

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.116	6.116	6.116	6.116	100.0%	100.0%	100.0%
Non Wage	7.573	7.573	7.573	7.374	100.0%	97.4%	97.4%
Devt. GoU	0.915	0.678	0.678	0.661	74.1%	72.2%	97.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.605	14.367	14.367	14.151	98.4%	96.9%	98.5%
Total GoU+Ext Fin (MTEF)	14.605	14.367	14.367	14.151	98.4%	96.9%	98.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.605	14.367	14.367	14.151	98.4%	96.9%	98.5%
<i>A.I.A Total</i>	11.731	0.000	10.925	10.925	93.1%	93.1%	100.0%
Grand Total	26.336	14.367	25.292	25.076	96.0%	95.2%	99.1%
Total Vote Budget Excluding Arrears	26.336	14.367	25.292	25.076	96.0%	95.2%	99.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0951 Environmental Management	26.34	25.29	25.08	96.0%	95.2%	99.1%
Total for Vote	26.34	25.29	25.08	96.0%	95.2%	99.1%

Matters to note in budget execution

Late releases by MoFPED affect procurments and timely releases of procurable items. This would inturn affect the overall Vote performance .

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

<i>(i) Major unpsent balances</i>	
Programs , Projects	
Program 0951 Environmental Management	
0.023 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: The unspent balances were mainly under the rates whre payments had been made to Kampala Capital City Authority, however these payments bounced back as KCCA had changed its account details, there was no time to repay as the IFMS locked out.	
<i>Items</i>	
22,594,244.000 UShs	223002 Rates

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Reason: IFMS lock out due to bounce back payment to KCCA	
625,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Unspent balances on books and periodicals purchased	
20.000 UShs	222002 Postage and Courier
Reason: Balance on postage and courier	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Environmental Management			
Responsible Officer: Dr. Tom O. Okurut			
Programme Outcome: Environmental Compliance and Enforcement Strengthened			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage level of environmental Compliance by Projects and Facilities	Percentage	80%	75
Percentage area of degraded catchment areas protected by location	Percentage	350	4000
Proportion of the population aware of key environmental Concerns;	Percentage	40%	62

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The Authority targets 2,500 copies of ESIA to be received in FY 2018/19, however, only 1,836 were received and out of these, 1126 ESIA certificates were approved. the Quarter also targeted having high level inspections and public hearings of the Kingfisher Oil project in the Albertine Graben

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	14.37	14.15	98.4%	96.9%	98.5%
<i>Class: Outputs Provided</i>	<i>14.07</i>	<i>13.97</i>	<i>13.77</i>	<i>99.3%</i>	<i>97.9%</i>	<i>98.6%</i>
095101 Integration of ENR Management at National and Local Government levels	0.17	0.17	0.17	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095102 Environmental compliance and enforcement of the law, regulations and standards	2.57	2.54	2.53	98.6%	98.4%	99.8%
095103 Access to environmental information/education and public participation increased	0.77	0.76	0.76	98.7%	98.7%	100.0%
095104 The institutional capacity of NEMA and its partners enhanced	10.44	10.40	10.21	99.6%	97.8%	98.2%
095105 National, regional and international partnerships and networking strengthened	0.09	0.09	0.09	100.0%	97.2%	97.2%
095119 Human Resource Management Services	0.02	0.02	0.02	75.0%	75.0%	100.0%
Class: Capital Purchases	0.54	0.39	0.38	73.0%	69.9%	95.7%
095176 Purchase of Office and ICT Equipment, including Software	0.19	0.18	0.16	93.2%	84.2%	90.4%
095177 Purchase of Specialised Machinery & Equipment	0.25	0.19	0.19	75.0%	75.0%	100.0%
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	14.37	14.15	98.4%	96.9%	98.5%

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
Class: Outputs Provided	14.07	13.97	13.77	99.3%	97.9%	98.6%
211102 Contract Staff Salaries	6.12	6.12	6.12	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.13	0.12	97.7%	93.9%	96.1%
212101 Social Security Contributions	0.80	0.80	0.75	100.0%	94.4%	94.4%
213004 Gratuity Expenses	1.83	1.83	1.75	100.0%	95.3%	95.3%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.23	0.23	0.23	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	99.0%	99.0%
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	100.0%	75.0%	75.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.09	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223002 Rates	0.04	0.04	0.02	100.0%	43.5%	43.5%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.20	0.16	100.0%	82.4%	82.4%
224005 Uniforms, Beddings and Protective Gear	0.16	0.12	0.11	71.5%	71.5%	100.0%
224006 Agricultural Supplies	0.02	0.02	0.02	100.0%	100.0%	100.0%

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225001 Consultancy Services- Short term	0.13	0.12	0.12	92.3%	92.3%	100.0%
225002 Consultancy Services- Long-term	1.76	1.76	1.76	100.0%	100.0%	100.0%
226001 Insurances	0.37	0.37	0.36	100.0%	100.0%	100.0%
227001 Travel inland	1.15	1.11	1.11	97.1%	96.6%	99.5%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	99.8%	99.8%
281401 Rental – non produced assets	0.11	0.11	0.11	100.0%	100.0%	100.0%
Class: Capital Purchases	0.54	0.39	0.38	73.0%	69.9%	95.7%
312202 Machinery and Equipment	0.25	0.19	0.19	75.0%	75.0%	100.0%
312203 Furniture & Fixtures	0.10	0.03	0.03	30.0%	30.0%	100.0%
312213 ICT Equipment	0.19	0.18	0.16	93.2%	84.2%	90.4%
Total for Vote	14.60	14.37	14.15	98.4%	96.9%	98.5%

