

Vote:150 National Environment Management Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.722	5.042	4.791	75.0%	71.3%	95.0%
Non Wage	18.340	11.723	10.586	63.9%	57.7%	90.3%
Dev. GoU	0.990	0.429	0.315	43.3%	31.8%	73.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.052	17.194	15.692	66.0%	60.2%	91.3%
Total GoU+Ext Fin (MTEF)	26.052	17.194	15.692	66.0%	60.2%	91.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.052	17.194	15.692	66.0%	60.2%	91.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.052	17.194	15.692	66.0%	60.2%	91.3%
Total Vote Budget Excluding Arrears	26.052	17.194	15.692	66.0%	60.2%	91.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0951 Environmental Management	26.05	17.19	15.69	66.0%	60.2%	91.3%
Total for Vote	26.05	17.19	15.69	66.0%	60.2%	91.3%

Matters to note in budget execution

The COVID-19 Pandemic had a significant impact on the level of absorption of funds and the level of execution of activities as per the workplan.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0951 Environmental Management	
0.349 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: The Covid 19 Pandemic affected most of the delivery areas including staff welfare, the purchase of ICT equipment which were under procurement, consultancy services amongst others. This is precisely because staff were not effectively undertaking some of the activities that needed physical presence	
<i>Items</i>	
50,917,327.000 UShs	222003 Information and communications technology (ICT)

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	Reason: ICT equipment purchases were not finalised and therefore payments couldnt be made due to COVID-19
44,062,600.000 UShs	224004 Cleaning and Sanitation
	Reason: With lesser staff at the offices due to COVID-19, the expenses on items and services were less
42,811,700.000 UShs	221009 Welfare and Entertainment
	Reason: The absence of staff in the quarter 3 led to under utilisation of welfare funds
41,260,317.000 UShs	221001 Advertising and Public Relations
	Reason: This was significantly affected by the COIVID-19 pandemic,
36,397,098.000 UShs	225001 Consultancy Services- Short term
	Reason: This is because of the COVID-19 pandemic that such funds could not be utilised as the procurement processes were not finalised to utilise such funds. These are to be utilised in Quarter 4
0.178 Bn Shs	<i>SubProgram/Project :1304 Support to NEMA Phase II</i>
	Reason: The COVID-19 Pandemic and the associated restrictions lead to under utilisation of funds earmarked for spens
<i>Items</i>	
87,476,012.000 UShs	312213 ICT Equipment
	Reason: COVID-19 didnot allow enough time for the procurement and consequently the purchase of ICT equipment at the NEMA offices
80,000,000.000 UShs	227001 Travel inland
	Reason: The lockdown affected travel inland expenses and thus the under utilisation of the allocated funds
10,248,000.000 UShs	312203 Furniture & Fixtures
	Reason: COVID-19 didnot allow enough time for the procurement and consequently the purchase of furnitures at the NEMA offices
<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 2019/20	Actuals By END Q3
Percentage level of environmental Compliance by Projects and Facilities	Percentage	83%	80%
Percentage area of degraded catchment areas protected by location	Percentage	30%	10%

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Table V2.2: Key Vote Output Indicators*

Programme : 51 Environmental Management			
Sub Programme : 01 Administration			
KeyOutputPut : 01 Integration of ENR Management at National and Local Government levels			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of MDAs integrating environmental concerns into sector policies and plans	Number	70	40
No. of LGs integrating environmental concerns into sector policies and plans	Number	110	60
KeyOutputPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of environmental inspections and audits undertaken	Number	1500	760
No. of developers compliant to EIA certificate conditions	Number	1275	1020
No. of EIA certificates issued	Number	800	729
KeyOutputPut : 03 Access to environmental information/education and public participation increased			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of awareness campaigns conducted	Number	30	13
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	20	8
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	20	6
KeyOutputPut : 04 The institutional capacity of NEMA and its partners enhanced			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of interventions implemented with CSOs and the private sector	Number	5	5
KeyOutputPut : 05 National, regional and international partnerships and networking strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of MEA decisions implemented	Number	5	2

Performance highlights for the Quarter

The performance of NEMA was fair with a number of activities slow down due to the COVID-19 measure. However the Authority managed to protect some fragile ecosystem, undertaken virtual meetings to discuss financing of ENR in the country and also follow up on MEAs through project implementation.

The quarter was highly affected with less human resource to undertake field work to complete the Q3 activities as planned.

V3: Details of Releases and Expenditure

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QUARTER 3: Highlights of Vote Performance

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	26.05	17.19	15.69	66.0%	60.2%	91.3%
Class: Outputs Provided	25.42	16.96	15.56	66.7%	61.2%	91.7%
095101 Integration of ENR Management at National and Local Government levels	0.81	0.53	0.51	65.8%	63.0%	95.8%
095102 Environmental compliance and enforcement of the law, regulations and standards	4.98	3.21	2.93	64.6%	58.9%	91.3%
095103 Access to environmental information/education and public participation increased	2.16	1.26	1.03	58.6%	47.5%	81.1%
095104 The institutional capacity of NEMA and its partners enhanced	16.61	11.26	10.47	67.8%	63.1%	93.0%
095105 National, regional and international partnerships and networking strengthened	0.87	0.70	0.61	79.9%	70.6%	88.4%
Class: Capital Purchases	0.63	0.23	0.13	36.9%	21.3%	57.7%
095176 Purchase of Office and ICT Equipment, including Software	0.29	0.17	0.08	57.8%	27.6%	47.8%
095177 Purchase of Specialised Machinery & Equipment	0.24	0.05	0.04	18.8%	18.4%	98.4%
095178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.01	20.0%	9.8%	48.8%
Total for Vote	26.05	17.19	15.69	66.0%	60.2%	91.3%

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
Class: Outputs Provided	25.42	16.96	15.56	66.7%	61.2%	91.7%
211102 Contract Staff Salaries	6.72	5.04	4.79	75.0%	71.3%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	1.31	0.98	0.82	75.0%	63.2%	84.2%
212101 Social Security Contributions	0.87	0.49	0.46	56.4%	52.7%	93.3%
213001 Medical expenses (To employees)	0.39	0.39	0.37	100.0%	94.4%	94.4%
213004 Gratuity Expenses	2.02	1.01	1.01	50.0%	49.9%	99.8%
221001 Advertising and Public Relations	0.22	0.09	0.05	42.3%	23.5%	55.6%
221002 Workshops and Seminars	2.48	1.53	1.32	61.7%	53.3%	86.4%
221003 Staff Training	0.27	0.27	0.27	100.0%	99.8%	99.8%
221004 Recruitment Expenses	0.02	0.02	0.00	75.0%	9.0%	12.0%
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	0.04	0.02	38.9%	27.8%	71.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	66.7%	5.5%	8.3%
221009 Welfare and Entertainment	0.26	0.20	0.16	76.8%	60.4%	78.6%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.26	0.21	56.1%	44.9%	80.2%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.09	0.09	0.08	100.0%	84.9%	84.9%
222001 Telecommunications	0.12	0.08	0.08	72.0%	70.2%	97.5%

