

Vote:150 National Environment Management Authority

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.116	4.587	4.587	4.559	75.0%	74.5%	99.4%
Non Wage	7.573	5.842	4.924	4.587	65.0%	60.6%	93.1%
Devt. GoU	0.915	0.618	0.618	0.255	67.5%	27.9%	41.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.605	11.047	10.130	9.401	69.4%	64.4%	92.8%
Total GoU+Ext Fin (MTEF)	14.605	11.047	10.130	9.401	69.4%	64.4%	92.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.605	11.047	10.130	9.401	69.4%	64.4%	92.8%
<i>A.I.A Total</i>	11.731	0.000	7.051	5.420	60.1%	46.2%	76.9%
Grand Total	26.336	11.047	17.181	14.820	65.2%	56.3%	86.3%
Total Vote Budget Excluding Arrears	26.336	11.047	17.181	14.820	65.2%	56.3%	86.3%

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	17.18	14.82	65.2%	56.3%	86.3%
Total for Vote	26.34	17.18	14.82	65.2%	56.3%	86.3%

Matters to note in budget execution

The quarter was faced with inadequate funding from GOU which affected most of the activities that were planned.

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	
0.286 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: The unspent balances are majorly due to gratuity expenses not paid as a result of the recruitment gaps, payments to the sanitation and cleaning services that were also pending and rent which was earmarked for staff parking and Rates due to be paid to KCCA	
<i>Items</i>	
188,722,632.000 UShs	213004 Gratuity Expenses

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	Reason: This is as a result of the recruitment gap in staff. Staff who joined after the Financial year started and the gaps in staffing
37,500,000.000 UShs	281401 Rental – non produced assets
	Reason: These funds are earmarked for rent of the staff parking fees and Masindi regional office
34,063,000.000 UShs	224004 Cleaning and Sanitation
	Reason: These funds are to be paid to the cleaning and sanitation firm in NEMA
25,594,244.000 UShs	223002 Rates
	Reason: These are funds earmarked for KCCA as ground rate
10.000 UShs	222002 Postage and Courier
	Reason:
0.364 Bn Shs	<i>SubProgram/Project :1304 Support to NEMA Phase II</i>
	Reason: Funds are under procurement of CDM and ICT equipment and other protective gears for environmental and compliance field visits. These funds are to be spent upon delivery of items.
<i>Items</i>	
174,636,698.000 UShs	312202 Machinery and Equipment
	Reason: These are majorly equipment for Clean Development Mechanisms (CDM). These are awaiting supply to ensure that payments are done.
96,335,944.000 UShs	312213 ICT Equipment
	Reason: ICT equipment have been installed and another supply of such equipment like heavy duty printing are awaiting supply and installation to effect payments
75,528,999.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: These are awaiting the completion of the supply of uniforms, and the protective gears for environmental monitoring
17,092,900.000 UShs	225001 Consultancy Services- Short term
	Reason: These are funds to be paid to consultants undertaking short contracts with in NEMA. Payments will be done after works are finalized
<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 Q3
Percentage level of environmental Compliance by Projects and Facilities	Percentage	80%	60
Percentage area of degraded catchment areas protected by location	Percentage	350	250
1. Proportion of the population aware of key environmental Concerns;	Percentage	40%	10

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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	10.13	9.40	69.4%	64.4%	92.8%
<i>Class: Outputs Provided</i>	<i>14.07</i>	<i>9.74</i>	<i>9.28</i>	<i>69.2%</i>	<i>66.0%</i>	<i>95.3%</i>
095101 Integration of ENR Management at National and Local Government levels	0.17	0.12	0.12	72.1%	72.1%	100.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	2.57	1.70	1.65	65.9%	64.2%	97.5%
095103 Access to environmental information/education and public participation increased	0.77	0.56	0.54	72.2%	69.9%	96.8%
095104 The institutional capacity of NEMA and its partners enhanced	10.44	7.26	6.86	69.5%	65.7%	94.5%
095105 National, regional and international partnerships and networking strengthened	0.09	0.09	0.09	97.2%	97.2%	100.0%
095119 Human Resource Management Services	0.02	0.02	0.02	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.54</i>	<i>0.39</i>	<i>0.12</i>	<i>73.0%</i>	<i>22.7%</i>	<i>31.1%</i>
095176 Purchase of Office and ICT Equipment, including Software	0.19	0.18	0.08	93.2%	42.5%	45.6%
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	0.03	0.03	30.0%	30.0%	100.0%
Total for Vote	14.60	10.13	9.40	69.4%	64.4%	92.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>14.07</i>	<i>9.74</i>	<i>9.28</i>	<i>69.2%</i>	<i>66.0%</i>	<i>95.3%</i>
211102 Contract Staff Salaries	6.12	4.59	4.56	75.0%	74.5%	99.4%