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	14.37	14.15	98.4%	96.9%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Administration	13.69	13.69	13.49	100.0%	98.5%	98.5%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	0.92	0.68	0.66	74.0%	72.2%	97.5%
Total for Vote	14.60	14.37	14.15	98.4%	96.9%	98.5%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Environmental Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Integration of ENR Management at National and Local Government levels			
Environmental Information and Economic Value for ENR goods and services established	The EU and MFPED have signed an MOU to finance the 1(one) priority focus area under the UGGDS which is sustainable transport options.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,391,117 29,880 148,324 45,891
National Commitments to the CBD and targets implemented	27 (Twenty seven) District Local Governments; namely Amuria, Kaberamaido , Ngora, Namisindwa under Mbale Regional Office, Kamuli, Buikwe, Mukono, Kassanda and 15		
Capacity for climate change responses developed	Lower Local Governments (Sub counties) under Central region, Buliisa, Kibaale and Kabarole under Masindi Regional Office, Mbarara, Bushenyi, Ntungamo, Ibanda and Kamwenge under Mbarara Regional Office, Alebtong, Otuke, Lamwo, Agago, Abim, Nabilatuk, Pakwach, Apac, Adjumani, Kwanja, Nebbi, Districts and Kotido Municipal Council in Northern Uganda were supervised and mentored.		
Sustainable consumption and production (SCP) promoted	over 15 DLGs in the Kafu catchment Area were engaged on integration and sustainable ENR management for livelihood enhancement.		
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			
		Total	1,615,212
		Wage Recurrent	0
		Non Wage Recurrent	170,000
		AIA	1,445,212

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
Critical degraded fragile ecosystems restored and protected	The ongoing physical demarcation of the 200m lakeshores protection zone of lake Victoria along the South Busoga Central Forest Reserve (CFR) in Mayuge District was undertaken to guide the implementation of H.E. the President's Directive on degazetting part of the South Busoga and Bukalebo Central Forest Reserves to the local community. The first phase of the exercise involved mobilization, consultations from District Council, Sub County Council and the technical personnel, and Community sensitization meetings that took place in the villages of Bubode, Bwembe, Bwonda, Nambale, Kayanja. The second phase of physical boundary demarcation by National Environment Management Authority (NEMA) has been undertaken in South Busoga Central Forest Reserve as pledged during the community sensitization meetings and this will be followed by Bukalebo Central Forest Reserve reserve	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 281401 Rental – non produced assets	Spent 26,980 359,779 91,935 3,000 178,393 1,972,030 524,380 3,740 1,000 445,577 97,700 80,000
Oil & Gas sector supported to achieve first oil by 2020.	The Legal and Regulatory Framework has been updated with the National Environment Act, No. 5 of 2019 sufficiently covering the aspects of the Oil & Gas Sector that had been missing from Cap 153. The ESIA's of the critical development phase projects have been reviewed. These include;		
Science-based environmental information system established and operationalized	Tilenga Project whose ESIS approval was issued on 15th April 2019 – after a rigorous review process that included public hearings in Nwoya and Buliisa districts. Kingfisher Project ESIA report that is in advanced stages of review with the completion of the public hearings that were held in Kikuube and Hoima Districts.		
Effective working partnerships established with regulated community	The EACOP (East African Crude Oil Pipeline) ESIA report is under review with the completion of a joint review by all lead agencies; and awaits public disclosure before public hearings on the same can be held.		
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste	National Oil Spill Contingency Plan (NOSCP) has been developed. The Plan was presented to the Ministry's (MWE) senior management and that of the		
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste	The E-waste collection center has been identified and MOUs are being		
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			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Capacities for environmental compliance monitoring and enforcement enhanced	developed.
Effective enforcement and compliance with the policy, legal and regulations on environment	<p>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%) 1126 out of 1836 EIA certificates were approved by end of June 2019</p> <p>Continuous multi-sectoral monitoring of high impact projects such as the Isimba and Karuma HPP sites have led to the environmental compliance and adherence to social safeguards by the two power generation projects</p> <p>general improvements in compliance of 90% Karuma and 98% Isimba project sites</p> <p>Isimba Hydropower project was commissioned in March 2019.</p> <p>Karuma HPP is in the final stages of completion and thereafter commissioned.</p> <p>Issue to note;</p> <p>The main concerns noted during the Environmental Audit (EA) review processes were; water and air pollution due to failure to meet the effluent discharge standards and emissions to air beyond the recommended standards set out in the draft Air Quality Regulations.</p> <p>Formulation of Ordinances and Bye-Laws were undertaken in 6 districts (Moyo, Gulu, Mbale, Pallisa, Ntungamo and Buyende) in order to enhance environmental compliance enforcement for effective decentralized environment management.</p> <p>The National Environment Act, 2019 has been effected into force.</p> <p>The EPF under went training to enhance case management at NEMA.</p> <p>1,395 out of 1,400 targeted inspections and audits were undertaken during FY 2018/19.</p> <p>1000 inspections of key facilities were undertaken to check compliance and provide support due to previous reports.</p> <p>395 Environmental Audits (EA) and Environmental Audit reports were handled by the Authority.</p> <p>The majority of EA reports handled 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.</p>

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	3,784,514
		Wage Recurrent	0
		Non Wage Recurrent	2,410,922
		AIA	1,373,592