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222002 Postage and Courier	0.04	0.03	0.02	75.0%	59.0%	78.7%
222003 Information and communications technology (ICT)	0.17	0.09	0.04	51.5%	21.6%	42.0%
223002 Rates	0.08	0.03	0.00	32.5%	0.0%	0.0%
223004 Guard and Security services	0.09	0.07	0.07	74.4%	74.1%	99.5%
223005 Electricity	0.12	0.09	0.09	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.12	0.08	60.8%	38.7%	63.6%
224005 Uniforms, Beddings and Protective Gear	0.17	0.04	0.02	23.8%	11.2%	47.2%
225001 Consultancy Services- Short term	0.41	0.18	0.14	44.4%	35.5%	79.8%
226001 Insurances	0.21	0.16	0.14	74.1%	64.6%	87.3%
227001 Travel inland	5.59	3.74	3.44	66.9%	61.5%	91.9%
227002 Travel abroad	0.51	0.50	0.46	98.0%	89.9%	91.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.00	0.00	11.1%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.71	0.47	0.47	66.2%	66.2%	100.0%
228001 Maintenance - Civil	0.98	0.43	0.49	44.1%	49.6%	112.6%
228002 Maintenance - Vehicles	0.38	0.35	0.34	90.8%	88.9%	97.9%
281401 Rental – non produced assets	0.32	0.15	0.11	45.3%	34.2%	75.6%
Class: Capital Purchases	0.63	0.23	0.13	36.9%	21.3%	57.7%
312202 Machinery and Equipment	0.24	0.05	0.04	18.8%	18.4%	98.4%
312203 Furniture & Fixtures	0.10	0.02	0.01	20.0%	9.8%	48.8%
312213 ICT Equipment	0.29	0.17	0.08	57.8%	27.6%	47.8%
Total for Vote	26.05	17.19	15.69	66.0%	60.2%	91.3%

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	26.05	17.19	15.69	66.0%	60.2%	91.3%
<i>Recurrent SubProgrammes</i>						
01 Administration	25.06	16.76	15.38	66.9%	61.4%	91.7%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	0.99	0.43	0.31	43.3%	31.8%	73.4%
Total for Vote	26.05	17.19	15.69	66.0%	60.2%	91.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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			
Agenda 2030 supported Environmental Information and Economic Value for ENR goods and services established for increased benefits to men and women of Uganda Environmental sustainability integrated in the policies, plans, program's and budgets of Ministries, Agencies and all LGs in all regions of Uganda	Sensitivity mapping and assessment of flood prone areas were undertaken in flood and landslide prone areas in the districts of Katakwi, Amuria, Rukungiri and Bundibugyo. In addition support was given to the desert locusts control operations through Environmental baseline assessment and post monitoring for compliance in the Districts of Karamoja where the spraying and other prevention and control operations were and/or are ongoing. Data collection of landslide scar areas in Bulambuli and Manafwa in compliance with Section 56 of the NEA, and as part of the process to populate a landslide database. This database will be shared with other agencies, but of importance will be its use to guide restoration of hilly and mountainous areas. Already there are products arising from a similar activity in Sironko and Bulambuli districts, conducted in the 2nd quarter of FY 2017/18. A total Number of 800 EIAs and other NEMA publications were distributed to 35 districts in the Karamoja, Lango, Central and Ankole, regions of Uganda. Selection of the districts were based on previous distributions and these included Butambala, Gomba, Mpigi, Bukomansimbi, Kalangala, Kalungu, Lwengo, Lyantonde, Masaka, Rakai, Sembambule, Kyotera, Buhweju, Bushenyi, Ibanda, Isingiro, Kiruhura, Mbarara, Mitooma, Ntungamo, Rubirizi and Sheema; Abim, Amudata, Kaabong, Kotido, Moroto, Nakapiripirit Napak, Alebtong, Amolator, Dokolo, Lira, Okuke, and Kole respectively. The library expected a total of 100 clients for this quarter and but only 85 clients (72% male and 28% female) were received. This was attributed to the COVID 19 scare that started in the middle of February leading to reduced numbers of Library Users. The District Support Coordination Department continued to support districts and communities in enhancing decentralized environment management activities through restoration of degraded	Item	Spent
		221002 Workshops and Seminars	133,711
		227001 Travel inland	363,808
		227004 Fuel, Lubricants and Oils	13,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

sites in partnership with community groups, district local governments and NGOs through partnership agreements (MOUs), Environmental supervision and inspection of LG projects and environment reviews. Community meetings were conducted in the villages of: Kankorongo, Kakibimba, Kajura and Kiretwa in Isingiro and Rwamurunga in Oruchinga, Isingiro district. The purpose of the meeting was to raise awareness and develop consensus for the protection and restoration of degraded areas. Over 400 community members were engaged in the 5 ecosystems areas covered.

Reasons for Variation in performance

Total	510,519
Wage Recurrent	0
Non Wage Recurrent	510,519
<i>AIA</i>	0

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

All required documents reviewed and feedback given to the clients timely and in customer responsive manner Science-based environmental information system established and operationalized Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste 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 Effective enforcement and compliance with the policy, legal and regulations on environment by Men, women and youth Effective working partnerships established with regulated community	Compliance inspections were undertaken at three sites. At one site one excavator was impounded and is at Nabwewanga PS. On another site, two excavators were found but they had mechanical faults and so could not be moved. The owner was identified and a case against him filed at Nabyeanga PS. On the third site, no activity was observed. The two (2) EIN workshops held were to review the Valued Ecosystem Components (VECS) and monitoring indicators. The AGEMP is a guiding tool for tracking the impact which oil and gas-related developments have on the environment of the Albertine Graben. As such, the monitoring plan lists a number of environmental monitoring indicators that are used to monitor a defined list of 7 major Valued Ecosystem Components, including: aquatic, terrestrial, physical/chemical, society, and management & business. Over time, the monitoring indicators will demonstrate progress and changes in the ecosystem components, signaling when environmental management in the petroleum sector is on track, or giving early warnings for when developments are heading in the wrong direction. The quality of air around the greater Kampala metropolitan area has been of great concern and the recent years, there has been gradual deterioration of the air quality in urban centers of Uganda. NEMA undertakes routine monitoring of	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	131,638
		221001 Advertising and Public Relations	820
		221002 Workshops and Seminars	639,849
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	1,674,604
		227004 Fuel, Lubricants and Oils	142,000
		228001 Maintenance - Civil	162,207

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the air quality in selected areas around Kampala. The Authority particularly monitors air quality for particulate matter (PM2.5 and PM10), nitrogen dioxide and ozone. In a study to determine the impact of the Covid-19 lock down on the air quality in Kampala City, Nitrogen dioxide, Ozone and PM2.5 air quality parameters were considered.