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211103 Allowances (Inc. Casuals, Temporary)	0.13	0.09	0.09	69.5%	69.0%	99.2%
212101 Social Security Contributions	0.80	0.48	0.44	59.9%	55.8%	93.2%
213004 Gratuity Expenses	1.83	0.92	0.73	50.0%	39.7%	79.4%
221001 Advertising and Public Relations	0.12	0.08	0.07	62.5%	61.9%	99.0%
221002 Workshops and Seminars	0.23	0.18	0.18	77.5%	77.5%	100.0%
221003 Staff Training	0.04	0.03	0.03	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.08	0.08	81.6%	81.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.03	0.03	34.3%	34.3%	100.0%
222001 Telecommunications	0.00	0.00	0.00	75.0%	72.5%	96.7%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	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	0.04	0.04	75.0%	75.0%	100.0%
223005 Electricity	0.12	0.09	0.09	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.13	0.09	64.1%	46.6%	72.7%
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	0.10	0.08	76.9%	63.7%	82.8%
225002 Consultancy Services- Long-term	1.76	1.17	1.15	66.5%	65.6%	98.7%
226001 Insurances	0.37	0.37	0.36	100.0%	100.0%	100.0%
227001 Travel inland	1.15	0.79	0.78	68.6%	68.4%	99.7%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.15	0.15	76.9%	76.9%	100.0%
228001 Maintenance - Civil	0.12	0.07	0.07	58.3%	58.3%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	0.08	75.0%	75.0%	100.0%
281401 Rental – non produced assets	0.11	0.04	0.00	35.7%	0.0%	0.0%
Class: Capital Purchases	0.54	0.39	0.12	73.0%	22.7%	31.1%
312202 Machinery and Equipment	0.25	0.19	0.01	75.0%	4.7%	6.3%
312203 Furniture & Fixtures	0.10	0.03	0.03	30.0%	30.0%	100.0%
312213 ICT Equipment	0.19	0.18	0.08	93.2%	42.5%	45.6%
Total for Vote	14.60	10.13	9.40	69.4%	64.4%	92.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0951 Environmental Management	14.60	10.13	9.40	69.4%	64.4%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Administration	13.69	9.51	9.15	69.5%	66.8%	96.2%
<i>Development Projects</i>						

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1304 Support to NEMA Phase II	0.92	0.62	0.25	67.6%	27.8%	41.2%
Total for Vote	14.60	10.13	9.40	69.4%	64.4%	92.8%

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 3: 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	No funds available to make a follow up.	221002 Workshops and Seminars	279,157
		225001 Consultancy Services- Short term	9,880
		227001 Travel inland	132,824
National Commitments to the CBD and targets implemented	78 (Seventy eight) Local Government Leaders in Sub counties of Ntenjeru, Nakisunga and Nama in Mukono District; of which 58 and 20 males and females respectively were trained; on the roles in Decentralized Environment Management, which was to provide guidance on management of fragile systems, provide guidance on environmental mainstreaming, appraise and dialogue with local key stakeholders on natural resources management issues and promote public awareness.	227004 Fuel, Lubricants and Oils	43,641
National Commitments to the CBD and targets implemented			
Capacity for climate change responses developed			
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

There was limited funding during this quarter which affected the planned activity.

There were no funds provided.

Total	465,502
Wage Recurrent	0
Non Wage Recurrent	122,563
AIA	342,939

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QUARTER 3: 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
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
Critical degraded fragile ecosystems restored and protected	<p>During Q3, the Authority's Regional office in collaboration with Regional Wetland Management Department under the Ministry of Water and Environment (MWE) undertook a demarcation exercise in the Orapada wetland ecosystems in Kumi District that is facing degradation through human activities such as farming particularly rice growing. The first phase of this activity has engaged and sensitized Indigenous Peoples and Local Communities (IPLCs) in Orapada Village, Atatur Sub-County, of the on-going activity so as to enable users appreciate the objectives of use of the wetland.</p> <p>The second phase of the activity is boundary opening of the wetland, that is fully participatory with the IPLCs to enable them identify the opened boundaries and also consent to the exercise to ensure compliance. The activity is however not yet complete; it is currently on halt pending availability of funds to ensure fully demarcation on of the entire wetland system.</p> <p>To discuss the status of e-waste management in the East African Countries –EAC and develop mechanisms for the successful implementation of the Regional E-waste Management Strategy, NEMA represented the multi sectoral National E-waste Steering Committee in a workshop that took place in Bujumbura, Burundi. The regional meeting was to understand how to create an enabling environment for investments in e-waste.</p> <p>Uganda has identified its e-waste collection center which provides opportunity for support from development partners and private sector partnership.</p>	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,877
		221002 Workshops and Seminars	342,779
Oil & Gas sector supported to achieve first oil by 2020.		221011 Printing, Stationery, Photocopying and Binding	91,935
		222001 Telecommunications	2,250
		225001 Consultancy Services- Short term	178,393
		225002 Consultancy Services- Long-term	1,368,016
Science-based environmental information system established and operationalized		227001 Travel inland	457,889
		227002 Travel abroad	3,740
		227003 Carriage, Haulage, Freight and transport hire	500
Effective working partnerships established with regulated community	227004 Fuel, Lubricants and Oils	197,675	
	228001 Maintenance - Civil	50,000	
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 elders persons or persons with disabilities timely and in customer responsive manner			
All required documents reviewed and feedback given to the clients timely and in customer responsive manner			
Tiered Multi Sectoral monitoring and consideration of developments in the Albertine Graben			
Emerging policies, laws, standards integrated as appropriate			
	Isimba Hydro Power Project (IHPP) (183.3 MW), here after referred to as Isimba HPP commenced construction in May, 2015. Implementation of the mitigation measures recommended from the monitoring onsite visits specifically regarding compensation of project affected persons (PAPs), addendum to the		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Capacities for environmental compliance monitoring and enforcement enhanced

Effective enforcement and compliance with the policy, legal and regulations on environment

Kalagala- Itanda offset, Health and Safety concerns and the water resource protection and management, among others have been done. The above areas gave the HPP 98% compliance. Running at full capacity of 183MW, the Isimba Hydro Power Plant was thus commissioned by His Excellency, the President of Uganda on the 21st March, 2019. However, some of the impacts of the project activities on the environment are continuous even after commissioning. Therefore, the committee and NEMA shall remain on ground to provide oversights and compliance assistance throughout the project life cycle. The Environment Protection Force (EPF) NEMA during the 3rd (third) quarter of FY 2018/2019 covering the months of January, February and March 2019, monitored activities such as noise pollution, wetland/lakeshore degradation, community policing, enforcement of restorations orders, violations of EIA conditions of approval and regulation of environmentally violating activities such as music functions and events among others.