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

	Item	Spent
Public access to environmental quality information enhanced	A training of local government officials and civil society organisations on the use of EIN developed tools for monitoring potential impacts of oil and gas activities on the environment.	221001 Advertising and Public Relations 212,590
Public access to environmental quality information enhanced	was organized to share knowledge and experience on the activities carried out by the Environment Information Network (EIN) and to equip the Local Government Officials and Civil Society Organisations (CSOs) with technical skills in using the developed monitoring and data collection tools intended to help measure the degree and quality of change and track the impact of oil and gas related developments to the environment.	221002 Workshops and Seminars 239,641 221008 Computer supplies and Information Technology (IT) 10,000
Effective and inclusive public participation in environment and natural resource management	35 government entities (20 male and 15 female) were training on how on the development and management of core datasets such as data on wetlands, forests, protected areas and many more, to facilitate open access to environmental information /data and sharing of information at National level and how to develop information management tools, collate data and other data products from existing data sources.	221011 Printing, Stationery, Photocopying and Binding 110,633 222001 Telecommunications 1,000 224005 Uniforms, Beddings and Protective Gear 20,000 224006 Agricultural Supplies 17,000 225001 Consultancy Services- Short term 40,000 227001 Travel inland 394,922
Environmental literacy enhanced for both women and men, and persons with disabilities including older persons	35 government entities (20 male and 15 female) were training on how on the development and management of core datasets such as data on wetlands, forests, protected areas and many more, to facilitate open access to environmental information /data and sharing of information at National level and how to develop information management tools, collate data and other data products from existing data sources.	227004 Fuel, Lubricants and Oils 1,107,729
Visibility and image of the Authority greatly enhanced	Awareness raising on critical and emerging environmental issues across the country has been carried out, aimed at appraising and dialoguing with communities on natural resources management issues, and to promote public awareness. Tuve ku kaveera campaign pilot survey by NEMA in Kampala, Wakiso and Mukono shows that;	
SOERs timely produced and disseminated		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

62.2% respondents had high levels of knowledge on the dangers of using kaveera.
76.2% of the respondents were aware of the alternatives.

5 (five) Training of Trainers (ToTs) were conducted in various institutions. A baseline survey conducted in 10 Primary Schools in Nebbi District including Nebbi Municipality to establish the state of environment management practices
500 copies of Information jackets produced, and distributed to target stakeholders

1500 copies of Posters produced, and distributed to target stakeholders.

2,300 copies of Stickers produced and distributed to target stakeholders.

2000 copies of Fact sheets (2 thematic sets) produced and distributed to target stakeholders.
Sensitized students of Kampala University-Jinja Campus during their tour to Kampala as well as members of Ugandan- Students in Kuwait.

The first stakeholder meeting was held to kick start the development of the new NSOER.

Reasons for Variation in performance

Total	2,153,515
Wage Recurrent	0
Non Wage Recurrent	693,348
<i>AIA</i>	1,460,167

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

Services and maintenance	Services and maintenance measure have been undertaken.	Item	Spent
	Repairs of NEMA main headquarters and the NEF house were undertaken, to rehabilitate the areas/sections that have major leakages. These areas required major repairs such as sealing, partitioning, bulgar proofing, plumbing repairs, upgrade the air conditioning system, servicing of the lift systems, installation of razor wires, GSM lines.	211102 Contract Staff Salaries	9,121,389
		211103 Allowances (Inc. Casuals, Temporary)	427,792
		212101 Social Security Contributions	750,819
		212201 Social Security Contributions	39,781
		213004 Gratuity Expenses	1,795,161
		221001 Advertising and Public Relations	115,175
Services and maintenance	The new rehabilitated offices, also	221002 Workshops and Seminars	31,866
		221003 Staff Training	42,543