Along NEMA house, on Jinja road, nitrogen dioxide (NO₂) concentrations level reduced by 41% during the lockdown while emissions reduced by 68.1%. This indicates that, NO₂ prior to the lockdown has higher than WHO ambient air quality standard (40µg/m³). The air quality monitoring further obtained analyzed the concentration of Particulate matter (PM2.5) for a period of 4 months which revealed that there was an 83.9% decrease in PM2.5 concentration after the total lock down and a 79 % decrease was achieved during the partial lockdown. This indicates that PM2.5 concentration (62.8µg/m³) prior to the COVID19 lockdown was way above the World Health Organization (WHO) ambient air quality standard (25µg/m³). However, after the partial and total lockdown, there was a reduction in the mean air quality PM2.5 concentration (11.7mg/m³) which was within WHO acceptable levels.

Through the enrichment planning program, eight hectares (8ha) of Oliduru Central Forest Reserve in Otuke district was planted with shea butter tree seedlings, while a total of 1,519 square km of the landscape in the sub-counties of Angagura (384 square km), Atanga (687 square km) and Laguti (448 square km) in pader district were protected. Continuous enforcement to protect the shea butter trees were also carried out in Katakwi districts the focus in Ngariam and Palam sub-counties while in Amuria district the sub-counties the target areas Obalanga and Okunguru sub-counties and it in Otuke district the the focus was in Olilim and Ogor sub-counties.

Upon the commencement of the National Environment Act, Act No.5 of 2019 on 13th June, 2019, a number of regulations are under review by the Authority, others have been completed while a number of them are under review as well as yet to be initiated. The Act has new provisions to address current environmental challenges, thus the need to initiate legislation in the following areas;

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- (i) Express penalties for various offences under the Act;
- (ii) Economic instruments;
- (iii) Operationalization of the ban on use of plastics;
- (iv) Access to information;
- (v) Payment for Ecosystem Services
- (vi) Administrative measures for quasi-judicial redress

Supported EIA reviews, monitoring and compliance assistance functions of NEMA by GIS/RS data acquisition, analysis and generation of maps as per requests obtained from staff and clients to aid in decision making, 68 spatial maps were prepared to guide decision-making and developments in the EIA review, monitoring and compliance assistance functions processes. In addition, 40 response letters were drafted and provided to external clients to ensure that their activities are carried out in a sustainable manner and in accordance with the law.

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 3(Q3) shows that 16 various cases were handled.

Reasons for Variation in performance

Total	2,752,368
Wage Recurrent	0
Non Wage Recurrent	2,752,368
<i>AIA</i>	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Visibility and image of the Authority greatly enhanced	This activity was affected by the COVID-9 Lock down/ Hence no meetings were held in Q3. An update will be provided in Q4.	Item 221001 Advertising and Public Relations	Spent 50,920
Environmental literacy enhanced for all people in Uganda, Male and females alike.	This activity was affected by the COVID-9 Lock down/ Hence no meetings were held in Q3. An update will be provided in Q4.	221002 Workshops and Seminars	299,134
Effective and inclusive public participation in environment and natural resource management	Final validation of the National State of Environment Report (NSOER) 2018-19 are under way to address the missing information and valid all collated information. The validation of the report has be staggered due to the COVID-19 lockdown. The report will be due before end of year.	221007 Books, Periodicals & Newspapers	25,000
SOERs timely produced and disseminated		221011 Printing, Stationery, Photocopying and Binding	114,625
Public access to environmental quality information enhanced for all people, male, female, the youth and older persons		225001 Consultancy Services- Short term	67,534
		227001 Travel inland	406,767
		227004 Fuel, Lubricants and Oils	14,000
		228001 Maintenance - Civil	47,925

Reasons for Variation in performance

Total	1,025,904
Wage Recurrent	0
Non Wage Recurrent	1,025,904
AIA	0

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

Services and maintenance	Procurement of 10 Desktops and four laptops was done and all of them distributed to the respective users in NEMA. In addition, the licenses for both Anti-virus and cyber-roam firewall were supplied. The installation and configurations were done successfully and they are all functioning well. The features of cyber-roam firewall include stateful Inspection Firewall, Gateway Anti-Spam, Gateway Anti-Virus & Anti-Spyware, Intrusion Prevention System-Signatures, and Content & Application Filtering. Features of the anti-virus are Total real time virus and spyware, Centralized Management Software, Identity theft protection, Real time threat detection, Scanning, Intrusion Prevention. These are key to ensure privacy of communication with in the institution to wade off malware and ensure efficiency in using ICT at the institution.	Item	Spent
	Finalized the NEMA FY2020-2021 Ministerial Policy Statement and budget details for submission to Ministry of Finance, the sector secretariat and the parliament of Uganda. NEMA prepared the MPS and the budget details as by law with a total budget of UShs.26.052Bn.	211102 Contract Staff Salaries	4,791,234
		211103 Allowances (Inc. Casuals, Temporary)	693,233
		212101 Social Security Contributions	460,157
		213001 Medical expenses (To employees)	367,440
		213004 Gratuity Expenses	1,005,873
		221002 Workshops and Seminars	199,721
		221003 Staff Training	269,584
		221004 Recruitment Expenses	1,801
		221008 Computer supplies and Information Technology (IT)	1,650
		221009 Welfare and Entertainment	157,688
		221011 Printing, Stationery, Photocopying and Binding	94,926
		221017 Subscriptions	19,541
		222001 Telecommunications	80,704
		222002 Postage and Courier	23,609
		222003 Information and communications technology (ICT)	36,823
		223004 Guard and Security services	66,664
		223005 Electricity	90,000
		223006 Water	15,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Support to NEMA Regional Offices	All utilities have been paid.	224004 Cleaning and Sanitation	76,937
Productive, efficient and effective work force in place	Virtual meetings were held in March 2020, to finalise funding for BIOFIN phase 2 project in Uganda. More update will be provide in Q4 reporting timeframe.The Authority in collaboration with other lead agencies and CSOs, supported finalization of project concept note (PIF) for a GEF7 project (USD10.5 million) on “Promoting integrated landscape management approach for conservation of the Mount Elgon ecosystem in Eastern Uganda.	224005 Uniforms, Beddings and Protective Gear	19,339
	Development of Prodoc has commenced. NEMA also initiated support for biodiversity mapping (through UNOPs) and implementation of IPBES (Intergovernmental-Science Policy Platform on Biodiversity and Ecosystem Services) programme in Uganda in collaboration with African Wildlife Fund.	225001 Consultancy Services- Short term	76,069
	Virtual meeting with GRO-LRT to plan the local version of the land restoration training programme scheduled to take place in October, 2020	226001 Insurances	137,000
	No activity for Q3.	227001 Travel inland	903,910
	Support was provided to the regional offices as required.	227002 Travel abroad	26,869
	Training in Unified Messaging system, EIA database, IT hardware equipment and system security for both regional and NEMA staff at the head office, was undertaken with a focus on the usage of new features in the Unified messaging system, EIA database system and new IT equipment which includes heavy duty printers and their features. This will improve general utilization of the features and functionalities of the available IT systems in NEMA. It will also reduce on damage imposed by users to the IT equipment because of lack of technical user skills.	227004 Fuel, Lubricants and Oils	301,000
	The monitoring and evaluation office undertook the quarter 3 performance through field monitoring to follow up on the compliance of these facilities by the private sector and other government projects and pending challenges faced during implementation of the actions that were agreed upon. Districts (project sites) were sampled across the entire country based on the reports received by the M & E office during the financial year 2018/19. 58 projects in 35 districts across the country were visited. Notably Karamoja and part of Lango sub region were not covered due to the bad weather conditions characterised by heavy rains and damaged road and bridges and the sudden COVID-19 lockdown affected the M&E works.	228001 Maintenance - Civil	110,000
		228002 Maintenance - Vehicles	337,729
		281401 Rental – non produced assets	109,560
	Support the monitoring and evaluation function and systems		