During this period the Authority and EPF undertook more community sensitization (23.9%) which are linked to the illegal activities being undertaken by communities around fragile ecosystems such as wetlands. In addition, 14.6% of criminal cases were filed due to the high number of violators arrested (19.7%).

The Authority received 404 Project Brief / Environment Impact Studies (PBs/EISs) by developers during the January–March, 2019, compared to total of 378 PBs/EISs submitted during October–December, 2018. The number of certificates of approval issued during January–March, 2019, was much higher than the number of certificates issued in the October–December, 2018 Quarter. That is, a total of 344 certificates of approval were issued during January–March, 2019, compared to 221 certificates issued during October–December, 2018. Overall, the (Q3) January–March, 2019 witnessed Fuel Facilities (total of 81), infrastructure projects (70), Information Communications Technology (ICT) projects (70), and Processing/Manufacturing Industries (54), as the leading categories of projects approved. The same ranking of the four categories mentioned are similar to the (Q4) October–December, 2018.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Therefore, out of the total projects approved/certificates issued, Fuel Stations accounted for 23.5%, Infrastructure Projects, 20.3%, ICT Projects, 20.3%, and Industrial Projects, 15.7%. Hence, these four categories of projects constituted 79.8% of the total projects approved. For the (Q3) October–December, 2018, however, these four categories of projects accounted for 80.1% of projects approved.

The Bill (National Environment Bill, 2017) was consequently assented to in March, 2019 after Parliamentary Committee on Natural Resources perused and consulted upon in 2018, leading to the passing of the National Environment Act by Parliament in November 2018. The National Environment Act No. 5 of 2019 is now available awaiting publication for commencement.

During the third quarter (January – March 2019), a total of 65 Terms of references (TORs) for undertaking Environmental Audits and 75 Environmental Audit reports were received by the Authority for consideration under the various sectors (Source: EIA database). This indicates a slight increase in ToRs from 54 and a decline from 141 Environmental Audit reports received in the previous quarter (October to December 2018). This is probably due to the fact that some agencies in the private sector tend to audit their operations towards the close of the calendar year. The various ToRs and EA reports were reviewed under the different clusters within the Authority and at the Regional Offices. Following review of EA reports, Facilities/activities are either issued administrative letters, compliance agreements or improvement notices.

Reasons for Variation in performance

No variation sighted.
 Variations are sighted due to the inadequate funding from GOU
 There was in adequate funding from GOU hence affecting some planned activities.
 No variance seen.

Total	2,712,055
Wage Recurrent	0
Non Wage Recurrent	1,567,115

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 1,144,940
Output: 03 Access to environmental information/education and public participation increased			
Public access to environmental quality information enhanced	A number of Information Education and Communication (IEC) materials have been produced in the 3rd quarter. These include; 6000 copies of posters/charts (3 thematic areas) produced and widely distributed to target stakeholders across the districts, institutions and individuals.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	Spent 166,868 217,141 109,133 650
Public access to environmental quality information enhanced	3500 copies of the Quarterly NEMA Newsletter highlighting key achievements in January-March 2019, as well as partners' contributions in the ENR sector, produced and widely distributed to target stakeholders across the districts, institutions and individuals. The Environmental Information Network (EIN) continuously collects and collates environmental information to promote effective environmental management. During the 3rd quarter, the Authority coordinated the development of the 1st (first) Environmental Information Bulletin- Vol.I; in collaboration with key lead agencies to collect data for the quarterly EIN bulletin. A technical committee meeting and workshop was held to identify gaps in the Albertine Graben Environmental Baseline Monitoring report. This workshop collected baseline information to fill gaps in the areas of identification, characterization and mapping of fish breeding and nursery areas for gazettement and or protection on Lake Albert, status of water resources in northern and southern shorelines of Lake Albert, biodiversity survey for Toro Semuliki Wildlife Reserve and monitoring impacts of oil on biodiversity in Protected Areas (PAs).Restocking of the resource centers and collecting information for the library was undertaken as more documents continue to be uploaded as and when they are received. This has led to a steady increase of users who request to retrieve information where, more male 40 (74.5%) users visit the library compared to female 15(25.5%) users. In addition, information is more retrieved by 15 (50%) males while 10 (40%) females retrieved information.	224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	20,000 17,000 39,866 300,661 225,522
Effective and inclusive public participation in environment and natural resource management			
Environmental literacy enhanced for both women and men, and persons with disabilities including older persons			
Visibility and image of the Authority greatly enhanced			
SOERs timely produced and disseminated			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Universities was undertaken to inform the students about the various environmental concepts including key terms in environment, the role of NEMA and how it works with lead agencies as well as the various stakeholders. Media outreach programs have been continuous throughout the 3rd (third) quarter in the different radio and Tv stations within and outside Kampala in which key topical issues in environment management were discussed. Furthermore, training of 30 (23 males and 7 female) selected school administrators, teacher representatives on the school management committee in Nebbi District was undertaken to encourage participants to engage in energy efficiency activities not only in the school, but also in their homes. In addition, a follow-up and hand over of energy saving stoves to the beneficiary schools that had exhibited good environment management practices to benefit from energy efficiency stoves was undertaken, while construction was completed and the stoves were officially handed over to the beneficiary schools of Amen, Nakatunya, Kichinjaji and Madera boys.

A partnership meeting with 46 (forty six) education managers and environment officers (34 males, 12 females) in Teso Sub region (Kumi, Bukedea, Ngora, Soroti, Kapelebyong, Serere, Katakwi, Amuria and Kaberamaido) was undertaken to train education manager and district environment officers on Environmental Education and Sustainable (ESD) principles.