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	required additional new furniture since more working space was created.	221004 Recruitment Expenses	94,076
	NEMA follows the regulations issued by KCCA regarding parking spaces located within the Head office along Jinja road premises as well as the NEF house at Baskerville Avenue. Therefore the Authority has provided for enough parking space for staff as well as the client occupying the NEF house. Both parking spaces both for NEMA house the NEF house are rented and payments are effected as per the agreements signed between NEMA and the service providers.	221007 Books, Periodicals & Newspapers	90,825
Enhanced team work		221008 Computer supplies and Information Technology (IT)	10,000
Utilities paid		221009 Welfare and Entertainment	331,574
		221011 Printing, Stationery, Photocopying and Binding	81,207
		221012 Small Office Equipment	17,065
Enhanced team work		222001 Telecommunications	63,787
Utilities paid		222002 Postage and Courier	2,550
		223002 Rates	74,886
		223003 Rent – (Produced Assets) to private entities	44,387
Provisions of the public Finance Management Act 2015 effectively implemented	Maintenance of NEMA house and the regional offices is continuous and all utility services required such as internet, telecommunication, water and lighting are being provided. The payment are effected to ensure the institutions is running and performing its core mandate.	223004 Guard and Security services	164,776
		223005 Electricity	120,000
		223006 Water	32,500
		224004 Cleaning and Sanitation	239,298
		225001 Consultancy Services- Short term	12,000
	All utilities has been paid. Measures in the PFMA were implemented.	226001 Insurances	432,313
		227001 Travel inland	400,244
Support to NEMA Regional Offices	Repairs of NEMA main headquarters and the NEF house were undertaken, to rehabilitate the areas/sections that have major leakages. These areas required major repairs such as sealing, partitioning, bulgar proofing, plumbing repairs, upgrade the air conditioning system, servicing of the lift systems, installation of razor wires, GSM lines.	227003 Carriage, Haulage, Freight and transport hire	4,000
Resources mobilized and programmes implemented		227004 Fuel, Lubricants and Oils	254,621
		228001 Maintenance - Civil	68,570
Productive, efficient and effective work force in place	The new rehabilitated offices, also required additional new furniture since more working space was created. NEMA follows the regulations issued by KCCA regarding parking spaces located within the Head office along Jinja road premises as well as the NEF house at Baskerville Avenue. Therefore the Authority has provided for enough parking space for staff as well as the client occupying the NEF house. Both parking spaces both for NEMA house the NEF house are rented and payments are effected as per the agreements signed between NEMA and the service providers.	228002 Maintenance - Vehicles	150,100
		281401 Rental – non produced assets	25,000
	Maintenance of NEMA house and the regional offices is continuous and all utility services required such as internet, telecommunication, water and lighting are being provided. The payment are effected to ensure the institutions is running and performing its core mandate.		
Support the Monitoring and evaluation function and systems	1 GEF6 project on Institutional Capacity Strengthening for Implementation of the		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Upgrading the accounting Software and Review of the Finance Manual	<p>Nagoya Protocol on Access to Genetic Resources and Benefit Sharing in Uganda has been completed. Project approval GEF Council is expected in Oct/November and implementation is expected to start in early 2020.</p> <p>2 (two) fundable projects have initiated and coordination in ongoing to develop project concepts namely:</p> <ol style="list-style-type: none"> 1. Reducing environmental degradation in the Mt Elgon Ecosystems through ecosystem restoration and sustainable land management (to be funded by GEF by GEF7 Replenishment window. It is a multi-focal area project on biodiversity, climate change and sustainable land management) 2. Memorandum of Understanding has been signed between NEMA (Uganda) and the Department of Environmental Affairs (Malawi). A national taskforce has been instituted. The two countries will develop a joint project proposal with support from the Secretariat of the Convention on Biological Diversity under the Bio-Bridge Initiative. Uganda has prioritized valuation of wetlands. <p>A project on Integrating Natural Capital into Sustainable Development Decision Making in Uganda completed and approved by the Darwin Initiative, the donor supporting the project</p> <p>Staff remunerations are paid on time. Monitoring has been undertaken in various districts across the country. Evaluation is the tuveku kaveera was undertaken as well.</p>
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Reasons for Variation in performance

Total	15,038,303
Wage Recurrent	6,115,973
Non Wage Recurrent	3,997,170
AIA	4,925,160

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sound Environmental management promoted		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
Broad based multi-stakeholder partnerships with CSOs and the private sector	NEMA participated in technical meeting and conference of parties (COPs) as follows, UNFCCC, Minamata, Montreal protocol, CBD, Stockholm, and UNEA among others.	221002 Workshops and Seminars	546,444
		221011 Printing, Stationery, Photocopying and Binding	7,000
		227001 Travel inland	61,251
Increased domestication of the MEAs	Uganda (and Canada) designated co-chair of the open-ended working group for the development of the post-2020 global biodiversity framework	227002 Travel abroad	287,518
		227004 Fuel, Lubricants and Oils	3,000
National commitment to the 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.		
MEAs project synergies and linkages enhanced	Uganda (and Canada) designated co-chair of the open-ended working group for the development of the post-2020 global biodiversity framework. NEMA participated in the High Level Political Forum on SDGs.		
	NEMA guiding the development of the post2020 global biodiversity framework		
	NEMA participated in key regional meetings on ENR management which include EAC, IGAD and AMCEN.		

Reasons for Variation in performance

Total	915,213
Wage Recurrent	0
Non Wage Recurrent	87,500
AIA	827,713

Output: 19 Human Resource Management Services

Human Resource Management function facilitated to undertake its work	Human Resource Manuel has been developed and disseminated.	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
AIA	0

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	23,521,757
		Wage Recurrent	6,115,973
		Non Wage Recurrent	7,373,939
		AIA	10,031,845

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

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

Biodiversity protected and conserved outside protected areasE-waste collection operations supported	Biodiversity protected and conserved outside protected areas.Species for value addition in the districts of Katakwi, Napak and Napakapiripirit. This intervention supports environmental conservation while at the same time improving the livelihoods of local communities. Value addition on ENR is mainly undertaken by women groupsE-waste collection has been identified and MOUs are being developed.	Item	Spent
		227001 Travel inland	249,382

Reasons for Variation in performance

Total	249,382
GoU Development	119,381
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	Forty Three (43) districts these included; Mukono, Jinja, Kamuli, Namayingo Tororo, Mbale, Serere, Nakapiripirit, Kotido, Ngora, Moroto, Kabong, Kitgum, Gulu, Mpigi, Masaka, Kalangala, Sembabule, Lyantonde, Kalungu, Sheema, Lwengo, Kanungu, Kiruhura, Mbarara, Apac, Oyam, Pader, Amolator, Lira, Kole, Dokolo, Nakaseke, Nakasongola, Kiryandongo, Nebbi Pakwach, Kisoro, Kabale, Ntungamo, Rukungiri, Rubanda and Bushenyi respectively. The identified Districts for which the dissemination of EIA Reports, EICs Materials and NEMA publications were selected districts in the Eastern, North Eastern, Mid Northern, West Nile, Western and Central regions of Uganda. This was done to enable the DEOs have access to the approved EIA reports to ease monitoring of the projects within their districts.	Item	Spent
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	50,000

