803	0
		211103 Allowances (Inc. Casuals, Temporary)	(7,792)	0
The PFMA 2015 and other guidelines are complied to.		212101 Social Security Contributions	41,753	0
		212201 Social Security Contributions	38,219	0
Staff remunerations are timely paid and office space and tools provided to staff to effectively deliver on their KRAs		213004 Gratuity Expenses	304,355	0
		221001 Advertising and Public Relations	(11,175)	0
Monitoring of project and institutional activities done effectively and timely, including evaluating the value for money		221002 Workshops and Seminars	38,634	0
		221003 Staff Training	64,413	0
Team work activities carried out including utilities timely paid		221004 Recruitment Expenses	48,784	0
		221007 Books, Periodicals & Newspapers	(8,950)	0
The NEMA house effectively serviced and maintained		221008 Computer supplies and Information Technology (IT)	4,114	0
Regional offices tooled and re-tooled to equip staff with requirements to deliver on their mandates at regional levels		221009 Welfare and Entertainment	29,453	0
		221011 Printing, Stationery, Photocopying and Binding	16,793	0
Finance manual reviewed and a proper working accounting software in place		221012 Small Office Equipment	99,185	0
		222001 Telecommunications	113,713	0
		222002 Postage and Courier	17,450	0
		223002 Rates	38,114	0
		223003 Rent – (Produced Assets) to private entities	131,613	0
		223004 Guard and Security services	(24,776)	0
		223005 Electricity	105,000	0
		223006 Water	4,000	0
		224004 Cleaning and Sanitation	62,158	0
		225001 Consultancy Services- Short term	36,000	0
		226001 Insurances	83,080	0
		227001 Travel inland	131,068	0
		227004 Fuel, Lubricants and Oils	(78,121)	0
		228001 Maintenance - Civil	64,702	0
		228002 Maintenance - Vehicles	39,685	0
		<b>Total</b>	<b>1,612,274</b>	<b>0</b>
			<b>Wage Recurrent</b>	<b>160,302</b>
			<b>Non Wage Recurrent</b>	<b>480,716</b>
			<b>AIA</b>	<b>971,256</b>

# Vote:150 National Environment Management Authority

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Multi stakeholder partnerships developed and implemented through MoUs with CSOs and the private sector	221002 Workshops and Seminars	(49,721)	0	(49,721)
Multilateral Environment Agreements domesticated through integration of the same in Policies , plans and other regulations	227001 Travel inland	87,249	0	87,249
	227002 Travel abroad	89,982	0	89,982
	<b>Total</b>	<b>127,510</b>	<b>0</b>	<b>127,510</b>
Synergies and Linkages with in MEA projects at the institution enhanced through collaboration and data sharing		<i>Wage Recurrent</i> 0	0	0
Commitments to Regional, sub-regional and UN Development Agenda enhanced		<i>Non Wage Recurrent</i> 1	0	1
		<i>AIA</i> 127,509	0	127,509
Environment Management effective and efficient at Local and National Levels through effective partnerships and collaborations				

### Output: 19 Human Resource Management Services

Carryout Training, Gendr sensitizations and Recruitmnt Exercises

*Development Projects*

### Project: 1304 Support to NEMA Phase II

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Biodiversity protected including support and conservation initiatives to key biodiversity species and value addition	227001 Travel inland	102,945	0	102,945
E-waste collection with the support of the National Taskforce on Ewaste operationalised	<b>Total</b>	<b>102,945</b>	<b>0</b>	<b>102,945</b>
		<i>GoU Development</i> 160	0	160
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 102,785	0	102,785

### 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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NEMA staff both at head office and regional offices supported	224005 Uniforms, Beddings and Protective Gear	75,529	0	75,529
	<b>Total</b>	<b>75,529</b>	<b>0</b>	<b>75,529</b>
		<i>GoU Development</i> 75,529	0	75,529
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

# Vote:150 National Environment Management Authority

## QUARTER 3: Revised Workplan

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

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NEMA ICT infrastructure well equipped for NEMA and its staff to perform their duties	312213 ICT Equipment	91,457	0	91,457
	<b>Total</b>	<b>91,457</b>	<b>0</b>	<b>91,457</b>
	<i>GoU Development</i>	<i>91,457</i>	<i>0</i>	<i>91,457</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>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Specialized machinery for NEMA, including CDM, monitoring and compliance and inspections procured	312202 Machinery and Equipment	344,317	0	344,317
	<b>Total</b>	<b>344,317</b>	<b>0</b>	<b>344,317</b>
	<i>GoU Development</i>	<i>174,637</i>	<i>0</i>	<i>174,637</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>169,680</i>	<i>0</i>	<i>169,680</i>
	<b>GRAND TOTAL</b>	<b>2,920,601</b>	<b>0</b>	<b>2,920,601</b>
	<i>Wage Recurrent</i>	<i>160,302</i>	<i>0</i>	<i>160,302</i>
	<i>Non Wage Recurrent</i>	<i>504,888</i>	<i>0</i>	<i>504,888</i>
	<i>GoU Development</i>	<i>341,783</i>	<i>0</i>	<i>341,783</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,913,627</i>	<i>0</i>	<i>1,913,627</i>