Vote:150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	10,474,062
Wage Recurrent	4,791,234
Non Wage Recurrent	5,682,828
<i>AIA</i>	0

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

MEAs project synergies and linkages enhanced	Active Participation in Regional Technical meetings & fora including AMCEN, AU, IGAD, EAC for increased domestication of MEAs & resource mobilization. Coordinated finalization of GEF6 supported project (USD2.9 million) on Institutional Capacity Strengthening for Implementation of the Nagoya Protocol on Access to Genetic Resources and Benefit Sharing in Uganda.	Item	Spent
		221002 Workshops and Seminars	48,493
		221017 Subscriptions	56,842
Sound Environmental management promoted		227001 Travel inland	75,778
		227002 Travel abroad	431,459
Broad based multi-stakeholder partnerships with CSOs and the private sector		227004 Fuel, Lubricants and Oils	2,000
National commitment to the Regional, sub-regional and UN Development Agenda enhanced	Updates will be provided in Q4. Upon lockdown of the country due to the threat from COVID-19 on 21st March 2020, virtual meetings continued to be undertaken. NEMA together with other agencies like KCCA, NWSC, and MWE-CCD are working on re-habilitating the Green House Gas Inventory (GHG).		
Increased domestication of the MEAs	Virtual meetings have been taking place among the institutions to ensure we compile the inventory according to the IPCC, 2016 Guidelines. The Desk Officer of Minamata Convention on Mercury participated Africa and Least Developed Countries (AFLDC)-2 first regional consultation hosted by the African Development Bank, assisted by UNITAR which was to prioritize proposed AFLDC-2 country projects from the consolidated country long lists. Shortlisting the projects is envisaged to create a higher impact and facilitate future funding options. The workshop also featured exchanges and interactions on areas such as AFLDC-2 project objectives, global environmental benefits of the project, challenges and opportunities, the roles and responsibilities of all AFLDC-2 project partners, AFLDC-2 Project preparation and submission requirements, deliverables and timescales; and AFLDC-2 national and regional consultation process and requirements.		
	NEMA has continued to implement projects, as well as ensure specific MEA		

Vote:150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

action plans, integration into National Development Plans (NDPs) and coordinate preparation of annual reports on MEAs; development of Guidelines on Biodiversity and Social Offset started and expected to be completed in Q4. The following projects being coordinated by NEMA include; Connect project Studies of three natural capitals being undertaken under the Natural Capital Accounting Project to inform sustainable development decision making namely: Fishries Accounts, Tourism and Biodiversity Accounts, Land (soil) and Land (soil) Degradation Accounts. Communication Strategy for the NCA project finalized.

Reasons for Variation in performance

Total	614,572
Wage Recurrent	0
Non Wage Recurrent	614,572
AIA	0
Total For SubProgramme	15,377,425
Wage Recurrent	4,791,234
Non Wage Recurrent	10,586,191
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

	Item	Spent
Critical degraded fragile ecosystems restored and protected	227001 Travel inland	12,990
	228001 Maintenance - Civil	167,433

Through the enrichment planning program, eight hectares (8ha) of Oliduru Central Forest Reserve in Otuke district was planted with shea butter tree seedlings, while a total of 1,519 square km of the landscape in the sub-counties of Angagura (384 square km), Atanga (687 square km) and Laguti (448 square km) in pader district were protected. Continuous enforcement to protect the shea butter trees were also carried out in Katakwi districts the focus in Ngariam and Palam sub-counties while in Amuria district the sub-counties the target areas Obalanga and Okunguru sub-counties and it in Otuke district the the focus was in Olilim and Ogor sub-counties.

Reasons for Variation in performance

Total 180,423

Vote:150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	180,423
		External Financing	0
		AIA	0

Capital Purchases

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

Purchase ICT Machinery and equipemnt	Procurement of 10 Desktops and four laptops was done and all of them distributed to the respective users in NEMA. In addition, the licenses for both Anti-virus and cyber-roam firewall were supplied. The installation and configurations were done successfully and they are all functioning well.	Item	Spent
		312213 ICT Equipment	80,149

Reasons for Variation in performance

Total	80,149
GoU Development	80,149
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of specialised machinery for Oil and Gas Monitoring, and equipping the NEMA lab	NEMA is in the process of acquiring three Unmanned Aerial Vehicles (UAV) and the prerequisite software applications. The UAVs (drones) are to be used for mapping of ecologically sensitive areas, and to monitor hard to reach areas such as vast wetlands, forests and mountainous areas where ground surveillance is difficult. The use of UAVs will also ease the Environmental and Social Impact Assessment (ESIA) baseline data collection. The contract was signed awaiting the delivery.	Item	Spent
		312202 Machinery and Equipment	44,275