A sensitization drive of students studying journalism and mass communication from Bugema and Muteesa I Royal Universities was undertaken to inform the students about the various environmental concepts including key terms in environment, the role of NEMA and how it works with lead agencies as well as the various stakeholders. Media outreach programs have been continuous throughout the 3rd (third) quarter in the different radio and Tv stations within and outside Kampala in which key topical issues in environment management were discussed. Training was conducted for journalists and media houses from all West Nile region aimed at equipping the journalists and media houses on environmental knowledge ranging from environmental legislation, the role, mandate and statutory functions of NEMA, data, information and ethical issues in journalism and communication.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

This was found vital since the media act as the gate keepers and therefore the kind of information they relay to the public must be authentic.

Reasons for Variation in performance

Limited funds from GOU affected the targets numbers of the planned targets made.

This activity was affected by limited funding from GOU

Total	1,096,841
Wage Recurrent	0
Non Wage Recurrent	512,381
<i>AIA</i>	584,460

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

Services and maintenance	Item	Spent
	211102 Contract Staff Salaries	5,198,206
	211103 Allowances (Inc. Casuals, Temporary)	402,808
	212101 Social Security Contributions	444,004
	212201 Social Security Contributions	39,781
	213004 Gratuity Expenses	775,363
	221001 Advertising and Public Relations	115,175
	221002 Workshops and Seminars	29,366
	221003 Staff Training	32,934
	221004 Recruitment Expenses	94,076
	221007 Books, Periodicals & Newspapers	90,825
	221008 Computer supplies and Information Technology (IT)	10,000
	221009 Welfare and Entertainment	314,123
	221011 Printing, Stationery, Photocopying and Binding	28,207
	221012 Small Office Equipment	17,065
	222001 Telecommunications	63,787
	222002 Postage and Courier	2,550
	223002 Rates	71,886
	223003 Rent – (Produced Assets) to private entities	44,387
	223004 Guard and Security services	152,276
	223005 Electricity	90,000
	223006 Water	27,500
	224004 Cleaning and Sanitation	169,567
	225001 Consultancy Services- Short term	12,000
	226001 Insurances	432,313
	227001 Travel inland	311,885
	227003 Carriage, Haulage, Freight and transport hire	2,000
Services and maintenance	During Q3, the procurement unit continued to accomplish of ensuring that the Authority receives services and supplies to enable the institution to function as required. The following were administrative accomplishments; provision of media services on education & awareness on dangers of the use, sale & distribution of kaveera in Busoga, Bukkedi & Elgon region. The radio stations included: Basoga Baino FM, NBS (Nkabi) Kodheyo Fm, Radio Veros Ltd, Step FM Ltd and Open Gate FM. Supplies such as, assorted toner cartridges and stationery, IT equipment and heavy duty printers, corporate branded materials were delivered to the Authority upon completing the PPDA rules and procedure.	
Enhanced team work	The procurement unit has further, provided a one (01) year parking space period for the NEF house located in Kololo.	
Utilities paid		
Enhanced team work		
Utilities paid		
Provisions of the public Finance Management Act 2015 effectively implemented		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Support to NEMA Regional Offices	227004 Fuel, Lubricants and Oils	236,371
	228001 Maintenance - Civil	66,295
Resources mobilized and programmes implemented	228002 Maintenance - Vehicles	125,315
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

Total	9,400,064
Wage Recurrent	4,559,321
Non Wage Recurrent	2,282,114
<i>AIA</i>	2,558,629

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

Vote:150 National Environment Management Authority

QUARTER 3: 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		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
Broad based multi-stakeholder partnerships with CSOs and the private sector		221002 Workshops and Seminars	373,075
		221011 Printing, Stationery, Photocopying and Binding	7,000
		227001 Travel inland	61,251
Increased domestication of the MEAs		227002 Travel abroad	287,518
		227004 Fuel, Lubricants and Oils	3,000

National commitment to the Regional, sub-regional and UN Development Agenda enhanced

MEAs project synergies and linkages enhanced

Reasons for Variation in performance

Total	741,845
Wage Recurrent	0
Non Wage Recurrent	87,500
<i>AIA</i>	654,345

Output: 19 Human Resource Management Services

Human Resource Management function facilitated to undertake its work	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	15,000

Reasons for Variation in performance

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
<i>AIA</i>	0
Total For SubProgramme	14,431,306
Wage Recurrent	4,559,321
Non Wage Recurrent	4,586,672
<i>AIA</i>	5,285,313

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

Vote:150 National Environment Management Authority

QUARTER 3: 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	US\$ Thousand
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Output: 02 Environmental compliance and enforcement of the law, regulations and standards

Biodiversity protected and conserved outside protected areasE-waste collection operations supported	To discuss the status of e-waste management in the East African Countries –EAC and develop mechanisms for the successful implementation of the Regional E-waste Management Strategy, NEMA represented the multi sectoral National E-waste Steering Committee in a workshop that took place in Bujumbura, Burundi. The regional meeting was to understand how to create an enabling environment for investments in e-waste.	Item	Spent
		227001 Travel inland	215,018
	Uganda has identified its e-waste collection center which provides opportunity for support from development partners and private sector partnership.		

Reasons for Variation in performance

Limited funding affected the planned activities

Total	215,018
GoU Development	85,017
External Financing	0
AIA	130,001

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

Retool the NEMA Library and LG Resource Centres	10 Districts were restocked with materials and NEMA publications and these include Katakwi, Palisa, Iganga, Mayuge and Soroti Districts in the Eastern Region while in the Western Region, they are Kyankwanzi, Kiboga, Kakumiro, Kibaale and Kagadi Districts. Organization of EIAs to be distributed continues to be an ongoing activity as more districts will be identified for EIA distribution in Quarter 4 of 2018/19.	Item	Spent
		225001 Consultancy Services- Short term	2,907
		227001 Travel inland	24,960

Reasons for Variation in performance

Total	27,867
GoU Development	27,867
External Financing	0
AIA	0

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

Vote:150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Equipping, tooling & re-tooling NEMA offices		Item 224005 Uniforms, Beddings and Protective Gear	Spent 19,471

