

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.722	6.203	6.203	92.3%	92.3%	100.0%
	Non Wage	18.340	13.180	13.022	71.9%	71.0%	98.8%
Dev.	GoU	0.990	0.429	0.429	43.3%	43.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.052	19.812	19.654	76.0%	75.4%	99.2%
Total GoU+Ext Fin (MTEF)		26.052	19.812	19.654	76.0%	75.4%	99.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		26.052	19.812	19.654	76.0%	75.4%	99.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.052	19.812	19.654	76.0%	75.4%	99.2%
Total Vote Budget Excluding Arrears		26.052	19.812	19.654	76.0%	75.4%	99.2%

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	19.81	19.65	76.0%	75.4%	99.2%
Total for Vote	26.05	19.81	19.65	76.0%	75.4%	99.2%

Matters to note in budget execution

During the Financial year 2019/2020, no major challenges were experienced as there were timely releases of funds from the Ministry of Finance. Its however worth noting that given the nature of NEMA's activities in execution of its mandate, of monitoring, supervision, coordination and regulation of all environmental matters, most funds are allocated to codes which are considered as consumptive. This has led to significant cuts as consumptive items are susceptible to cuts affecting on the efficiency of the institution to deliver on its mandate.

The Accountant general is therefore requested to operationalize , Monitoring, Supervision and appraisal of capital works as part of Non Wage recurrent to reduce on the amounts allocated to codes like travel inland whose susceptibility to cuts is high.

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	
0.054 Bn Shs	<i>SubProgram/Project :1304 Support to NEMA Phase II</i>

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Reason:	
<i>Items</i>	
54,386,900.000 UShs	227001 Travel inland
Reason: These funds were earmarked to facilitate monitoring of restoration activities in the country. However due to the COVID-19 outbreak, it was not possible to exhaust the allocated funds.	
<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 Q4
Percentage level of environmental Compliance by Projects and Facilities	Percentage	83%	85%
Percentage area of degraded catchment areas protected by location	Percentage	30%	35%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Environmental Management			
Sub Programme : 01 Administration			
KeyOutPut : 01 Integration of ENR Management at National and Local Government levels			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of MDAs integrating environmental concerns into sector policies and plans	Number	70	80
No. of LGs integrating environmental concerns into sector policies and plans	Number	110	120
KeyOutPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of environmental inspections and audits undertaken	Number	1500	1630
No. of developers compliant to EIA certificate conditions	Number	1275	1290

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No. of EIA certificates issued	Number	800	911
KeyOutPut : 03 Access to environmental information/education and public participation increased			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of awareness campaigns conducted	Number	30	37
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	20	30
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	20	22
KeyOutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of interventions implemented with CSOs and the private sector	Number	5	6
KeyOutPut : 05 National, regional and international partnerships and networking strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of MEA decisssions implemented	Number	5	5

Performance highlights for the Quarter

NEMA provided field based advice on the control of locusts that invaded the Northern part of the country through provision of field based advisory support (on use of chemicals), includinh high level by Minister of state for Environment in Teso and Karamoja sub-regions
Control and management of floods due to rising of water levels in Lake Kyoga and Lake Victoria basins. Through, field based technical support (including the diverting of the floating islands away from the Nalubaale Hydro Power Dams), environmental monitoring and surveillance by NEMA and other lead agencies, rapid assessments of the effects of floods on environment, infrastructure and communities, development of immediate, short and medium term flood control and management strategies for Government of Uganda to finance. This was done through the inter-ministerial technical committee set up by the prime minister.

NEMA undertook site specific and special hazard and disaster mapping in the Rwenzori regions using spatial mapping to support strategic decision mapping.

Air quality monitoring with in Kampala City with in the COVID-19 lockdown period that showed that an improvement in air quality by 67% mean reduction in the concentration of nitrogen dioxide, 42% mean reduction in Ozone and 50% mean reduction in particulate matter due to reduced vehicular traffic (Motorcycles and Motorvehicles)

By end of the quarter 4, 911 EIA certificates were issued to developers across the sectors supporting infrastructure development, ICT, Oil and Gas development, housing, manufacturing. Agriculture, energy and mining among others.

