

# Vote:150 National Environment Management Authority

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.722	1.681	1.498	25.0%	22.3%	89.2%
Non Wage	18.340	2.482	1.892	13.5%	10.3%	76.2%
Dev. GoU	0.990	0.213	0.066	21.5%	6.7%	31.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>26.052</b>	<b>4.375</b>	<b>3.457</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.052</b>	<b>4.375</b>	<b>3.457</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>26.052</b>	<b>4.375</b>	<b>3.457</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>26.052</b>	<b>4.375</b>	<b>3.457</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>26.052</b>	<b>4.375</b>	<b>3.457</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0951 Environmental Management	26.05	4.38	3.46	16.8%	13.3%	79.0%
<b>Total for Vote</b>	<b>26.05</b>	<b>4.38</b>	<b>3.46</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>

### Matters to note in budget execution

Variances in budget execution and absorption result due to delays procurement and the use of E-cash processes. There is a big lag between when funds are requisitioned from MoFPED by the agency and when the funds actually reach activity implementers account.

Such delays have a catalytic impact on activity implementation as some activities need funds to be available to be undertaken.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0951 Environmental Management	
<b>0.453 Bn Shs</b>	<i>SubProgram/Project :01 Administration</i>

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	Reason: Unspent funds were due to delayed sitting of technical committees which accrue allowances, delayed submission of invoices by hotels which offered services and insurance policies for majorly Motorvehicles which were all earmarked for quarter 2.
<i>Items</i>	
<b>144,648,405.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Technical committee sittings were delayed but activities earmarked for quarter 2 and payments expected in quarter 2
<b>74,491,424.000 UShs</b>	228001 Maintenance - Civil
	Reason: Refurbishment of NEMA house and restoration activities still ongoing and funds committed
<b>64,365,212.000 UShs</b>	221002 Workshops and Seminars
	Reason: Hotel invoices to be honored in quarter 2
<b>55,000,000.000 UShs</b>	226001 Insurances
	Reason: Motor Vehicle insurance covers to be paid in quarter 2
<b>45,422,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delivery delays from supplier , funds to be absorbed in quarter 2
<b>0.145 Bn Shs</b>	<b>SubProgram/Project :1304 Support to NEMA Phase II</b>
	Reason: Procurement of items under developed was initiated, but there were delays in delivery and confirmation of the deliveries to facilitate payment and absorption of such funds. Absorption is expected in quarter 2.
<i>Items</i>	
<b>70,450,505.000 UShs</b>	312213 ICT Equipment
	Reason: Procurement delays in ICT equipment, including laptops. Funds earmarked for quarter 2
<b>40,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: Purchase of Information communication items under procurement, process to be completed in QII and funds absorbed
<b>20,000,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Funds earmarked for purchase of furniture for regional offices
<b>15,000,000.000 UShs</b>	227001 Travel inland
	Reason: To be absorbed in quarter 2
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 51 Environmental Management</b>
<b>Responsible Officer: Dr. Tom O. Okurut</b>
<b>Programme Outcome: Environmental Compliance and Enforcement Strengthened</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>

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1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage level of environmental Compliance by Projects and Facilities	Percentage	83%	82%
Percentage area of degraded catchment areas protected by location	Percentage	30%	5%

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

<b>Programme : 51 Environmental Management</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutputPut : 01 Integration of ENR Management at National and Local Government levels</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of MDAs integrating environmental concerns into sector policies and plans	Number	70	18
No. of LGs integrating environmental concerns into sector policies and plans	Number	110	100
<b>KeyOutputPut : 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of environmental inspections and audits undertaken	Number	1500	300
No. of developers compliant to EIA certificate conditions	Number	1275	890
No. of EIA certificates issued	Number	800	357
<b>KeyOutputPut : 03 Access to environmental information/education and public participation increased</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of awareness campaigns conducted	Number	30	3
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	20	3
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	20	10
<b>KeyOutputPut : 04 The institutional capacity of NEMA and its partners enhanced</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of interventions implemented with CSOs and the private sector	Number	5	1
<b>KeyOutputPut : 05 National, regional and international partnerships and networking strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of MEA decisions implemented	Number	5	1

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## QUARTER 1: Highlights of Vote Performance

### Performance highlights for the Quarter

NEMA received much of its Q1 funding disbursed to directorates by 20th September and most activities began implementation of activities late due to late release of funds by MFPED. During Q1, the Authority has continued to undertake routine inspections and audits of key facilities, follow-up monitoring and residual restoration works.