Reasons for Variation in performance

Total	19,471
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	During Q3, the procurement unit continued to accomplish of ensuring that the Authority receives services and supplies to enable the institution to function as required.	Item 312213 ICT Equipment	Spent 80,707
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Reasons for Variation in performance

Total	80,707
GoU Development	80,707
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

CDM Municipal Solid waste Management supported		Item 312202 Machinery and Equipment	Spent 15,944
Equipping, tooling & re-tooling NEMA offices			

Reasons for Variation in performance

Total	15,944
GoU Development	11,674
External Financing	0
AIA	4,270

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and other Equipment for retooling NEMA offices procured	Supplies such as, assorted toner cartridges and stationery, IT equipment and heavy duty printers, corporate branded materials were delivered to the Authority upon completing the PPDA rules and procedure.	Item 312203 Furniture & Fixtures	Spent 30,000
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Vote:150

 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0
Total For SubProgramme	389,006
GoU Development	254,735
External Financing	0
AIA	134,271
GRAND TOTAL	14,820,312
Wage Recurrent	4,559,321
Non Wage Recurrent	4,586,672
GoU Development	254,735
External Financing	0
AIA	5,419,584

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 studies to estimate and inform on the economic value of ENR goods and services. Disseminate environmental information	No funds available to make a follow up.	221002 Workshops and Seminars	244,583
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	78 (Seventy eight) Local Government Leaders in Sub counties of Ntenjeru, Nakisunga and Nama in Mukono District; of which 58 and 20 males and females respectively were trained; on the roles in Decentralized Environment Management, which was to provide guidance on management of fragile systems, provide guidance on environmental mainstreaming, appraise and dialogue with local key stakeholders on natural resources management issues and promote public awareness.	227001 Travel inland	25,500
Train MDAs, CSOs and LGs on SCP approaches		227004 Fuel, Lubricants and Oils	2,250
10 MDAs and 10 Local Governments trained on integrating environmental concerns in their Programmes, policies and plans			

Reasons for Variation in performance

There was limited funding during this quarter which affected the planned activity.

There were no funds provided.

Total	272,333
Wage Recurrent	0
Non Wage Recurrent	37,437
AIA	234,896

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 Uganda	During Q3, the Authority's Regional office in collaboration with Regional Wetland Management Department under the Ministry of Water and Environment (MWE) undertook a demarcation exercise in the Orapada wetland ecosystems in Kumi District that is facing degradation through human activities such as farming particularly rice growing. The first phase of this activity has engaged and sensitized Indigenous Peoples and Local Communities (IPLCs) in Orapada Village, Atatur Sub-County, of the on-going activity so as to enable users appreciate the objectives of use of the wetland. The second phase of the activity is boundary opening of the wetland, that is fully participatory with the IPLCs to	211103 Allowances (Inc. Casuals, Temporary)	3,877
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		221002 Workshops and Seminars	17,924
Carry out science based research studies and disseminate the results to the wider public		222001 Telecommunications	750
Develop MoUs with MDAs, CSOs and the private sector to enhance working partnerships		225002 Consultancy Services- Long-term	385,953
Operationalise the E-waste collection centre, increase enforcement to compliance on both the green and brown environment		227001 Travel inland	61,971
Ensure timely response to clients concerns and give feedback		227003 Carriage, Haulage, Freight and transport hire	500
		227004 Fuel, Lubricants and Oils	48,980
		228001 Maintenance - Civil	23,112

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QUARTER 3: Outputs and Expenditure in Quarter

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

enable them identify the opened boundaries and also consent to the exercise to ensure compliance. The activity is however not yet complete; it is currently on halt pending availability of funds to ensure fully demarcation on of the entire wetland system.

To discuss the status of e-waste management in the East African Countries –EAC and develop mechanisms for the successful implementation of the Regional E-waste Management Strategy, NEMA represented the multi sectoral National E-waste Steering Committee in a workshop that took place in Bujumbura, Burundi. The regional meeting was to understand how to create an enabling environment for investments in e-waste.

Uganda has identified its e-waste collection center which provides opportunity for support from development partners and private sector partnership.

Isimba Hydro Power Project (IHPP) (183.3 MW), here after referred to as Isimba HPP commenced construction in May, 2015. Implementation of the mitigation measures recommended from the monitoring onsite visits specifically regarding compensation of project affected persons (PAPs), addendum to the Kalagala- Itanda offset, Health and Safety concerns and the water resource protection and management, among others have been done. The above areas gave the HPP 98% compliance. Running at full capacity of 183MW, the Isimba Hydro Power Plant was thus commissioned by His Excellency, the President of Uganda on the 21st March, 2019. However, some of the impacts of the project activities on the environment are continuous even after commissioning. Therefore, the committee and NEMA shall remain on ground to provide oversights and compliance assistance throughout the project life cycle The Environment Protection Force (EPF) NEMA during the 3rd (third) quarter of FY 2018/2019 covering the months of January, February and March 2019, monitored activities such as noise pollution, wetland/lakeshore degradation, community policing, enforcement of restorations orders, violations of EIA conditions of approval and regulation of environmentally violating activities such as music functions and events among

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QUARTER 3: Outputs and Expenditure in Quarter

others.

During this period the Authority and EPF undertook more community sensitization (23.9%) which are linked to the illegal activities being undertaken by communities around fragile ecosystems such as wetlands. In addition, 14.6% of criminal cases were filed due to the high number of violators arrested (19.7%).