Reasons for Variation in performance

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Equipping, tooling & re-tooling NEMA offices	Repairs of NEMA main headquarters and the NEF house were undertaken, to rehabilitate the areas/sections that have major leakages. These areas required major repairs such as sealing, partitioning, bulgar proofing, plumbing repairs, upgrade the air conditioning system, servicing of the lift systems, installation of razor wires, GSM lines. The new rehabilitated offices, also required additional new furniture since more working space was created. NEMA follows the regulations issued by KCCA regarding parking spaces located within the Head office along Jinja road premises as well as the NEF house at Baskerville Avenue. Therefore the Authority has provided for enough parking space for staff as well as the client occupying the NEF house. Both parking spaces both for NEMA house the NEF house are rented and payments are effected as per the agreements signed between NEMA and the service providers. Maintenance of NEMA house and the regional offices is continuous and all utility services required such as internet, telecommunication, water and lighting are being provided. The payment are effected to ensure the institutions is running and performing its core mandate.	224005 Uniforms, Beddings and Protective Gear	95,000

Reasons for Variation in performance

Total	95,000
GoU Development	95,000
External Financing	0
AIA	0

Capital Purchases

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

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA	Repairs of NEMA main headquarters and the NEF house were undertaken, to rehabilitate the areas/sections that have major leakages. These areas required major repairs such as sealing, partitioning, bulgar proofing, plumbing repairs, upgrade the air conditioning system, servicing of the lift systems, installation of razor wires, GSM lines. The new rehabilitated offices, also required additional new furniture since more working space was created. NEMA follows the regulations issued by KCCA regarding parking spaces located within the Head office along Jinja road premises as well as the NEF house at Baskerville Avenue. Therefore the Authority has provided for enough parking space for staff as well as the client occupying the NEF house. Both parking spaces both for NEMA house the NEF house are rented and payments are effected as per the agreements signed between NEMA and the service providers. Maintenance of NEMA house and the regional offices is continuous and all utility services required such as internet, telecommunication, water and lighting are being provided. The payment are effected to ensure the institutions is running and performing its core mandate.	Item 312213 ICT Equipment	Spent 160,042

Reasons for Variation in performance

Total	160,042
GoU Development	160,042
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

CDM Municipal Solid waste Management supported	Specialized machinery for the various CDM sited were procured. These are the leachate pumps.	Item 312202 Machinery and Equipment	Spent 345,580
Equipping, tooling & re-tooling NEMA offices			

Reasons for Variation in performance

Total	345,580
GoU Development	186,311
External Financing	0

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	159,269

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and other Equipment for retooling NEMA offices procured	All capital purchases were made.	Item	Spent
		312203 Furniture & Fixtures	633,913

Reasons for Variation in performance

Total	633,913
GoU Development	30,000
External Financing	0
AIA	603,913
Total For SubProgramme	1,553,917
GoU Development	660,734
External Financing	0
AIA	893,183
GRAND TOTAL	25,075,674
Wage Recurrent	6,115,973
Non Wage Recurrent	7,373,939
GoU Development	660,734
External Financing	0
AIA	10,925,028

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 informationDomesticate 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 thereofTrain MDAs, CSOs and LGs on SCP approaches12 MDAs, 5CSOs and Local Governments trained on integrating environmental concern s in their Programmes, policies and plans	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 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils
	Engaged over 30 CSOs in Kigezi sub-region on ENR management and integration of environment in their operations to promote government sustainability initiatives 27 (Twenty seven) District Local Governments; namely Amuria, Kaberamaido , Ngora, Namisindwa under Mbale Regional Office, Kamuli, Buikwe, Mukono, Kassanda and 15 Lower Local Governments (Sub counties) under Central region, Buliisa, Kibaale and Kabarole under Masindi Regional Office, Mbarara, Bushenyi, Ntungamo, Ibanda and Kamwenge under Mbarara Regional Office, Alebtong, Otuke, Lamwo, Agago, Abim, Nabilatuk, Pakwach, Apac, Adjumani, Kwanja, Nebbi, Districts and Kotido Municipal Council in Northern Uganda were supervised and mentored.	

Reasons for Variation in performance

	Total	1,149,710
	Wage Recurrent	0
	Non Wage Recurrent	47,437
	AIA	1,102,273

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

	Item	Spent
Ensure restoration of the degraded ecosystems in the established ecosystems in the regions of UgandaSupport the Oil and Gas department of NEMA in carrying out effective monitoring and inspection of Oil and Gas activities in the Albertine Graben and other areas including the pipeline areas and the development of the legal regime (policies, laws, regulations	The ongoing physical demarcation of the 200m lakeshores protection zone of lake Victoria along the South Busoga Central Forest Reserve (CFR) in Mayuge District was undertaken to guide the implementation of H.E. the President's Directive on degazetting part of the South Busoga and Bukalebo Central Forest Reserves to the local community.The first	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland
		8,103
		17,000
		750
		604,014
	66,491	