The Authority has experienced delayed release of funds by MFPED and this has negatively affected planned activities because release takes an average seven(7) working days to receive fund after the Accounting officer/ED has approved. The exit of NEF has also affected the quick responsive action by NEMA to undertake urgent environmental incidences like pollution, high impact project such as oil and gas, noise pollution and illegal encroachment on fragile ecosystems among others. The funding gap due to the exit of NEF has created 30% of funding gap yet UGX 4,395,059,000 was approved than the expected UGX6,555,455. hence the need to review the decision on NEF and reduce the time of disbursement of funds.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0951 Environmental Management</b>	<b>26.05</b>	<b>4.38</b>	<b>3.46</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>
<i>Class: Outputs Provided</i>	<i>25.42</i>	<i>4.24</i>	<i>3.45</i>	<i>16.7%</i>	<i>13.6%</i>	<i>81.4%</i>
095101 Integration of ENR Management at National and Local Government levels	0.81	0.10	0.09	12.2%	11.6%	95.6%
095102 Environmental compliance and enforcement of the law, regulations and standards	4.98	0.48	0.39	9.7%	7.8%	79.7%
095103 Access to environmental information/education and public participation increased	2.16	0.16	0.03	7.4%	1.3%	17.1%
095104 The institutional capacity of NEMA and its partners enhanced	16.61	3.25	2.73	19.6%	16.5%	84.1%
095105 National, regional and international partnerships and networking strengthened	0.87	0.25	0.21	28.6%	24.6%	86.1%
<i>Class: Capital Purchases</i>	<i>0.63</i>	<i>0.13</i>	<i>0.00</i>	<i>21.1%</i>	<i>0.3%</i>	<i>1.6%</i>
095176 Purchase of Office and ICT Equipment, including Software	0.29	0.07	0.00	25.0%	0.7%	3.0%
095177 Purchase of Specialised Machinery & Equipment	0.24	0.04	0.00	16.7%	0.0%	0.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.00	20.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.05</b>	<b>4.38</b>	<b>3.46</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>

Table V3.2: 2019/20 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>25.42</i>	<i>4.24</i>	<i>3.45</i>	<i>16.7%</i>	<i>13.6%</i>	<i>81.4%</i>
211102 Contract Staff Salaries	6.72	1.68	1.50	25.0%	22.3%	89.2%
211103 Allowances (Inc. Casuals, Temporary)	1.31	0.35	0.20	26.6%	15.5%	58.4%
212101 Social Security Contributions	0.87	0.17	0.15	19.2%	17.2%	89.5%
213001 Medical expenses (To employees)	0.39	0.39	0.36	100.0%	92.0%	92.0%
213004 Gratuity Expenses	2.02	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.22	0.04	0.01	16.8%	5.2%	30.9%

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## QUARTER 1: Highlights of Vote Performance

221002 Workshops and Seminars	2.48	0.15	0.09	6.2%	3.6%	58.3%
221003 Staff Training	0.27	0.07	0.07	25.9%	24.6%	94.9%
221004 Recruitment Expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.01	0.01	11.1%	10.8%	97.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.26	0.06	0.05	21.1%	19.1%	90.5%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.05	0.01	11.4%	1.7%	15.1%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.09	0.02	0.00	16.7%	1.1%	6.3%
222001 Telecommunications	0.12	0.03	0.02	24.1%	17.1%	70.9%
222002 Postage and Courier	0.04	0.01	0.01	25.0%	22.6%	90.5%
222003 Information and communications technology (ICT)	0.17	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.08	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.09	0.02	0.02	25.0%	25.0%	100.0%
223005 Electricity	0.12	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.02	0.02	11.6%	10.1%	87.6%
224005 Uniforms, Beddings and Protective Gear	0.17	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.41	0.02	0.00	4.9%	0.9%	17.5%
226001 Insurances	0.21	0.06	0.00	25.9%	0.0%	0.0%
227001 Travel inland	5.59	0.44	0.38	7.9%	6.8%	86.9%
227002 Travel abroad	0.51	0.21	0.19	40.2%	36.7%	91.2%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.71	0.14	0.13	20.2%	18.2%	90.3%
228001 Maintenance - Civil	0.98	0.20	0.12	20.4%	12.7%	62.4%
228002 Maintenance - Vehicles	0.38	0.08	0.08	19.7%	19.7%	100.0%
281401 Rental – non produced assets	0.32	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.63</b>	<b>0.13</b>	<b>0.00</b>	21.1%	0.3%	1.6%
312202 Machinery and Equipment	0.24	0.04	0.00	16.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.02	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	0.29	0.07	0.00	25.0%	0.7%	3.0%
<b>Total for Vote</b>	<b>26.05</b>	<b>4.38</b>	<b>3.46</b>	16.8%	13.3%	79.0%