The Authority received 404 Project Brief / Environment Impact Studies (PBs/EISs) by developers during the January–March, 2019, compared to total of 378 PBs/EISs submitted during October–December, 2018. The number of certificates of approval issued during January–March, 2019, was much higher than the number of certificates issued in the October–December, 2018 Quarter. That is, a total of 344 certificates of approval were issued during January–March, 2019, compared to 221 certificates issued during October–December, 2018. Overall, the (Q3) January–March, 2019 witnessed Fuel Facilities (total of 81), infrastructure projects (70), Information Communications Technology (ICT) projects (70), and Processing/Manufacturing Industries (54), as the leading categories of projects approved. The same ranking of the four categories mentioned are similar to the (Q4) October–December, 2018. Therefore, out of the total projects approved/certificates issued, Fuel Stations accounted for 23.5%, Infrastructure Projects, 20.3%, ICT Projects, 20.3%, and Industrial Projects, 15.7%. Hence, these four categories of projects constituted 79.8% of the total projects approved. For the (Q3) October–December, 2018, however, these four categories of projects accounted for 80.1% of projects approved.

The Bill (National Environment Bill, 2017) was consequently assented to in March, 2019 after Parliamentary Committee on Natural Resources perused and consulted upon in 2018, leading to the passing of the National Environment Act by Parliament in November 2018. The National Environment Act No. 5 of 2019 is now available awaiting publication for commencement.

During the third quarter (January – March 2019), a total of 65 Terms of references (TORs) for undertaking Environmental

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QUARTER 3: Outputs and Expenditure in Quarter

Audits and 75 Environmental Audit reports were received by the Authority for consideration under the various sectors (Source: EIA database). This indicates a slight increase in ToRs from 54 and a decline from 141 Environmental Audit reports received in the previous quarter (October to December 2018). This is probably due to the fact that some agencies in the private sector tend to audit their operations towards the close of the calendar year. The various ToRs and EA reports were reviewed under the different clusters within the Authority and at the Regional Offices. Following review of EA reports, Facilities/activities are either issued administrative letters, compliance agreements or improvement notices.

Reasons for Variation in performance

No variation sighted.
 Variations are sighted due to the inadequate funding from GOU
 There was in adequate funding from GOU hence affecting some planned activities.
 No variance seen.

Total	543,067
Wage Recurrent	0
Non Wage Recurrent	513,337
AIA	29,730

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 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 communication enhancedSOER produced and disseminated to the public and stakeholders	Item	Spent
A number of Information Education and Communication (IEC) materials have been produced in the 3rd quarter. These include; 6000 copies of posters/charts (3 thematic areas) produced and widely distributed to target stakeholders across the districts, institutions and individuals. 3500 copies of the Quarterly NEMA Newsletter highlighting key achievements in January-March 2019, as well as partners' contributions in the ENR sector, produced and widely distributed to target stakeholders across the districts, institutions and individuals. The Environmental Information Network (EIN) continuously collects and collates environmental information to promote effective environmental management. During the 3rd quarter, the Authority coordinated the development of the 1st (first) Environmental Information Bulletin- Vol.I; in collaboration with key lead agencies to collect data for the quarterly EIN bulletin. A technical	221001 Advertising and Public Relations	44,278
	221002 Workshops and Seminars	27,500
	221011 Printing, Stationery, Photocopying and Binding	1,500
	222001 Telecommunications	150
	227001 Travel inland	70,087
	227004 Fuel, Lubricants and Oils	157,610

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QUARTER 3: Outputs and Expenditure in Quarter

committee meeting and workshop was held to identify gaps in the Albertine Graben Environmental Baseline Monitoring report. This workshop collected baseline information to fill gaps in the areas of identification, characterization and mapping of fish breeding and nursery areas for gazettement and or protection on Lake Albert, status of water resources in northern and southern shorelines of Lake Albert, biodiversity survey for Toro Semuliki Wildlife Reserve and monitoring impacts of oil on biodiversity in Protected Areas (PAs). Restocking of the resource centers and collecting information for the library was undertaken as more documents continue to be uploaded as and when they are received. This has led to a steady increase of users who request to retrieve information where, more male 40 (74.5%) users visit the library compared to female 15(25.5%) users. In addition, information is more retrieved by 15 (50%) males while 10 (40%) females retrieved information. A sensitization drive of students studying journalism and mass communication from Bugema and Muteesa I Royal Universities was undertaken to inform the students about the various environmental concepts including key terms in environment, the role of NEMA and how it works with lead agencies as well as the various stakeholders. Media outreach programs have been continuous throughout the 3rd (third) quarter in the different radio and Tv stations within and outside Kampala in which key topical issues in environment management were discussed. Furthermore, training of 30 (23 males and 7 female) selected school administrators, teacher representatives on the school management committee in Nebbi District was undertaken to encourage participants to engage in energy efficiency activities not only in the school, but also in their homes. In addition, a follow-up and hand over of energy saving stoves to the beneficiary schools that had exhibited good environment management practices to benefit from energy efficiency stoves was undertaken, while construction was completed and the stoves were officially handed over to the beneficiary schools of Amen, Nakatunya, Kichinjaji and Madera boys.

A partnership meeting with 46 (forty six) education managers and environment officers (34 males, 12 females) in Teso Sub region (Kumi, Bukedea, Ngora, Soroti, Kapelebyong, Serere, Katakwi, Amuria and Kaberamaido) was undertaken

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QUARTER 3: Outputs and Expenditure in Quarter

to train education maanger and district environment officers on Environmental Education and Sustainable (ESD) principles. A sensitization drive of students studying journalism and mass communication from Bugema and Muteesa I Royal Universities was undertaken to inform the students about the various environmental concepts including key terms in environment, the role of NEMA and how it works with lead agencies as well as the various stakeholders. Media outreach programs have been continuous throughout the 3rd (third) quarter in the different radio and Tv stations within and outside Kampala in which key topical issues in environment management were discussed. Training was conducted for journalists and media houses from all West Nile region aimed at equipping the journalists and media houses on environmental knowledge ranging from environmental legislation, the role, mandate and statutory functions of NEMA, data, information and ethical issues in journalism and communication. This was found vital since the media act as the gate keepers and therefore the kind of information they relay to the public must be authentic.