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QUARTER 4: Outputs and Expenditure in Quarter

and guidelines)Carry out science based research studies and disseminate the results to the wider publicDevelop MoUs with MDAs, CSOs and the private sector to enhance working partnershipsOperationalise the E-waste collection centre, increase enforcement to compliance on both the green and brown environmentEnsure timely response to clients concerns and give feedback timelyEnsure and carry out a multi-sectoral approach to oil and gas monitoring and guideline developmentIntegrate emerging policies and laws into existing laws for easy operationalisationTrain EPF, NEMA technical staff and equip them with effective monitoring tools for enhanced enforcementCarry out monitoring and enforcement, including compliance inspections and audits to ensure that projects and entities and persons comply to environment laws and standards	phase of the exercise involved mobilization, consultations from District Council, Sub County Council and the technical personnel, and Community sensitization meetings that took place in the villages of Bubode, Bwembe, Bwonda, Nambale, Kayanja. The second phase of physical boundary demarcation by National Environment Management Authority (NEMA) has been undertaken in South Busoga Central Forest Reserve as pledged during the community sensitization meetings and this will be followed by Bukalebo Central Forest Reserve reserve The Legal and Regulatory Framework has been updated with the National Environment Act, No. 5 of 2019 sufficiently covering the aspects of the Oil & Gas Sector that had been missing from Cap 153. The ESIA's of the critical development phase projects have been reviewed. These include; Tilenga Project whose ESIS approval was issued on 15th April 2019 – after a rigorous review process that included public hearings in Nwoya and Buliisa districts. Kingfisher Project ESIA report that is in advanced stages of review with the completion of the public hearings that were held in Kikuube and Hoima Districts. The EACOP (East African Crude Oil Pipeline) ESIA report is under review with the completion of a joint review by all lead agencies; and awaits public disclosure before public hearings on the same can be held. National Oil Spill Contingency Plan (NOSCP) has been developed. The Plan was presented to the Ministry's (MWE) senior management and that of the	227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 281401 Rental – non produced assets	500 247,902 47,700 80,000
	The E-waste collection center has been identified and MOUs are being developed. 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%) 1126 out of 1836 EIA certificates were approved by end of June 2019 Continuous multi-sectoral monitoring of high impact projects such as the Isimba and Karuma HPP sites have led to the		

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QUARTER 4: Outputs and Expenditure in Quarter

environmental compliance and adherence to social safeguards by the two power generation projects
 general improvements in compliance of 90% Karuma and 98% Isimba project sites
 Isimba Hydropower project was commissioned in March 2019.
 Karuma HPP is in the final stages of completion and thereafter commissioned.
 Issue to note;
 The main concerns noted during the Environmental Audit (EA) review processes were; water and air pollution due to failure to meet the effluent discharge standards and emissions to air beyond the recommended standards set out in the draft Air Quality Regulations.

Formulation of Ordinances and Bye-Laws were undertaken in 6 districts (Moyo, Gulu, Mbale, Pallisa, Ntungamo and Buyende) in order to enhance environmental compliance enforcement for effective decentralized environment management.
 The National Environment Act, 2019 has been effected into force.

The EPF under went training to enhance case management at NEMA.
 1,395 out of 1,400 targeted inspections and audits were undertaken during FY 2018/19.
 1000 inspections of key facilities were undertaken to check compliance and provide support due to previous reports.
 395 Environmental Audits (EA) and Environmental Audit reports were handled by the Authority.
 The majority of EA reports handled 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.

Reasons for Variation in performance

Total	1,072,459
Wage Recurrent	0
Non Wage Recurrent	843,807

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																		
			AIA 228,652																		
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	<p>A training of local government officials and civil society organisations on the use of EIN developed tools for monitoring potential impacts of oil and gas activities on the environment. was organized to share knowledge and experience on the activities carried out by the Environment Information Network (EIN) and to equip the Local Government Officials and Civil Society Organisations (CSOs) with technical skills in using the developed monitoring and data collection tools intended to help measure the degree and quality of change and track the impact of oil and gas related developments to the environment. 35 government entities (20 male and 15 female) were training on how on the development and management of core datasets such as data on wetlands, forests, protected areas and many more, to facilitate open access to environmental information /data and sharing of information at National level and how to develop information management tools, collate data and other data products from existing data sources.</p> <p>Awareness raising on critical and emerging environmental issues across the country has been carried out, aimed at appraising and dialoguing with communities on natural resources management issues, and to promote public awareness. Tuve ku kaveera campaign pilot survey by NEMA in Kampala, Wakiso and Mukono shows that; 62.2% respondents had high levels of knowledge on the dangers of using kaveera. 76.2% of the respondents were aware of the alternatives.</p> <p>5 (five) Training of Trainers (ToTs) were conducted in various institutions. A baseline survey conducted in 10 Primary Schools in Nebbi District including Nebbi Municipality to establish the state of environment management practices 500 copies of Information jackets produced, and distributed to target stakeholders</p> <p>1500 copies of Posters produced, and</p>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221001 Advertising and Public Relations</td> <td>45,722</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>22,500</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>10,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>1,500</td> </tr> <tr> <td>222001 Telecommunications</td> <td>350</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>134</td> </tr> <tr> <td>227001 Travel inland</td> <td>94,261</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>882,207</td> </tr> </tbody> </table>	Item	Spent	221001 Advertising and Public Relations	45,722	221002 Workshops and Seminars	22,500	221008 Computer supplies and Information Technology (IT)	10,000	221011 Printing, Stationery, Photocopying and Binding	1,500	222001 Telecommunications	350	225001 Consultancy Services- Short term	134	227001 Travel inland	94,261	227004 Fuel, Lubricants and Oils	882,207	
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QUARTER 4: Outputs and Expenditure in Quarter

distributed to target stakeholders.

2,300 copies of Stickers produced and distributed to target stakeholders.

2000 copies of Fact sheets (2 thematic sets) produced and distributed to target stakeholders.
Sensitized students of Kampala University-Jinja Campus during their tour to Kampala as well as members of Ugandan- Students in Kuwait.