**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
<b>Program 0951 Environmental Management</b>	<b>26.05</b>	<b>4.38</b>	<b>3.46</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	25.06	4.16	3.39	16.6%	13.5%	81.5%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	0.99	0.21	0.07	21.5%	6.7%	31.2%
<b>Total for Vote</b>	<b>26.05</b>	<b>4.38</b>	<b>3.46</b>	<b>16.8%</b>	<b>13.3%</b>	<b>79.0%</b>

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## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 51 Environmental Management</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Integration of ENR Management at National and Local Government levels</b>			
Agenda 2030 supported Environmental Information and Economic Value for ENR goods and services established for increased benefits to men and women of Uganda	Undertook support supervision of entities supported for sustainable consumption and production approaches, supporting SDG 12	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 15,000 79,190
Environmental sustainability integrated in the policies, plans, program's and budgets of Ministries, Agencies and all LGs in all regions of Uganda	Facilitated NEMA staff and Regional officers to actively participate Local Government Budget Consultative workshops on the budget for FY 2020/2021 across the country. Regional Offices undertook Local government support programmes through joint monitoring of activities in the regions, these are in Lira region, Mbale, Mbarara and Masindi regional zonal offices		
	Over 17 Lead Agencies participated in a quarterly lead agency meeting organised by the Authority, including MWE, NWSC, MEMD, Ministry of Justice, NFA, UNMA, among others		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>94,190</b>
		Wage Recurrent	0
		Non Wage Recurrent	94,190
		<i>AIA</i>	0
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
All required documents reviewed and feedback given to the clients timely and in customer responsive manner	The number of scoping reports submitted in the July–September, 2019 Quarter was slightly higher, where a total of 290 scoping reports/TOR documents were submitted by clients, compared to 264 submitted in April–June, 2019 Quarter.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 27,181 38,736 1,250 188,938
Science-based environmental information system established and operationalized			
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste	411 Project Brief (PBs) & Environmental Impact Studies (EISs) were submitted to NEMA by developers during the July–September, 2019 Quarter was compared to total of 476 PBs/EISs submitted during April–June, 2019 Quarter.	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	30,000 35,996
Oil & Gas sector supported to achieve first oil by 2020.			
Critical degraded fragile ecosystems restored and protected			
Emerging policies, laws, standards integrated as appropriate			
Capacities for environmental compliance monitoring and enforcement enhanced	356 certificates of approval were issued during July–September, 2019, Quarter,		
Effective enforcement and compliance			

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

with the policy, legal and regulations on environment by Men, women and youth  
Effective working partnerships established with regulated community

compared to 333 certificates issued during April–June, 2019 indicating that there was no significant difference or no wide margin between the total number of PBs+EISs submitted and total number of projects approved.

Implementation of the Albertine Graben Environment Management Plan is being undertaken together with other Environmental Information Network (EIN) member institutions.

The Legal Department has continued to support the litigation function directly and through engagement of external lawyers from the Solicitor General’s Office, Office of Directorate of Public Prosecutions and private practitioners. The status of cases at the end of Quarter 1 ( Q1) shows that 353 various cases were handled and out of which, 78 ( 22.1%) criminal matters were the highest legal matters handled by the Authority between July and September 2019, 62 (17.6%) were civil matter, 50 (14.2%) criminal cases were under inquiry and 49 (13.9%) civil cases were active.