Reasons for Variation in performance

Limited funds from GOU affected the targets numbers of the planned targets made.

This activity was affected by limited funding from GOU

Total	301,125
Wage Recurrent	0
Non Wage Recurrent	150,015
<i>AIA</i>	151,110

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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.	During Q3, the procurement unit continued to accomplish of ensuring that the Authority receives services and supplies to enable the institution to function as required. The following were administrative accomplishments; provision of media services on education & awareness on dangers of the use, sale & distribution of kaveera in Busoga, Bukkedi & Elgon region. The radio stations included: Basoga Bains FM, NBS (Nkabi) Kodheyo Fm, Radio Veros Ltd, Step FM Ltd and Open Gate FM. Supplies such as, assorted toner cartridges and stationery, IT equipment and heavy duty printers, corporate branded materials were delivered to the Authority upon completing the PPDA rules and procedure. The procurement unit has further, provided a one (01) year parking space period for the NEF house located in Kololo.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 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 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 2,251,021 7,516 179,959 102,322 2,500 16,347 360 625 4,113 17,576 12,500 30,000 5,000 28,225 104,393 29,453 2,000 18,250 4,747 25,000

Reasons for Variation in performance

Total	2,841,907
Wage Recurrent	1,661,636
Non Wage Recurrent	590,886
AIA	589,386

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

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QUARTER 3: 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 enhanced Synergies and Linkages with in MEA projects at the institution enhanced through collaboration and data sharing		Item	Spent
		221002 Workshops and Seminars	81,354
		227001 Travel inland	2,500
		227002 Travel abroad	10,001
		Total	93,855
		Wage Recurrent	0
		Non Wage Recurrent	12,501
		AIA	81,354
Output: 19 Human Resource Management Services			
Carryout Training, Gendr sensitizations and Recruitmnt Exercises		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0
Output: 20 Records Management Services			
Development of Draft Records Management tool and sensitization on the same		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	4,057,287
		Wage Recurrent	1,661,636
		Non Wage Recurrent	1,309,175
		AIA	1,086,476

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 E-waste collection with the support of the National Taskforce on Ewaste operationalised	227001 Travel inland	7,463
To discuss the status of e-waste management in the East African Countries –EAC and develop mechanisms for the successful implementation of the Regional E-waste Management Strategy, NEMA represented the multi sectoral National E-waste Steering Committee in a workshop that took place in Bujumbura, Burundi. The regional meeting was to understand how to create an enabling environment for investments in e-waste.		
Uganda has identified its e-waste collection center which provides opportunity for support from development partners and private sector partnership.		

Reasons for Variation in performance

Limited funding affected the planned activities

Total	7,463
GoU Development	4,677
External Financing	0
AIA	2,786

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

	Item	Spent
NEMA library and LG resource centre retooled with relevant materials including books and periodicals	225001 Consultancy Services- Short term	2,907
10 Districts were restocked with materials and NEMA publications and these include Katakwi, Palisa, Iganga, Mayuge and Soroti Districts in the Eastern Region while in the Western Region, they are Kyankwanzi, Kiboga, Kakumiro, Kibaale and Kagadi Districts. Organization of EIAs to be distributed continues to be an ongoing activity as more districts will be identified for EIA distribution in Quarter 4 of 2018/19.	227001 Travel inland	960

Reasons for Variation in performance

Total	3,867
GoU Development	3,867
External Financing	0
AIA	0

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

	Item	Spent
NEMA staff both at head office and regional offices supported		

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QUARTER 3: 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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Reasons for Variation in performance

Total	0
GoU Development	0
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 procurement of the fleet is ongoing.	Item	Spent
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Reasons for Variation in performance

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	During Q3, the procurement unit continued to accomplish of ensuring that the Authority receives services and supplies to enable the institution to function as required.	Item	Spent
		312213 ICT Equipment	8,845

Reasons for Variation in performance

Total	8,845
GoU Development	8,845
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery for NEMA, including CDM, monitoring and compliance and inspections procured		Item	Spent
		312202 Machinery and Equipment	1,450

Reasons for Variation in performance

Total	1,450
GoU Development	0
External Financing	0
AIA	1,450

Output: 78 Purchase of Office and Residential Furniture and Fittings

Supplies such as, assorted toner cartridges and stationery, IT equipment and heavy duty printers, corporate branded materials were delivered to the Authority upon completing the PPDA rules and procedure.	Item	Spent
	312203 Furniture & Fixtures	10,000

Reasons for Variation in performance

Vote:150

 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
		Total For SubProgramme	31,625
		GoU Development	27,389
		External Financing	0
		AIA	4,236
		GRAND TOTAL	4,088,911
		Wage Recurrent	1,661,636
		Non Wage Recurrent	1,309,175
		GoU Development	27,389
		External Financing	0
		AIA	1,090,712