NEMA had carried out 1630 pre and post EIA inspections and other enforcement inspections by end of the fourth quarter. The inspections focused on environmental conditions before and after EIAs public complaints, and key environmental aspects like waste management, waste water management, air quality, use of chemicals and occupational Health and safety.

NEMA supported the development of new regulations to enforce the NEA No.5, 2019. These include; regulations on Environmental Audits, regulations on Environmental and Social Impact assessments, regulations on Waste management, regulations on strategic Environment Assessments, Oil spill, prevention, preparedness and response, Ozone depleting substances and products among others.

V3: Details of Releases and Expenditure

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QUARTER 4: 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	19.81	19.65	76.0%	75.4%	99.2%
Class: Outputs Provided	25.42	19.58	19.43	77.0%	76.4%	99.2%
095101 Integration of ENR Management at National and Local Government levels	0.81	0.53	0.52	65.8%	63.7%	96.9%
095102 Environmental compliance and enforcement of the law, regulations and standards	4.98	3.21	3.16	64.6%	63.5%	98.3%
095103 Access to environmental information/education and public participation increased	2.16	1.26	1.26	58.6%	58.5%	99.8%
095104 The institutional capacity of NEMA and its partners enhanced	16.61	13.87	13.80	83.6%	83.1%	99.5%
095105 National, regional and international partnerships and networking strengthened	0.87	0.70	0.69	79.9%	79.9%	100.0%
Class: Capital Purchases	0.63	0.23	0.22	36.9%	35.4%	95.8%
095176 Purchase of Office and ICT Equipment, including Software	0.29	0.17	0.16	57.8%	55.1%	95.3%
095177 Purchase of Specialised Machinery & Equipment	0.24	0.05	0.04	18.8%	18.5%	98.5%
095178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.02	20.0%	18.8%	93.8%
Total for Vote	26.05	19.81	19.65	76.0%	75.4%	99.2%

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	19.58	19.43	77.0%	76.4%	99.2%
211102 Contract Staff Salaries	6.72	6.20	6.20	92.3%	92.3%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.31	0.98	0.98	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.87	0.62	0.62	70.5%	70.4%	99.9%
213001 Medical expenses (To employees)	0.39	0.39	0.39	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.02	2.02	2.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.22	0.09	0.09	42.3%	42.3%	100.0%
221002 Workshops and Seminars	2.48	1.53	1.43	61.7%	57.9%	93.9%
221003 Staff Training	0.27	0.27	0.27	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
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	0.03	38.9%	38.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	66.7%	66.7%	100.0%
221009 Welfare and Entertainment	0.26	0.20	0.20	76.8%	76.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.26	0.26	56.1%	56.1%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%

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221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
222001 Telecommunications	0.12	0.11	0.11	96.1%	96.1%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	75.0%	74.8%	99.8%
222003 Information and communications technology (ICT)	0.17	0.09	0.09	51.5%	51.5%	100.0%
223002 Rates	0.08	0.03	0.03	32.5%	32.0%	98.4%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.20	0.12	0.12	60.8%	59.6%	98.0%
224005 Uniforms, Beddings and Protective Gear	0.17	0.04	0.04	23.8%	23.5%	98.7%
225001 Consultancy Services- Short term	0.41	0.18	0.18	44.4%	44.4%	100.0%
226001 Insurances	0.21	0.21	0.21	100.0%	100.0%	100.0%
227001 Travel inland	5.59	3.74	3.70	66.9%	66.2%	99.0%
227002 Travel abroad	0.51	0.50	0.50	98.0%	98.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.00	0.00	11.1%	10.9%	98.1%
227004 Fuel, Lubricants and Oils	0.71	0.54	0.54	76.0%	76.0%	100.0%
228001 Maintenance - Civil	0.98	0.51	0.51	52.2%	51.6%	98.8%
228002 Maintenance - Vehicles	0.38	0.38	0.37	100.0%	98.5%	98.5%
281401 Rental – non produced assets	0.32	0.15	0.15	45.3%	45.3%	100.0%
Class: Capital Purchases	0.63	0.23	0.22	36.9%	35.4%	95.8%
312202 Machinery and Equipment	0.24	0.05	0.04	18.8%	18.5%	98.5%
312203 Furniture & Fixtures	0.10	0.02	0.02	20.0%	18.8%	93.8%
312213 ICT Equipment	0.29	0.17	0.16	57.8%	55.1%	95.3%
Total for Vote	26.05	19.81	19.65	76.0%	75.4%	99.2%