Reasons for Variation in performance

Total	44,275
GoU Development	44,275
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of office stationary for regional offices and NEMA HQ	3 cabinets and 1 chair was procured during Q3 while procurement of the other furniture will be completed in Q4. This was partly affected by the lock down.	Item	Spent
		312203 Furniture & Fixtures	9,752

Reasons for Variation in performance

Total	9,752
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Vote:150

 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	9,752
		External Financing	0
		AIA	0
		Total For SubProgramme	314,599
		GoU Development	314,599
		External Financing	0
		AIA	0
		GRAND TOTAL	15,692,024
		Wage Recurrent	4,791,234
		Non Wage Recurrent	10,586,191
		GoU Development	314,599
		External Financing	0
		AIA	0

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Support the 2030 SDG agenda through research and promoting the SCP Approaches Establish Environmental Information to the betterment of all men and women in UGanda Environmental sustainability integrated in MALGS, Plans, Policies	Sensitivity mapping and assessment of flood prone areas were undertaken in flood and landslide prone areas in the districts of Katakwi, Amuria, Rukungiri and Bundibugyo. In addition support was given to the desert locusts control operations through Environmental baseline assessment and post monitoring for compliance in the Districts of Karamoja where the spraying and other prevention and control operations were and/or are ongoing. Data collection of landslide scar areas in Bulambuli and Manafwa in compliance with Section 56 of the NEA, and as part of the process to populate a landslide database. This database will be shared with other agencies, but of importance will be its use to guide restoration of hilly and mountainous areas. Already there are products arising from a similar activity in Sironko and Bulambuli districts, conducted in the 2nd quarter of FY 2017/18.	221002 Workshops and Seminars	57,022
		227001 Travel inland	134,833
		227004 Fuel, Lubricants and Oils	4,500
	A total Number of 800 EIAs and other NEMA publications were distributed to 35 districts in the Karamoja, Lango, Central and Ankole, regions of Uganda. Selection of the districts were based on previous distributions and these included Butambala, Gomba, Mpigi, Bukomansimbi, Kalangala, Kalungu, Lwengo, Lyantonde, Masaka, Rakai, Sembambule, Kyotera, Buhweju, Bushenyi, Ibanda, Isingiro, Kiruhura, Mbarara, Mitooma, Ntungamo, Rubirizi and Sheema; Abim, Amudata, Kaabong, Kotido, Moroto, Nakapiripirit Napak, Alebtong, Amolator, Dokolo, Lira, Okuke, and Kole respectively. The library expected a total of 100 clients for this quarter and but only 85 clients (72% male and 28% female) were received. This was attributed to the COVID 19 scare that started in the middle of February leading to reduced numbers of Library Users. Training of over 59 participants from MALGS in the Lake Victoria Basin on Integration of livelihoods and natural resources management for sustainable natural resource use and environment management in the Lake Victoria basin		

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QUARTER 3: Outputs and Expenditure in Quarter

The District Support Coordination Department continued to support districts and communities in enhancing decentralized environment management activities through restoration of degraded sites in partnership with community groups, district local governments and NGOs through partnership agreements (MOUs), Environmental supervision and inspection of LG projects and environment reviews. Community meetings were conducted in the villages of: Kankorongo, Kakibimba, Kajura and Kiretwa in Isingiro and Rwamurunga in Oruchinga, Isingiro district. The purpose of the meeting was to raise awareness and develop consensus for the protection and restoration of degraded areas. Over 400 community members were engaged in the 5 ecosystems areas covered.

Reasons for Variation in performance

Total	196,355
Wage Recurrent	0
Non Wage Recurrent	196,355
A/A	0

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

	Item	Spent	
<p>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 appropriate Capacities for environmental compliance monitoring and enforcement enhanced Effective enforcement and compliance with the policy, legal and regulations on environment by all female and male Ugandans Effective working partnerships established with players from all regions of Uganda</p>	<p>Compliance inspections were undertaken and total of 265 certificates of approval were issued during Q3.</p>	<p>211103 Allowances (Inc. Casuals, Temporary) 31,634</p>	
	<p>r 3, a total Number of 466 Scoping Reports/TOR, Project briefs and EISs were submitted to NEMA during quarter, January–March, 2020.</p>	<p>221002 Workshops and Seminars 261,134</p>	
	<p>The 5 categories of projects that which ranked high in total number of projects approved during January–March, 2020, are: (a) Fuel Facilities – totalling 85, compared to 90 in the last Quarter; (b) Infrastructure project – totalling 71, compared to 67 in the last Quarter; (c) Processing / Manufacturing Industries – totalling 26, compared to 45 in the last Quarter; (d) ICT projects – totalling 23, compared to 34 in the last Quarter; and, (e) Minerals/mining – totalling 19, compared to 14 in the last Quarter.</p>	<p>227001 Travel inland 525,351</p>	
		<p>The two (2) EIN workshops held were to review the Valued Ecosystem Components (VECS) and monitoring indicators. The AGEMP is a guiding tool for tracking the impact which oil and gas-related developments have on the environment of</p>	<p>227004 Fuel, Lubricants and Oils 32,501</p>
			<p>228001 Maintenance - Civil 126,211</p>

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QUARTER 3: Outputs and Expenditure in Quarter

the Albertine Graben. As such, the monitoring plan lists a number of environmental monitoring indicators that are used to monitor a defined list of five major Valued Ecosystem Components, including: aquatic, terrestrial, physical/chemical, society, and management & business. Over time, the monitoring indicators will demonstrate progress and changes in the ecosystem components, signaling when environmental management in the petroleum sector is on track, or giving early warnings for when developments are heading in the wrong direction. Routine follow up of residual restoration works were undertaken in Rwizi catchment in the areas of Mbarara and Ntungamo district.

Through the enrichment planning program, eight hectares (8ha) of Oliduru Central Forest Reserve in Otuke district was planted with shea butter tree seedlings, while a total of 1,519 square km of the landscape in the sub-counties of Angagura (384 square km), Atanga (687 square km) and Laguti (448 square km) in pader district were protected. Continuous enforcement to protect the shea butter trees were also carried out in Katakwi districts the focus in Ngariam and Palam sub-counties while in Amuria district the sub-counties the target areas Obalanga and Okunguru sub-counties and it in Otuke district the the focus was in Olilim and Ogor sub-counties.