Vote:150 National Environment Management Authority

QUARTER 4: 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
12 MDAs, 5CSOs and Local Governments trained on integrating environmental concerns in their Programmes, policies and plans	221002 Workshops and Seminars	(4,306)	0	(4,306)
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	Total	94,099	0	94,099
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	94,099	0	94,099
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 4: 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	211103 Allowances (Inc. Casuals, Temporary)	123	0	123
	221002 Workshops and Seminars	20,471	0	20,471
Integrate emerging policies and laws into existing laws for easy operationalisation	221011 Printing, Stationery, Photocopying and Binding	3,065	0	3,065
	225001 Consultancy Services- Short term	20,857	0	20,857
Ensure timely response to clients concerns and give feedback timely	225002 Consultancy Services- Long-term	89,237	0	89,237
	227001 Travel inland	(45,659)	0	(45,659)
Operationalise the E-waste collection centre, increase enforcement to compliance on both the green and brown environment	227002 Travel abroad	88,760	0	88,760
	227004 Fuel, Lubricants and Oils	41,575	0	41,575
Develop MoUs with MDAs, CSOs and the private sector to enhance working partnerships	281401 Rental – non produced assets	25,000	0	25,000
	Total	243,429	0	243,429
Carry out science based research studies and disseminate the results to the wider public	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,869	0	42,869
Ensure restoration of the degraded ecosystems in the established ecosystems in the regions of Uganda	AIA	200,560	0	200,560
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 (policies, laws, regulations and guidelines)				
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	59,132	0	59,132
	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
	222001 Telecommunications	100	0	100
SOER produced and disseminated to the public and stakeholders	225001 Consultancy Services- Short term	134	0	134
	227001 Travel inland	86,426	0	86,426
The visibility of the institution through media out reaches, barrazzass and other forms of communication enhanced	227004 Fuel, Lubricants and Oils	(56,022)	0	(56,022)
	Total	154,996	0	154,996
Sensitize the public, and integrate ESD programmes in schools and institutional curriculas to ensure enhanced environmental literacy	Wage Recurrent	0	0	0
	Non Wage Recurrent	956	0	956
	AIA	154,040	0	154,040

Vote:150 National Environment Management Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousand</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	(4,823)	0	(4,823)
The PFMA 2015 and other guidelines are complied to.		211103 Allowances (Inc. Casuals, Temporary)	(7,183)	0	(7,183)
		212101 Social Security Contributions	32,394	0	32,394
Staff remunerations are timely paid and office space and tools provided to staff to effectively deliver on their KRAs		212201 Social Security Contributions	38,219	0	38,219
		213004 Gratuity Expenses	202,033	0	202,033
		221001 Advertising and Public Relations	(11,175)	0	(11,175)
Monitoring of project and institutional activities done effectively and timely, including evaluating the value for money		221002 Workshops and Seminars	38,634	0	38,634
		221003 Staff Training	58,066	0	58,066
Team work activities carried out including utilities timely paid		221004 Recruitment Expenses	48,424	0	48,424
		221007 Books, Periodicals & Newspapers	(8,950)	0	(8,950)
The NEMA house effectively serviced and maintained		221009 Welfare and Entertainment	29,377	0	29,377
Regional offices tooled and re-tooled to equip staff with requirements to deliver on their mandates at regional levels		221011 Printing, Stationery, Photocopying and Binding	16,793	0	16,793
		221012 Small Office Equipment	99,185	0	99,185
Finance manual reviewed and a proper working accounting software in place		222001 Telecommunications	113,713	0	113,713
		222002 Postage and Courier	17,450	0	17,450
		223002 Rates	38,114	0	38,114
		223003 Rent – (Produced Assets) to private entities	131,613	0	131,613
		223004 Guard and Security services	(24,776)	0	(24,776)
		223005 Electricity	105,000	0	105,000
		223006 Water	4,000	0	4,000
		224004 Cleaning and Sanitation	93,933	0	93,933
		225001 Consultancy Services- Short term	36,000	0	36,000
		226001 Insurances	(21,313)	0	(21,313)
		227001 Travel inland	131,068	0	131,068
		227004 Fuel, Lubricants and Oils	(78,121)	0	(78,121)
		228001 Maintenance - Civil	59,955	0	59,955
		228002 Maintenance - Vehicles	39,685	0	39,685
		281401 Rental – non produced assets	12,500	0	12,500
		Total	1,189,816	0	1,189,816
		<i>Wage Recurrent</i>	<i>27,659</i>	<i>0</i>	<i>27,659</i>
		<i>Non Wage Recurrent</i>	<i>293,883</i>	<i>0</i>	<i>293,883</i>
		<i>AIA</i>	<i>868,273</i>	<i>0</i>	<i>868,273</i>

Vote:150 National Environment Management Authority

QUARTER 4: 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	(131,075)	0	(131,075)
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
	Total	46,155	0	46,155
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>46,155</i>	<i>46,155</i>
Environment Management effective and efficient at Local and National Levels through effective partnerships and collaborations				

Output: 19 Human Resource Management Services

Carry out Training, Gender sensitizations and Recruitment Exercises including sensitizations on the Human Resource Manual

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	99,999	0	99,999
E-waste collection with the support of the National Taskforce on Ewaste operationalised		Total	99,999	99,999
		<i>GoU Development</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>99,999</i>	<i>99,999</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	225001 Consultancy Services- Short term	17,093	0	17,093
	Total	17,093	0	17,093
		<i>GoU Development</i>	<i>17,093</i>	<i>17,093</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	75,529	0	75,529
	Total	75,529	0	75,529
		<i>GoU Development</i>	<i>75,529</i>	<i>75,529</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 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Capital Purchases</i>				
Output: 76 Purchase of Office and ICT Equipment, including Software				
NEMA ICT infrastructure well equipped for NEMA and its staff to perform their duties	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	96,336	0	96,336
	Total	96,336	0	96,336
	<i>GoU Development</i>	<i>96,336</i>	<i>0</i>	<i>96,336</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				
Specialized machinery for NEMA, including CDM, monitoring and compliance and inspections procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	342,867	0	342,867
	Total	342,867	0	342,867
	<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>168,230</i>	<i>0</i>	<i>168,230</i>
	GRAND TOTAL	2,360,319	0	2,360,319
	<i>Wage Recurrent</i>	<i>27,659</i>	<i>0</i>	<i>27,659</i>
	<i>Non Wage Recurrent</i>	<i>337,709</i>	<i>0</i>	<i>337,709</i>
	<i>GoU Development</i>	<i>363,595</i>	<i>0</i>	<i>363,595</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,631,356</i>	<i>0</i>	<i>1,631,356</i>