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	19.81	19.65	76.0%	75.4%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Administration	25.06	19.38	19.23	77.3%	76.7%	99.2%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	0.99	0.43	0.43	43.3%	43.3%	100.0%
Total for Vote	26.05	19.81	19.65	76.0%	75.4%	99.2%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 51 Environmental Management

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

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

		Item	Spent
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	NEMA developed 221 spatial maps across the country to enhance effectiveness in the ESIA review processes in respect to timeliness and accuracy in decision making. Some of the maps have been used in courts processes and proceedings for guidance and decision support. These maps have also been used for hazard and disaster assessments for strategic decision making and guidance. By end of quarter 4 NEMA had undertaken the quarterly Lead agencies to review their performances in environmental management.	221002 Workshops and Seminars	138,320
		227001 Travel inland	365,040
		227004 Fuel, Lubricants and Oils	13,000
	NEMA coordinated the development of environmental mainstreaming guidelines to guide and support sectors in mainstreaming and integrating environmental and climate change concerns n plans , policies. By end of quarter 4 NEMA had supported 23 out of 30 targeted local governments in areas of decentralised environmental management, particularly enforcement and the management of fragile ecosystems.		
	NEMA coordinated the development of environmental mainstreaming guidelines to guide and support sectors in mainstreaming and integrating environmental and climate change concerns n plans , policies. By end of quarter 4 NEMA had undertaken the quarterly Lead agencies to review their performances in environmental management.		

Reasons for Variation in performance

Total	516,360
Wage Recurrent	0
Non Wage Recurrent	516,360

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA
			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	By end of Q4, FY2019/2020; 1381 project briefs and environment impact statements had been received by NEMA. (PBs-420, EIS-961) of which 911 certificates were issued.	Item	Spent
Science-based environmental information system established and operationalized	Draft research coordination strategy to coordinate research agenda of NEMA has been developed, quarterly statistical reports produced, updated the EIA database to incorporate new functionalities, drones procured and are being used for generating science based information.	211103 Allowances (Inc. Casuals, Temporary)	180,000
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste	NEMA had carried out 1630 pre and post EIA inspections and other enforcement inspections by end of the fourth quarter. The inspections focused on environmental conditions before and after EIAs public complaints, and key environmental aspects like waste management, waste water management, air quality, use of chemicals and occupational Health and safety	221001 Advertising and Public Relations	1,205
Oil & Gas sector supported to achieve first oil by 2020.	The review of the Albertine Environmental Monitoring Plan was reviewed to track the impact of Oil and gas related developments on the environment. The Authority approved the Environmental and Social Impact Statement for Kingfisher project. NEMA undertook quarterly monitoring and environmental inspections of oil and gas infrastructure development.	221002 Workshops and Seminars	698,610
Critical degraded fragile ecosystems restored and protected	By end of quarter 4 approx. 475 Ha of fragile and degraded ecosystems were restored across the country. These areas include, part of lake Nakivaale shores, Lake Rwamurunga, Kyamukaaka, Kiyanja-Kafu and Olidulu central forest reserve.	221011 Printing, Stationery, Photocopying and Binding	10,500
Emerging policies, laws, standards integrated as appropriate	NEMA supported the development of new regulations to enforce the NEA No.5, 2019. These include; regulations on Environmental Audits, regulations on Environmental and Social Impact assessments, regulations on Waste management, regulations on strategic Environment Assessments, Oil spill, prevention, preparedness and response, Ozone depleting substances and products among others.	222001 Telecommunications	500
Capacities for environmental compliance monitoring and enforcement enhanced	By end of the quarter 112 cases were handled by the Authority and out of	227001 Travel inland	1,745,987
Effective enforcement and compliance with the policy, legal and regulations on environment by Men, women and youth		227003 Carriage, Haulage, Freight and transport hire	2,943
Effective working partnerships established with regulated community		227004 Fuel, Lubricants and Oils	142,000
		228001 Maintenance - Civil	169,910