The first stakeholder meeting was held to kick start the development of the new NSOER.

Reasons for Variation in performance

	Total	1,056,674
Wage Recurrent		0
Non Wage Recurrent		180,967
AIA		875,707

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

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

Services and maintenance measure have been undertaken. Repairs of NEMA main headquarters and the NEF house were undertaken, to rehabilitate the areas/sections that have major leakages. These areas required major repairs such as sealing, partitioning, bulgar proofing, plumbing repairs, upgrade the air conditioning system, servicing of the lift systems, installation of razor wires, GSM lines. The new rehabilitated offices, also required additional new furniture since more working space was created. NEMA follows the regulations issued by KCCA regarding parking spaces located within the Head office along Jinja road premises as well as the NEF house at Baskerville Avenue. Therefore the Authority has provided for enough parking space for staff as well as the client occupying the NEF house. Both parking spaces both for NEMA house the NEF house are rented and payments are effected as per the agreements signed between NEMA and the service providers. Maintenance of NEMA house and the regional offices is continuous and all utility services required such as internet, telecommunication, water and lighting are being provided. The payment are effected to ensure the institutions is running and

Item	Spent
211102 Contract Staff Salaries	3,923,183
211103 Allowances (Inc. Casuals, Temporary)	24,984
212101 Social Security Contributions	306,815
213004 Gratuity Expenses	1,019,799
221002 Workshops and Seminars	2,500
221003 Staff Training	9,608
221009 Welfare and Entertainment	17,451
221011 Printing, Stationery, Photocopying and Binding	53,000
223002 Rates	3,000
223004 Guard and Security services	12,500
223005 Electricity	30,000
223006 Water	5,000
224004 Cleaning and Sanitation	69,731
227001 Travel inland	88,359
227003 Carriage, Haulage, Freight and transport hire	2,000
227004 Fuel, Lubricants and Oils	18,250
228001 Maintenance - Civil	2,275
228002 Maintenance - Vehicles	24,785
281401 Rental – non produced assets	25,000

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QUARTER 4: Outputs and Expenditure in Quarter

performing its core mandate.

All utilities has been paid.
Measures in the PFMA were implemented.
Repairs of NEMA main headquarters and the NEF house were undertaken, to rehabilitate the areas/sections that have major leakages. These areas required major repairs such as sealing, partitioning, bulgar proofing, plumbing repairs, upgrade the air conditioning system, servicing of the lift systems, installation of razor wires, GSM lines. The new rehabilitated offices, also required additional new furniture since more working space was created.
NEMA follows the regulations issued by KCCA regarding parking spaces located within the Head office along Jinja road premises as well as the NEF house at Baskerville Avenue. Therefore the Authority has provided for enough parking space for staff as well as the client occupying the NEF house. Both parking spaces both for NEMA house the NEF house are rented and payments are effected as per the agreements signed between NEMA and the service providers. Maintenance of NEMA house and the regional offices is continuous and all utility services required such as internet, telecommunication, water and lighting are being provided. The payment are effected to ensure the institutions is running and performing its core mandate.

1 GEF6 project on Institutional Capacity Strengthening for Implementation of the Nagoya Protocol on Access to Genetic Resources and Benefit Sharing in Uganda has been completed. Project approval GEF Council is expected in Oct/November and implementation is expected to start in early 2020.

2 (two) fundable projects have initiated and coordination in ongoing to develop project concepts namely:

1. Reducing environmental degradation in the Mt Elgon Ecosystems through ecosystem restoration and sustainable land management (to be funded by GEF by GEF7 Replenishment window. It is a multi-focal area project on biodiversity, climate change and sustainable land management)

2. Memorandum of Understanding has

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QUARTER 4: Outputs and Expenditure in Quarter

been signed between NEMA (Uganda) and the Department of Environmental Affairs (Malawi). A national taskforce has been instituted. The two countries will develop a joint project proposal with support from the Secretariat of the Convention on Biological Diversity under the Bio-Bridge Initiative. Uganda has prioritized valuation of wetlands.

A project on Integrating Natural Capital into Sustainable Development Decision Making in Uganda completed and approved by the Darwin Initiative, the donor supporting the project

Staff remunerations are paid on time. Monitoring has been undertaken in various districts across the country. Evaluation is the tuveku kaveera was undertaken as well.

Reasons for Variation in performance

Total	5,638,239
Wage Recurrent	1,556,651
Non Wage Recurrent	1,715,056
<i>A/A</i>	2,366,531

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<p>NEMA participated in technical meeting and conference of parties (COPs) as follows, UNFCCC, Minamata, Montreal protocol, CBD, Stockholm, and UNEA among others.</p> <p>Uganda (and Canada) designated co-chair of the open-ended working group for the development of the post-2020 global biodiversity framework</p> <p>NEMA participated in technical meeting and conference of parties (COPs) as follows, UNFCCC, Minamata, Montreal protocol, CBD, Stockholm, and UNEA among others.</p> <p>Uganda (and Canada) designated co-chair of the open-ended working group for the development of the post-2020 global biodiversity framework.NEMA participated in the High Level Political Forum on SDGs.</p> <p>NEMA guiding the development of the post2020 global biodiversity framework</p> <p>NEMA participated in key regional meetings on ENR management which include EAC, IGAD and AMCEN.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p>	<p>Spent</p> <p>173,369</p>