Undertook inspections of activities in the districts of Hoima, Kiryandongo, Masindi, with in the Albertine Graben. A review of the ESIA report on the EACOP was undertaken and baseline inspections conducted in the districts affected by the Oil pipeline

Routine follow-up monitoring and residual restoration works are underway in Rwizi catchment in Mbarara and Ntungamo districts.

Development of the NEMA issues paper to inform the National Development Plan III was undertaken. NEMA has equally worked with the Ministry of Water and Environment together with other agencies in the sector to develop the Sector Issues Paper to feed into the NDPIII.

There are ongoing review of major or high impact environment and social impact assessments (ESIAs) from KCCA and NWSC, which include the upgrade of the industrial parks around Kampala and the opening of the water supply source from River Kagera to support the water and sanitation project in western Uganda. Notably, the participation of NEMA technical officers in the ESIA review process, especially the field baseline verification inspections, has been affected by lack of readily available for the team.



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>322,102</b>
	Wage Recurrent	0
	Non Wage Recurrent	322,102
	AIA	0

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

Item	Spent
Visibility and image of the Authority greatly enhanced	
Environmental literacy enhanced for all people in Uganda, Male and females alike.	
Effective and inclusive public participation in environment and natural resource management	
SOERs timely produced and disseminated	
Public access to environmental quality information enhanced for all people, male, female, the youth and older persons	
Regional workshops for the preparation of the National State of Environment Report were undertaken. A technical review and validation workshop have been planned for Q 2 to finalize the process.	
5 UBC stations procured to produce and air NEMA publicity messages. The Five UBC stations are Star FM (Central Uganda), UBC West, Butebo (East), UBC Red (North).	
221001 Advertising and Public Relations	11,450
221007 Books, Periodicals & Newspapers	9,720
221011 Printing, Stationery, Photocopying and Binding	1,998
225001 Consultancy Services- Short term	3,500
227001 Travel inland	800

### Reasons for Variation in performance

	<b>Total</b>	<b>27,468</b>
	Wage Recurrent	0
	Non Wage Recurrent	27,468
	AIA	0

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

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Services and maintenance	All ICT equipment have undergone routine maintenance and are functioning well.	211102 Contract Staff Salaries	1,498,323
	Preparation of the NEMA Annual work plan and budget for FY 2020/21 has commenced internally with the review of the National Budget Strategy 2010/21 and other relevant documents. Other processes will follow as soon as the 1st Budget Call Circular is issued by the Ministry of Finance.	211103 Allowances (Inc. Casuals, Temporary)	175,670
		212101 Social Security Contributions	150,364
		213001 Medical expenses (To employees)	358,318
		221002 Workshops and Seminars	15,920
		221003 Staff Training	66,396
		221009 Welfare and Entertainment	49,773
Provisions of the public Finance Management Act 2015 effectively implemented	All utilities are paid as required	221011 Printing, Stationery, Photocopying and Binding	4,830
	All staff emoluments paid as required	221017 Subscriptions	945
		222001 Telecommunications	19,686
	The NEMA board was supported to undertake its oversight role in the institution management and on delivery of its mandate, over 3 meetings were held. The supporting functions were undertaken to enable NEMA staff undertake their roles, including the purchase of stationery, fueling and repair of MVs among others	222002 Postage and Courier	9,050
Utilities paid		223004 Guard and Security services	22,500
		223005 Electricity	30,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	20,156
Resources mobilized and programmes implemented	Training was undertaken for the individual staff in the M&E office to improve performance. This will lead to long term improvement of the performance and efficiency.	227001 Travel inland	99,710
		227002 Travel abroad	7,500
Enhanced team work		227004 Fuel, Lubricants and Oils	99,500
Support to NEMA Regional Offices		228001 Maintenance - Civil	24,438
		228002 Maintenance - Vehicles	75,000
Productive, efficient and effective work force in place			

Support the monitoring and evaluation function and systems

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

		<b>Total</b>	<b>2,733,078</b>
		Wage Recurrent	1,498,323
		Non Wage Recurrent	1,234,755
		AIA	0