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

which, 16 directly under the legal department while 96 were instituted criminal cases by the EPF-NEMA Compliance responses and public complaints handled as addressed to the Authority.
Compliance assistance programs undertaken to support various companies such as SCOUL and Nile Breweries, SKY FAT Tannery, Tororo Industrial Complex, Mayuge Sugar among others

Reasons for Variation in performance

Total	2,951,654
Wage Recurrent	0
Non Wage Recurrent	2,951,654
<i>AIA</i>	0

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

	Item	Spent
Visibility and image of the Authority greatly enhanced	221001 Advertising and Public Relations	91,750
Environmental literacy enhanced for all people in Uganda, Male and females alike.	221002 Workshops and Seminars	299,220
Effective and inclusive public participation in environment and natural resource management	221007 Books, Periodicals & Newspapers	35,000
SOERs timely produced and disseminated	221011 Printing, Stationery, Photocopying and Binding	128,000
Public access to environmental quality information enhanced for all people, male, female, the youth and older persons	222003 Information and communications technology (ICT)	45,000
	224005 Uniforms, Beddings and Protective Gear	15,446
	225001 Consultancy Services- Short term	85,000
	227001 Travel inland	501,364
	227004 Fuel, Lubricants and Oils	14,000
	228001 Maintenance - Civil	47,925
<p>The Authority engaged the public through radio, TV, online social media groups and print media to discuss the effects of COVID-19 to environment management. TV and radio programmes were developed and implemented on key environmental Concerns in the Country including; biodiversity loss, encroachment of fragile ecosystems, waste management and public health.</p> <p>The Authority engaged the public through radio, TV, social and print media to discuss various environmental issues including the effects of COVID-19 on environment management. By end of quarter four, NEMA organised and held the World Environment Day through online platforms under the theme, "Nature is speaking, Listen"</p> <p>By end of quarter 4, NEMA had organised and undertaken 4 environmental literacy and awareness programmes for education managers and environmental officers in Bunyoro Subregion.</p> <p>The NSOER 2018-19, was finalised and readied for printing and dissemination. The theme of the report is, "Managing the environment for climate resilient livelihoods and sustainable economic development"</p> <p>NEMA undertook Train of Trainers (TOT) on education for sustainable development (ESD) in Lira University.</p>		

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,262,705
		Wage Recurrent	0
		Non Wage Recurrent	1,262,705
		AIA	0
Output: 04 The institutional capacity of NEMA and its partners enhanced			
Services and maintenance	Repairs such as new doors at the reception area, signage at the registry office were successfully completed while major works like electrical repairs including purchase of bulbs, tubes in the house, plumbing repairs, installation of CCTV camera and intruder alarm to enhance security at NEMA House, automatic sliding door system, fire detection and equipment were all successfully procured and service undertaken. NEF house also had its AC, kitchenettes and replacement of water supply pipes and all installations were completed.	Item	Spent
		211102 Contract Staff Salaries	6,203,108
		211103 Allowances (Inc. Casuals, Temporary)	799,250
		212101 Social Security Contributions	615,593
		213001 Medical expenses (To employees)	389,434
		213004 Gratuity Expenses	2,016,105
		221002 Workshops and Seminars	223,772
		221003 Staff Training	270,000
		221004 Recruitment Expenses	15,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	200,500
		221011 Printing, Stationery, Photocopying and Binding	124,500
		221017 Subscriptions	29,999
		222001 Telecommunications	110,000
		222002 Postage and Courier	29,935
		222003 Information and communications technology (ICT)	42,740
		223002 Rates	25,594
		223004 Guard and Security services	89,994
		223005 Electricity	120,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	118,524
		224005 Uniforms, Beddings and Protective Gear	24,955
		225001 Consultancy Services- Short term	95,000
		226001 Insurances	212,000
		227001 Travel inland	961,949
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	370,884
		228001 Maintenance - Civil	121,403
		228002 Maintenance - Vehicles	374,220
		281401 Rental – non produced assets	145,000
Provisions of the public Finance Management Act 2015 effectively implemented	The NEMA FY2020/21, was developed, submitted and approved. Development of NEMA FY2020/21-2024/25 was finalised. The NEMA quarterly audit reports were developed and finalised.		
Utilities paid	Quarterly procurements were undertaken to support the procurement of items at NEMA. Quarterly workplans and budgeted were prepared and approved by management in consideration of the cash limits released by MoFPED. Quarterly debt collection activities were undertaken.		
Resources mobilized and programmes implemented			
Enhanced team work			
Support to NEMA Regional Offices	Utilities were paid as required. Finalization of Project Document for the Mt Elgon project as well as Lake Kyoga project are on-track with GEF and GGFI respectively		
Productive, efficient and effective work force in place	NEMA undertook a team building activity on staff performance enhancement was undertaken at Nikan Resort by the end of the quarter. NEMA regional offices in Mbale, Masindi, Lira and Mbarara were effectively supported to perform their regional duties. These duties include, support to the Natural resource offices of DLGS in monitoring, Inspection and enforcement. NEMA staff have been facilitated through		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Support the monitoring and evaluation function and systems	<p>payment of salaries, NSSF, medical insurance to effectively execute their duties</p> <p>To support NEMA staff in undertaking their responsibilities, civil works</p> <p>Equipment such as the generator, lift, air conditioning system were all serviced.</p> <p>Other inhouse systems like the washrooms for the gentlemen was restored after the fire outbreak that had partially destroyed the washroom.</p> <p>Quarterly M&E activities were undertaken, reports prepared and received by management.</p>
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Reasons for Variation in performance