The Authority monitored and analysed air quality for particulate matter (PM2.5 and PM10), nitrogen dioxide and ozone. Nitrogen dioxide, Ozone and PM2.5 air quality parameters were considered. Along NEMA house, on Jinja road, nitrogen dioxide (NO2) concentrations level reduced by 41% during the lockdown while emissions reduced by 68.1%. This indicates that, NO2 prior to the lockdown has higher than WHO ambient air quality standard (40µg/m3). The air quality monitoring further obtained analyzed the concentration of Particulate matter (PM2.5) for a period of 4 months which revealed that there was an 83.9% decrease in PM2.5 concentration after the total lock down and a 79 % decrease was achieved during the partial lockdown. This indicates that PM2.5 concentration (62.8µg/m3) prior to the COVID19 lockdown was way above the World Health Organization

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QUARTER 3: Outputs and Expenditure in Quarter

(WHO) ambient air quality standard (25µg/m³). However, after the partial and total lockdown, there was a reduction in the mean air quality PM_{2.5} concentration (11.7mg/m³) which was within WHO acceptable levels.

Through the enrichment planning program, eight hectares (8ha) of Oliduru Central Forest Reserve in Otuke district was planted with shea butter tree seedlings, while a total of 1,519 square km of the landscape in the sub-counties of Angagura (384 square km), Atanga (687 square km) and Laguti (448 square km) in pader district were protected. Continuous enforcement to protect the shea butter trees were also carried out in Katakwi districts the focus in Ngariam and Palam sub-counties while in Amuria district the sub-counties the target areas Obalanga and Okunguru sub-counties and it in Otuke district the the focus was in Olilim and Ogor sub-counties.

Upon the commencement of the National Environment Act, Act No.5 of 2019 on 13th June, 2019, a number of regulations are under review by the Authority, others have been completed while a number of them are under review as well as yet to be initiated. The Act has new provisions to address current environmental challenges, thus the need to initiate legislation in the following areas;

- (i) Express penalties for various offences under the Act;
- (ii) Economic instruments;
- (iii) Operationalization of the ban on use of plastics;
- (iv) Access to information;
- (v) Payment for Ecosystem Services
- (vi) Administrative measures for quasi-judicial redress

40 response letters were drafted and provided to external clients to ensure that their activities are carried out in a sustainable manner and in accordance with the law.

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 3(Q3) shows that 16 various cases were handled.

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	976,832
Wage Recurrent	0
Non Wage Recurrent	976,832
<i>AIA</i>	0

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

Item	Spent
221001 Advertising and Public Relations	39,170
221002 Workshops and Seminars	73,476
221011 Printing, Stationery, Photocopying and Binding	106,722
225001 Consultancy Services- Short term	49,034
227001 Travel inland	294,705
227004 Fuel, Lubricants and Oils	7,500
228001 Maintenance - Civil	43,707

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.

This activity was affected by the COVID-9 Lock down, however the NEMA library received 85 clients (72% male and 28% female) were received. This was attributed to the COVID 19 scare that started in the middle of February leading to reduced numbers of Library Users. This activity was affected by the COVID-9 Lock down/ Hence no meetings were held in Q3. An update will be provided in Q4.

Final validation of the National State of Environment Report (NSOER) 2018-19 are under way to address the missing information and valid all collated information. The validation of the report has been staggered due to the COVID-19 lockdown. The report will be due before end of year.

A total Number of 800 EIAs were distributed to the over 32 districts. These were in Karamoja, Lango, Central and Ankole, regions of Uganda. The districts in the Central and Ankole regions were; Butambala, Gomba, Mpigi, Bukomansimbi, Kalangala, Kalungu, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Kyotera, Buhweju, Bushenyi, Ibanda, Isingiro, Kiruhura, Mbarara, Mitooma, Ntungamo, Rubirizi and Sheema while in the Karamoja and Lango, the districts covered included; Abim, Amudata, Kaabong, Kotido, Moroto, Nakapiripirit, Napak, Alebtong, Amolator, Dokolo, Lira, Okuke, and Kole

Reasons for Variation in performance

Total	614,314
Wage Recurrent	0
Non Wage Recurrent	614,314
<i>AIA</i>	0

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

Item	Spent
211102 Contract Staff Salaries	1,701,140

Undertake Proper Maintenance Provisions of the public Finance Management Act 2015 effectively implemented for the 10 Desktops and 4 laptops were procured and delivered

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QUARTER 3: Outputs and Expenditure in Quarter

<p>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.</p>	<p>2 Licenses for both Anti-virus and cyber-room firewall were supplied, installation and configurations were done successfully. Finalized the NEMA FY2020-2021 Ministerial Policy Statement and budget details for submission to Ministry of Finance, the sector secretariat and the parliament of Uganda. NEMA prepared the MPS and the budget details as by law with a total budget of US\$26.052Bn. All utilities have been paid. Virtual meetings were held in March 2020, to finalise funding for BIOFIN phase 2 project in Uganda. More update will be provided in Q4 reporting timeframe. The Authority in collaboration with other lead agencies and CSOs, supported finalization of project concept note (PIF) for a GEF7 project (USD10.5 million) on "Promoting integrated landscape management approach for conservation of the Mount Elgon ecosystem in Eastern Uganda. Development of Prodoc has commenced. NEMA also initiated support for biodiversity mapping (through UNOPs) and implementation of IPBES (Intergovernmental-Science Policy Platform on Biodiversity and Ecosystem Services) programme in Uganda in collaboration with African Wildlife Fund. Virtual meeting with GRO-LRT to plan the local version of the land restoration training programme scheduled to take place in October, 2020. No activity for Q3. Support was provided to the regional offices as required including welfare, security, Training in Unified Messaging system, EIA database, IT hardware equipment and system security for both regional and NEMA staff at the head office, was undertaken with a focus on the usage of new features in the Unified messaging system, EIA database system and new IT equipment which includes heavy duty printers and their features. This will improve general utilization of the features and functionalities of the available IT systems in NEMA. It will also reduce on damage imposed by users to the IT equipment because of lack of technical user skills. The monitoring and evaluation office undertook the quarter 3 performance through field monitoring to follow up on the compliance of these facilities by the private sector and other government projects and pending challenges faced during implementation of the actions that were agreed upon. Districts (project sites)</p>	<p>211103 Allowances (Inc. Casuals, Temporary) 280,247 212101 Social Security Contributions 155,862 213004 Gratuity Expenses 1,749 221002 Workshops and Seminars 46,619 221003 Staff Training 52,483 221004 Recruitment Expenses 250 221008 Computer supplies and Information Technology (IT) 1,650 221009 Welfare and Entertainment 44,771 221011 Printing, Stationery, Photocopying and Binding 25,823 221017 Subscriptions 204 222001 Telecommunications 28,569 222002 Postage and Courier 6,600 222003 Information and communications technology (ICT) 27,388 223004 Guard and Security services 21,940 223005 Electricity 30,000 223006 Water 5,000 224004 Cleaning and Sanitation 24,096 224005 Uniforms, Beddings and Protective Gear 15,989 227001 Travel inland 322,665 227002 Travel abroad 5,800 227004 Fuel, Lubricants and Oils 71,671 228001 Maintenance - Civil 39,630 228002 Maintenance - Vehicles 76,732 281401 Rental – non produced assets 109,560</p>	<p>280,247 155,862 1,749 46,619 52,483 250 1,650 44,771 25,823 204 28,569 6,600 27,388 21,940 30,000 5,000 24,096 15,989 322,665 5,800 71,671 39,630 76,732 109,560</p>
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Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

were sampled across the entire country based on the reports received by the M & E office during the financial year 2018/19. 58 projects in 35 districts across the country were visited. Notably Karamoja and part of Lango sub region were not covered due to the bad weather conditions characterised by heavy rains and damaged road and bridges and the sudden COVID-19 lockdown affected the M&E works.