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

MEAs project synergies and linkages enhanced		Item	Spent
		221002 Workshops and Seminars	20,479
		227001 Travel inland	13,359
Sound Environmental management promoted	NEMA participated in the Conference of Parties of the Convention on International Trade in Endangered Species (CITES) in Geneva and the UN General Assembly in New York. NEMA will discuss with the CBD focal point to ensure reflection of CITES aims in the processes of development of the post 2020 biodiversity framework.	227002 Travel abroad	179,460
Broad based multi-stakeholder partnerships with CSOs and the private sector	NEMA participated in the Conference of Parties of the Convention on International Trade in Endangered Species (CITES) in Geneva and the UN General Assembly in New York. NEMA will discuss with the CBD focal point to ensure reflection of CITES aims in the processes of development of the post 2020 biodiversity framework.	227004 Fuel, Lubricants and Oils	578
National commitment to the Regional, sub-regional and UN Development Agenda enhanced			
Increased domestication of the MEAs			

### Reasons for Variation in performance

		<b>Total</b>	<b>213,876</b>
		Wage Recurrent	0
		Non Wage Recurrent	213,876
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,390,714</b>
		Wage Recurrent	1,498,323
		Non Wage Recurrent	1,892,391
		AIA	0

### Development Projects

#### Project: 1304 Support to NEMA Phase II

##### Outputs Provided

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

Critical degraded fragile ecosystems restored and protected	Routine follow-up monitoring and residual restoration works. spillage of work from Q1 is still being undertaken.	Item	Spent
		228001 Maintenance - Civil	64,228

### Reasons for Variation in performance

# Vote:150 National Environment Management Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>64,228</b>
		GoU Development	64,228
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase ICT Machinery and equipemnt	The procurement process for ICT equipment including computers and drones for environmental monitoring and surveillances is on course.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 2,174
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,174</b>
		GoU Development	2,174
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchase of specialised machinery for Oil and Gas Monitoring, and equipping the NEMA lab	On going procurement process	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Purchase of office stationary for regional offices and NEMA HQ	Status will be provided in in Q2.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>66,402</b>
		GoU Development	66,402
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,457,116</b>
		Wage Recurrent	1,498,323

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# Vote:150

 National Environment Management Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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Non Wage Recurrent	1,892,391
GoU Development	66,402
External Financing	0
AIA	0

# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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

Support the 2030 SDG agenda through research and promoting the SCP Approaches for all women and men in Uganda	Establish Environmental Information to the betterment of all men and women in Uganda	Environmental sustainability integrated in MALGS, Plans, Policies	Undertook support supervision of entities supported for sustainable consumption and production approaches, supporting SDG 12	Facilitated NEMA staff and Regional officers to actively participate Local Government Budget Consultative workshops on the budget for FY 2020/2021 across the country. Regional Offices undertook Local government support programmes through joint monitoring of activities in the regions, these are in Lira region, Mbale, Mbarara and Masindi regional zonal offices	Over 17 Lead Agencies participated in a quarterly lead agency meeting organised by the Authority, including MWE, NWSC, MEMD, Ministry of Justice, NFA, UNMA, among others	Item	Spent
						221002 Workshops and Seminars	15,000
						227001 Travel inland	79,190

#### Reasons for Variation in performance

<b>Total</b>	<b>94,190</b>
Wage Recurrent	0
Non Wage Recurrent	94,190
AIA	0

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

All required documents reviewed and feedback given to the male and female clients from all regions of Uganda in a timely and in customer responsive manner	Science-based environmental information system established and operationalized for the reach and betterment of all male and female Ugandans	Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste	Oil & Gas sector supported to achieve first oil by 2020 to increase the standard of living for all Ugandans, Male and female in all regions irrespective of Gender or tribe or religion	Critical degraded fragile ecosystems restored and protected	Emerging policies, laws, standards integrated as	The number of scoping reports submitted in the July–September, 2019 Quarter was slightly higher, where a total of 290 scoping reports/TOR documents were submitted by clients, compared to 264 submitted in April–June, 2019 Quarter.	411 Project Brief (PBs) & Environmental Impact Studies (EISs) were submitted to NEMA by developers during the July–September, 2019 Quarter was compared to total of 476 PBs/EISs submitted during April–June, 2019 Quarter.	356 certificates of approval were issued during July–September, 2019, Quarter, compared to 333 certificates issued during	Item	Spent
									211103 Allowances (Inc. Casuals, Temporary)	27,181
									221002 Workshops and Seminars	38,736
									221011 Printing, Stationery, Photocopying and Binding	1,250
									227001 Travel inland	188,938
									227004 Fuel, Lubricants and Oils	30,000
									228001 Maintenance - Civil	35,996

# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

appropriateCapacities for environmental compliance monitoring and enforcement enhancedEffective enforcement and compliance with the policy, legal and regulations on environment by all female and male UgandansEffective working partnerships established with players from all regions of Uganda

April–June, 2019 indicating that there was no significant difference or no wide margin between the total number of PBs +EISs submitted and total number of projects approved.

Implementation of the Albertine Graben Environment Management Plan is being undertaken together with other Environmental Information Network (EIN) member institutions.

The Legal Department has continued to support the litigation function directly and through engagement of external lawyers from the Solicitor General’s Office, Office of Directorate of Public Prosecutions and private practitioners.

The status of cases at the end of Quarter 1( Q1) shows that 353 various cases were handled and out of which, 78 ( 22.1%) criminal matters were the highest legal matters handled by the Authority between July and September 2019, 62 (17.6%) were civil matter, 50 (14.2%) criminal cases were under inquiry and 49 (13.9%) civil cases were active.

Undertook inspections of activities in the districts of Hoima, Kiryandongo, Masindi, with in the Albertine Graben. A review of the ESIA report on the EACOP was undertaken and baseline inspections conducted in the districts affected by the Oil pipeline

Routine follow-up monitoring and residual restoration works are underway in Rwizi catchment in Mbarara and Ntungamo districts.

Development of the NEMA issues paper to inform the National Development Plan III was undertaken. NEMA has equally worked with the Ministry of Water and Environment together with other agencies in the sector to develop the Sector Issues Paper to feed into the NDPIII.

There are ongoing review of major or high impact environment and social impact assessments (ESIAs) from KCCA and NWSC, which include the upgrade of the industrial parks around Kampala and the opening of the water supply source from River Kagera to support the water and sanitation project in western Uganda. Notably, the participation of NEMA technical officers in the ESIA review process, especially the field baseline verification inspections, has been affected by lack of readily available for the team.

### *Reasons for Variation in performance*

# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>322,102</b>
		Wage Recurrent	0
		Non Wage Recurrent	322,102
		AIA	0

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

Visibility and image of the Authority greatly enhanced Environmental literacy enhanced in all regions of Uganda and appreciated by all women, men and the youth of Uganda. Effective and inclusive public participation in environment and natural resource management by all men and women of Uganda SOERs timely produced and disseminated in all regions of Uganda, West, North, South and central Public access to environmental quality and information enhanced for all Ugandan males and females	Actual Outputs Achieved in Quarter	Item	Spent
		221001 Advertising and Public Relations	11,450
	Regional workshops for the preparation of the National State of Environment Report were undertaken. A technical review and validation workshop have been planned for Q 2 to finalize the process.	221007 Books, Periodicals & Newspapers	9,720
	5 UBC stations procured to produce and air NEMA publicity messages. The Five UBC stations are Star FM (Central Uganda), UBC West, Butebo (East), UBC Red (North).	221011 Printing, Stationery, Photocopying and Binding	1,998
		225001 Consultancy Services- Short term	3,500
		227001 Travel inland	800
		<b>Total</b>	<b>27,468</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,468
		AIA	0