Reasons for Variation in performance

Total	173,369
Wage Recurrent	0
Non Wage Recurrent	0
AIA	173,369

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carry out Training, Gender sensitizations and Recruitment Exercises including sensitizations on the Human Resource Manual	Human Resource Manuel has been developed and disseminated.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 20 Records Management Services			
Roll out of a records management system	Records management system will be developed in the FY 2019/20	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	9,090,451
		Wage Recurrent	1,556,651
		Non Wage Recurrent	2,787,267
		AIA	4,746,532

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

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

Biodiversity protected including support and conservation initiatives to key biodiversity species and value addition	Biodiversity protected and conserved outside protected areas.Species for value addition in the districts of Katakwi, Napak and Napakapirirpirit. This intervention supports environmental conservation while at the same time improving the livelihoods of local communities. Value addition on ENR is mainly undertaken by women groups	Item	Spent
E-waste collection with the support of the National Taskforce on Ewaste operationalised	E- waste collection has been identified and MOUs are being developed.	227001 Travel inland	34,365
<i>Reasons for Variation in performance</i>			
		Total	34,365
		GoU Development	34,365
		External Financing	0
		AIA	0

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

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NEMA library and LG resource centre retooled with relevant materials including books and periodicals	Forty Three (43) districts these included; Mukono, Jinja, Kamuli, Namayingo Tororo, Mbale, Serere, Nakapiripirit, Kotido, Ngora, Moroto, Kabong, Kitgum, Gulu, Mpigi, Masaka, Kalangala, Sembabule, Lyantonde, Kalungu, Sheema, Lwengo, Kanungu, Kiruhura, Mbarara, Apac, Oyam, Pader, Amolator, Lira, Kole, Dokolo, Nakaseke, Nakasongola, Kiryandongo, Nebbi Pakwach, Kisoro, Kabale, Ntungamo, Rukungiri, Rubanda and Bushenyi respectively. The identified Districts for which the dissemination of EIA Reports, EICs Materials and NEMA publications were selected districts in the Eastern, North Eastern, Mid Northern, West Nile, Western and Central regions of Uganda. This was done to enable the DEOs have access to the approved EIA reports to ease monitoring of the projects within their districts.	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 17,093 25,040

Reasons for Variation in performance

Total	42,133
GoU Development	42,133
External Financing	0
AIA	0

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

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NEMA staff both at head office and regional offices supported	Repairs of NEMA main headquarters and the NEF house were undertaken, to rehabilitate the areas/sections that have major leakages. These areas required major repairs such as sealing, partitioning, bulgar proofing, plumbing repairs, upgrade the air conditioning system, servicing of the lift systems, installation of razor wires, GSM lines. The new rehabilitated offices, also required additional new furniture since more working space was created. NEMA follows the regulations issued by KCCA regarding parking spaces located within the Head office along Jinja road premises as well as the NEF house at Baskerville Avenue. Therefore the Authority has provided for enough parking space for staff as well as the client occupying the NEF house. Both parking spaces both for NEMA house the NEF house are rented and payments are effected as per the agreements signed between NEMA and the service providers. Maintenance of NEMA house and the regional offices is continuous and all utility services required such as internet, telecommunication, water and lighting are being provided. The payment are effected to ensure the institutions is running and performing its core mandate.	Item 224005 Uniforms, Beddings and Protective Gear	Spent 75,529

Reasons for Variation in performance

Total	75,529
GoU Development	75,529
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure and acquir fleet for the institution	2 fleet vehicles (MINIBUS and DOUBLE CABIN PICKUP) were procured.	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

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NEMA ICT infrastructure well equipped for NEMA and its staff to perform their duties	Repairs of NEMA main headquarters and the NEF house were undertaken, to rehabilitate the areas/sections that have major leakages. These areas required major repairs such as sealing, partitioning, bulgar proofing, plumbing repairs, upgrade the air conditioning system, servicing of the lift systems, installation of razor wires, GSM lines. The new rehabilitated offices, also required additional new furniture since more working space was created. NEMA follows the regulations issued by KCCA regarding parking spaces located within the Head office along Jinja road premises as well as the NEF house at Baskerville Avenue. Therefore the Authority has provided for enough parking space for staff as well as the client occupying the NEF house. Both parking spaces both for NEMA house the NEF house are rented and payments are effected as per the agreements signed between NEMA and the service providers. Maintenance of NEMA house and the regional offices is continuous and all utility services required such as internet, telecommunication, water and lighting are being provided. The payment are effected to ensure the institutions is running and performing its core mandate.	Item 312213 ICT Equipment	Spent 79,336

Reasons for Variation in performance

Total	79,336
GoU Development	79,336
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery for NEMA, including CDM, monitoring and compliance and inspections procured	Specialized machinery for the various CDM sited were procured. These are the leachate pumps.	Item 312202 Machinery and Equipment	Spent 329,636
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Reasons for Variation in performance

Total	329,636
GoU Development	174,637
External Financing	0
AIA	154,999

Output: 78 Purchase of Office and Residential Furniture and Fittings

All capital purchases were made.	Item 312203 Furniture & Fixtures	Spent 603,913
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Vote:150

 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	603,913
		GoU Development	0
		External Financing	0
		AIA	603,913
		Total For SubProgramme	1,164,911
		GoU Development	405,999
		External Financing	0
		AIA	758,912
		GRAND TOTAL	10,255,362
		Wage Recurrent	1,556,651
		Non Wage Recurrent	2,787,267
		GoU Development	405,999
		External Financing	0
		AIA	5,505,444