Reasons for Variation in performance

Total	3,096,437
Wage Recurrent	1,701,140
Non Wage Recurrent	1,395,298
AIA	0

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

MEAs project synergies and linkages enhanced Sound Environmental management promoted in all regions of Uganda Ensure a Broad based multi-stakeholder partnerships with CSOs and the private sector in all regions of Uganda, including women and youth groups National commitment to the Regional, sub-regional and UN Development Agenda enhanced Increased domestication of the MEAs for the benefit of all men and women of Uganda	Active Participation in Regional Technical meetings & fora including AMCEN, AU, IGAD, EAC for increased domestication of MEAs & resource mobilization. Coordinated finalization of GEF6 supported project (USD2.9 million) on Institutional Capacity Strengthening for Implementation of the Nagoya Protocol on Access to Genetic Resources and Benefit Sharing in Uganda. Updates will be provided in Q4. Upon lockdown of the country due to the threat from COVID-19 on 21st March 2020, virtual meetings continued to be undertaken. NEMA together with other agencies like KCCA, NWSC, and MWE-CCD are working on re-habilitating the Green House Gas Inventory (GHG). Virtual meetings have been taking place among the institutions to ensure we compile the inventory according to the IPCC, 2016 Guidelines. The Desk Officer of Minamata Convention on Mercury participated Africa and Least Developed Countries (AFLDC)-2 first regional consultation hosted by the African Development Bank, assisted by UNITAR which was to prioritize proposed AFLDC-2 country projects from the consolidated country long lists. Shortlisting the projects is envisaged to create a higher impact and facilitate future funding options. The workshop also featured exchanges and interactions on areas such as AFLDC-2 project objectives, global environmental benefits of the project, challenges and opportunities, the roles and responsibilities of all AFLDC-2 project partners, AFLDC-2 Project preparation and submission requirements, deliverables and	Item	Spent
		221002 Workshops and Seminars	13,366
		227001 Travel inland	5,138
		227002 Travel abroad	15,768
		227004 Fuel, Lubricants and Oils	1,000

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

timescales; and AFLDC-2 national and regional consultation process and requirements.

NEMA has continued to implement projects, as well as ensure specific MEA action plans, integration into National Development Plans (NDPs) and coordinate preparation of annual reports on MEAs; development of Guidelines on Biodiversity and Social Offset started and expected to be completed in Q4. The following projects being coordinated by NEMA include; Connect project Studies of three natural capitals being undertaken under the Natural Capital Accounting Project to inform sustainable development decision making namely: Fishries Accounts, Tourism and Biodiversity Accounts, Land (soil) and Land (soil) Degradation Accounts. Communication Strategy for the NCA project finalized.

Reasons for Variation in performance

Total	35,271
Wage Recurrent	0
Non Wage Recurrent	35,271
AIA	0
Total For SubProgramme	4,919,210
Wage Recurrent	1,701,140
Non Wage Recurrent	3,218,070
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

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Ugnada	Through the enrichment planning program, eight hectares (8ha) of Oliduru Central Forest Reserve in Otuke district was planted with shea butter tree seedlings, while a total of 1,519 square km of the landscape in the sub-counties of Angagura (384 square km), Atanga (687 square km) and Laguti (448 square km) in pader district were protected. Continuous enforcement to protect the shea butter trees were also carried out in Katakwi districts the focus in Ngariam and Palam sub-counties while in Amuria district the sub-counties the target areas Obalanga and Okunguru sub-counties and it in Otuke district the the focus was in Olilim and Ogor sub-counties.	Item 227001 Travel inland 228001 Maintenance - Civil	Spent 12,990 38,977

Reasons for Variation in performance

Total	51,967
GoU Development	51,967
External Financing	0
AIA	0

Capital Purchases

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

Transport provided for increased environmental compliance monitoring including Oil and gas activities	Procurement of 10 Desktops and four laptops was done and all of them distributed to the respective users in NEMA. In addition, the licenses for both Anti-virus and cyber-roam firewall were supplied. The installation and configurations were done successfully and they are all functioning well.	Item 312213 ICT Equipment	Spent 75,800
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Reasons for Variation in performance

Total	75,800
GoU Development	75,800
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The NEMA Lab well equipped, and staff re-tooled for improved compliance and environmental monitoring in all regions of Uganda	NEMA is in the process of acquiring three Unmanned Aerial Vehicles (UAV) and the prerequisite software applications. The UAVs (drones) are to be used for mapping of ecologically sensitive areas, and to monitor hard to reach areas such as vast wetlands, forests and mountainous areas where ground surveillance is difficult. The use of UAVs will also ease the Environmental and Social Impact Assessment (ESIA) baseline data collection. The contract was signed awaiting the delivery.	Item 312202 Machinery and Equipment	Spent 44,275
			Total
			44,275
			GoU Development
			44,275
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture purchase for NEMA staff to efficiently deliver on the mandate of NEMA	3 cabinets and 1 chair was procured during Q3 while procurement of the other furniture will be completed in Q4. This was partly affected by the lock down.	Item 312203 Furniture & Fixtures	Spent 9,752
			Total
			9,752
			GoU Development
			9,752
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			181,794
			GoU Development
			181,794
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			5,101,004
			Wage Recurrent
			1,701,140
			Non Wage Recurrent
			3,218,070
			GoU Development
			181,794
			External Financing
			0
			AIA
			0

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QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Environmental sustainability integrated in MALGS, Plans, Policies	221002 Workshops and Seminars	18,289	0	18,289
Support the 2030 SDG agenda through research and promoting the SCP Approaches	227001 Travel inland	4,192	0	4,192
	Total	22,481	0	22,481
Establish Environmental Information to the betterment of all men and women in Uganda		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 22,481	0	22,481
		<i>AIA</i> 0	0	0