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



# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake Proper Maintenance Provisions of the public Finance Management Act 2015 effectively implemented for the benefit of all NEMA women and men and in all regions of Uganda Have all utilities timely paid and cleared to zero balance Resources mobilized and programmes implemented to effectively serve Ugandans Enhanced team work is enhanced for effectiveness at NEMA headquarters and in the regions Support the regional offices of NEMA established in Masindi, Lira, Mbale and Mbarara for effective service delivery in the regions of Uganda Productive, efficient and effective work force in place to render effective services to all regions of Uganda and to all men and women of Uganda Support the monitoring and evaluation function and systems so that value for money is rendered at all times in all regions of Uganda	All ICT equipment have undergone routine maintenance and are functioning well. Preparation of the NEMA Annual work plan and budget for FY 2020/21 has commenced internally with the review of the National Budget Strategy 2010/21 and other relevant documents. Other processes will follow as soon as the 1st Budget Call Circular is issued by the Ministry of Finance. All utilities are paid as required All staff emoluments paid as required The NEMA board was supported to undertake its oversight role in the institution management and on delivery of its mandate, over 3 meetings were held. The supporting functions were undertaken to enable NEMA staff undertake their roles, including the purchase of stationery, fueling and repair of MVs among others Training was undertaken for the individual staff in the M&E office to improve performance. This will lead to long term improvement of the performance and efficiency.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	1,498,323
		211103 Allowances (Inc. Casuals, Temporary)	175,670
		212101 Social Security Contributions	150,364
		213001 Medical expenses (To employees)	358,318
		221002 Workshops and Seminars	15,920
		221003 Staff Training	66,396
		221009 Welfare and Entertainment	49,773
		221011 Printing, Stationery, Photocopying and Binding	4,830
		221017 Subscriptions	945
		222001 Telecommunications	19,686
		222002 Postage and Courier	9,050
		223004 Guard and Security services	22,500
		223005 Electricity	30,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	20,156
		227001 Travel inland	99,710
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	99,500
		228001 Maintenance - Civil	24,438
228002 Maintenance - Vehicles	75,000		
		<b>Total</b>	<b>2,733,078</b>
		Wage Recurrent	1,498,323
		Non Wage Recurrent	1,234,755
		AIA	0

### Reasons for Variation in performance

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

# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MEAs project synergies and linkages enhanced Sound Environmental management promoted in all regions of Uganda	NEMA participated in the Conference of Parties of the Convention on International Trade in Endangered Species (CITES) in Geneva and the UN General Assembly in New York. NEMA will discuss with the CBD focal point to ensure reflection of CITES aims in the processes of development of the post 2020 biodiversity framework.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 20,479
Ensure a Broad based multi-stakeholder partnerships with CSOs and the private sector in all regions of Uganda, including women and youth groups	NEMA participated in the Conference of Parties of the Convention on International Trade in Endangered Species (CITES) in Geneva and the UN General Assembly in New York. NEMA will discuss with the CBD focal point to ensure reflection of CITES aims in the processes of development of the post 2020 biodiversity framework.	227001 Travel inland	13,359
National commitment to the Regional, sub-regional and UN Development Agenda enhanced domestication of the MEAs for the benefit of all men and women of Uganda	NEMA participated in the Conference of Parties of the Convention on International Trade in Endangered Species (CITES) in Geneva and the UN General Assembly in New York. NEMA will discuss with the CBD focal point to ensure reflection of CITES aims in the processes of development of the post 2020 biodiversity framework.	227002 Travel abroad	179,460
		227004 Fuel, Lubricants and Oils	578

### Reasons for Variation in performance

<b>Total</b>	<b>213,876</b>
Wage Recurrent	0
Non Wage Recurrent	213,876
AIA	0
<b>Total For SubProgramme</b>	<b>3,390,714</b>
Wage Recurrent	1,498,323
Non Wage Recurrent	1,892,391
AIA	0

### Development Projects

#### Project: 1304 Support to NEMA Phase II

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Critical and Fragile Ecosystems protected and restored by male and female staff of NEMA in all regions of Uganda for the improved livelihoods of all male, females and the youth of Uganda	Routine follow-up monitoring and residual restoration works. spillage of work from Q1 is still being undertaken.	228001 Maintenance - Civil	64,228

### Reasons for Variation in performance

<b>Total</b>	<b>64,228</b>
GoU Development	64,228
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT equipment obtained for improved efficiency in service delivery and compliance monitoring	The procurement process for ICT equipment including computers and drones for environmental monitoring and surveillances is on course.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 2,174
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			2,174
			GoU Development
			2,174
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
The NEMA Lab well equipped, and staff re-tooled for improved compliance and environmental monitoring in all regions of Uganda	On going procurement process	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture purchase for NEMA staff to efficiently deliver on the mandate of NEMA	Status will be provided in in Q2.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>66,402</b>
			GoU Development
			66,402
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>3,457,116</b>
			Wage Recurrent
			1,498,323
			Non Wage Recurrent
			1,892,391
			GoU Development
			66,402
			External Financing
			0
			AIA
			0

# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Administration

#### Outputs Provided

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
227001 Travel inland	810	0	810
227004 Fuel, Lubricants and Oils	3,500	0	3,500
<b>Total</b>	<b>4,310</b>	<b>0</b>	<b>4,310</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,310</i>	<i>0</i>	<i>4,310</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	27,819	0	27,819
221001 Advertising and Public Relations	1,250	0	1,250
221002 Workshops and Seminars	30,764	0	30,764
221011 Printing, Stationery, Photocopying and Binding	2,250	0	2,250
222001 Telecommunications	500	0	500
227001 Travel inland	1,062	0	1,062
227004 Fuel, Lubricants and Oils	5,000	0	5,000
228001 Maintenance - Civil	14,004	0	14,004
<b>Total</b>	<b>82,648</b>	<b>0</b>	<b>82,648</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>82,648</i>	<i>0</i>	<i>82,648</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Access to environmental information/education and public participation increased

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	24,300	0	24,300
	221007 Books, Periodicals & Newspapers	280	0	280
	221011 Printing, Stationery, Photocopying and Binding	8,002	0	8,002
	225001 Consultancy Services- Short term	16,500	0	16,500
	227001 Travel inland	39,200	0	39,200
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228001 Maintenance - Civil	39,925	0	39,925
	<b>Total</b>	<b>133,207</b>	<b>0</b>	<b>133,207</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>133,207</i>	<i>0</i>	<i>133,207</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	182,199	0	182,199
	211103 Allowances (Inc. Casuals, Temporary)	116,830	0	116,830
	212101 Social Security Contributions	17,688	0	17,688
	213001 Medical expenses (To employees)	31,117	0	31,117
	221002 Workshops and Seminars	29,080	0	29,080
	221003 Staff Training	3,604	0	3,604
	221004 Recruitment Expenses	5,000	0	5,000
	221009 Welfare and Entertainment	5,228	0	5,228
	221011 Printing, Stationery, Photocopying and Binding	35,170	0	35,170
	221017 Subscriptions	4,055	0	4,055
	222001 Telecommunications	7,564	0	7,564
	222002 Postage and Courier	950	0	950
	224004 Cleaning and Sanitation	2,844	0	2,844
	226001 Insurances	55,000	0	55,000
	227001 Travel inland	40	0	40
	228001 Maintenance - Civil	20,562	0	20,562
	<b>Total</b>	<b>516,929</b>	<b>0</b>	<b>516,929</b>
	<i>Wage Recurrent</i>	<i>182,199</i>	<i>0</i>	<i>182,199</i>
	<i>Non Wage Recurrent</i>	<i>334,731</i>	<i>0</i>	<i>334,731</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	4,521	0	4,521
	221017 Subscriptions	10,000	0	10,000
	227001 Travel inland	1,641	0	1,641
	227002 Travel abroad	18,040	0	18,040
	227004 Fuel, Lubricants and Oils	422	0	422
	<b>Total</b>	<b>34,624</b>	<b>0</b>	<b>34,624</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,624</i>	<i>0</i>	<i>34,624</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1304 Support to NEMA Phase II

#### Outputs Provided

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	15,000	0	15,000
	228001 Maintenance - Civil	772	0	772
	<b>Total</b>	<b>15,772</b>	<b>0</b>	<b>15,772</b>
	<i>GoU Development</i>	<i>15,772</i>	<i>0</i>	<i>15,772</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>

### Capital Purchases

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	70,451	0	70,451
	<b>Total</b>	<b>70,451</b>	<b>0</b>	<b>70,451</b>
	<i>GoU Development</i>	<i>70,451</i>	<i>0</i>	<i>70,451</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	40,000	0	40,000
	<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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>

# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</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>
	<b>GRAND TOTAL</b>	<b>917,942</b>	<b>0</b>	<b>917,942</b>
	<i>Wage Recurrent</i>	<i>182,199</i>	<i>0</i>	<i>182,199</i>
	<i>Non Wage Recurrent</i>	<i>589,520</i>	<i>0</i>	<i>589,520</i>
	<i>GoU Development</i>	<i>146,223</i>	<i>0</i>	<i>146,223</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>