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

	Item	Balance b/f	New Funds	Total
Effective enforcement and compliance with the policy, legal and regulations on environment by all female and male Ugandans	211103 Allowances (Inc. Casuals, Temporary)	48,362	0	48,362
Emerging policies, laws, standards integrated as appropriate	221001 Advertising and Public Relations	430	0	430
	221002 Workshops and Seminars	131,651	0	131,651
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	221011 Printing, Stationery, Photocopying and Binding	9,250	0	9,250
	222001 Telecommunications	500	0	500
	227001 Travel inland	60,228	0	60,228
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste	227003 Carriage, Haulage, Freight and transport hire	3,000	0	3,000
	228001 Maintenance - Civil	9,703	0	9,703
Effective working partnerships established with players from all regions of Uganda	Total	263,124	0	263,124
		<i>Wage Recurrent</i> 0	0	0
Science-based environmental information system established and operationalized for the reach and betterment of all male and female Ugandans		<i>Non Wage Recurrent</i> 263,124	0	263,124
		<i>AIA</i> 0	0	0
Critical degraded fragile ecosystems restored and protected				
Capacities for environmental compliance monitoring and enforcement enhanced				
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				

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QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Access to environmental information/education and public participation increased					
	Item	Balance b/f	New Funds	Total	
Effective and inclusive public participation in environment and natural resource management by all men and women of Uganda	221001 Advertising and Public Relations	40,830	0	40,830	
	221002 Workshops and Seminars	11,866	0	11,866	
Public access to environmental quality and information enhanced for all Ugandan males and females	221007 Books, Periodicals & Newspapers	10,000	0	10,000	
	221011 Printing, Stationery, Photocopying and Binding	13,375	0	13,375	
SOERs timely produced and disseminated in all regions of Uganda , West, North, South and central	222003 Information and communications technology (ICT)	45,000	0	45,000	
Visibility and image of the Authority greatly enhanced	224005 Uniforms, Beddings and Protective Gear	15,950	0	15,950	
	225001 Consultancy Services- Short term	7,466	0	7,466	
Environmental literacy enhanced in all regions of Uganda and appreciated by all women, men and the youth of Uganda.	227001 Travel inland	94,533	0	94,533	
	Total	239,021	0	239,021	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>239,021</i>	<i>0</i>	<i>239,021</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 The institutional capacity of NEMA and its partners enhanced					
	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	Item	Balance b/f	New Funds	Total
		211102 Contract Staff Salaries	250,331	0	250,331
		211103 Allowances (Inc. Casuals, Temporary)	106,017	0	106,017
	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	212101 Social Security Contributions	32,947	0	32,947
		213001 Medical expenses (To employees)	21,994	0	21,994
	Resources mobilized and programmes implemented to effectively serve Ugandans	213004 Gratuity Expenses	2,440	0	2,440
		221002 Workshops and Seminars	19,279	0	19,279
	Support the monitoring and evaluation function and systems so that value for money is rendered at all times in all regions of Uganda	221003 Staff Training	416	0	416
		221004 Recruitment Expenses	13,199	0	13,199
	Enhanced team work is enhanced for effectiveness at NEMA headquarter and in the regions	221008 Computer supplies and Information Technology (IT)	18,350	0	18,350
		221009 Welfare and Entertainment	42,812	0	42,812
	Have all utilities timely paid and cleared to zero balance	221011 Printing, Stationery, Photocopying and Binding	29,574	0	29,574
	Undertake Proper Maintenance	221017 Subscriptions	10,459	0	10,459
	Support the regional offices of NEMA established in Masindi, Lira, Mbale and Mbarara for effective service delivery in the regions of Uganda	222001 Telecommunications	1,546	0	1,546
		222002 Postage and Courier	6,391	0	6,391
		222003 Information and communications technology (ICT)	5,917	0	5,917
		223002 Rates	26,000	0	26,000
		223004 Guard and Security services	336	0	336
		224004 Cleaning and Sanitation	44,063	0	44,063
		224005 Uniforms, Beddings and Protective Gear	5,661	0	5,661
		225001 Consultancy Services- Short term	28,931	0	28,931
		226001 Insurances	20,000	0	20,000
		227001 Travel inland	49,840	0	49,840
		227002 Travel abroad	3,131	0	3,131
		228002 Maintenance - Vehicles	7,271	0	7,271
		281401 Rental – non produced assets	35,440	0	35,440
		Total	782,344	0	782,344
		Wage Recurrent	250,331	0	250,331
		Non Wage Recurrent	532,013	0	532,013
		AIA	0	0	0

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QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Ensure a Broad based multi-stakeholder partnerships with CSOs and the private sector in all regions of Uganda, including women and youth groups	221002 Workshops and Seminars	26,507	0	26,507
	221017 Subscriptions	3,158	0	3,158
Increased domestication of the MEAs for the benefit of all men and women of Uganda	227001 Travel inland	12,222	0	12,222
	227002 Travel abroad	38,541	0	38,541
MEAs project synergies and linkages enhanced				
	Total	80,428	0	80,428
National commitment to the Regional, sub-regional and UN Development Agenda enhanced		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>80,428</i>
Sound Environmental management promoted in all regions of Uganda		<i>AIA</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

	Item	Balance b/f	New Funds	Total
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	227001 Travel inland	80,000	0	80,000
	228001 Maintenance - Civil	(64,228)	0	(64,228)
	Total	15,772	0	15,772
		<i>GoU Development</i>	<i>0</i>	<i>15,772</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Transport provided for increased environmental compliance monitoring including Oil and gas activities	312213 ICT Equipment	87,476	0	87,476
	Total	87,476	0	87,476
		<i>GoU Development</i>	<i>0</i>	<i>87,476</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
The NEMA Lab well equipped, and staff re-tooled for improved compliance and environmental monitoring in all regions of Uganda	312202 Machinery and Equipment	725	0	725
	Total	725	0	725
		<i>GoU Development</i>	<i>0</i>	<i>725</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>Furniture purchase for NEMA staff to efficiently deliver on the mandate of NEMA</i>	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	10,248	0	10,248
	Total	10,248	0	10,248
	<i>GoU Development</i>	<i>10,248</i>	<i>0</i>	<i>10,248</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>
	GRAND TOTAL	1,501,619	0	1,501,619
	<i>Wage Recurrent</i>	<i>250,331</i>	<i>0</i>	<i>250,331</i>
	<i>Non Wage Recurrent</i>	<i>1,137,067</i>	<i>0</i>	<i>1,137,067</i>
	<i>GoU Development</i>	<i>114,221</i>	<i>0</i>	<i>114,221</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>