Total	13,799,460
Wage Recurrent	6,203,108
Non Wage Recurrent	7,596,352
<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MEAs project synergies and linkages enhanced	By end of quarter 4, NEMA had participated in a number of MEAS meetings, conferences and foras which include benchmarking on Minamata	Item	Spent
		221002 Workshops and Seminars	75,000
		221017 Subscriptions	59,999
Sound Environmental management promoted	Convention in Tanzania, Climate change Conference, Post 2020 global biodiversity framework meetings, project and technical meetings on sound chemicals management (Stockholm, Bassel and Vienna conventions / Montreal Protocol).	227001 Travel inland	87,955
		227002 Travel abroad	470,000
Broad based multi-stakeholder partnerships with CSOs and the private sector	An inception workshop for a project on Essential Life Support Areas – ELSA was undertaken.	227004 Fuel, Lubricants and Oils	2,000
National commitment to the Regional, sub-regional and UN Development Agenda enhanced	NEMA has domesticated the MEAs through projects on Biodiversity conservation and sound chemicals Management.		
Increased domestication of the MEAs	NEMA has in functional MoUs with key lead agencies on matters of environmental management. These agencies include, ERA, URA, NIRA, UNRA, NITA-U, UCC among others. Partnerships with ENR-CSO through Environment Management Livelihood Initiative (Bwaise –Facility) established. NEMA participated in key regional fora including, Africa Ministerial Conference on Environment in Durban- South Africa, IGAD, high level political forum on SDGs, United Nations Frameworks Convection on Climate Change (UNFCCC). NEMA Coordinates and implements MEAs projects which focus on biodiversity conservation and sound chemicals management (Conventions on Biological Diversity, Stockholm, Minamata, Bassel and Viena Conventions and the related protocols).		

Reasons for Variation in performance

Total	694,955
Wage Recurrent	0
Non Wage Recurrent	694,955
<i>AIA</i>	0
Total For SubProgramme	19,225,134
Wage Recurrent	6,203,108
Non Wage Recurrent	13,022,026
<i>AIA</i>	0

Development Projects

Vote:150

National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

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

Critical degraded fragile ecosystems restored and protected	NEMA undertook the restoration of over 25 hectares as part of efforts in the financial year. This was undertaken in the Lake Kakyera shores in Kiruhura district.	Item	Spent
		227001 Travel inland	38,603
		228001 Maintenance - Civil	167,433

Reasons for Variation in performance

Total	206,036
GoU Development	206,036
External Financing	0
AIA	0

Capital Purchases

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

Purchase ICT Machinery and equipemnt	4 Laptops, 10 desktops were procured. Two (2) heavy duty printers were purchased by end of the quarter. A systems upgrade was undertaken for efficiency.	Item	Spent
		312213 ICT Equipment	159,711

Reasons for Variation in performance

Total	159,711
GoU Development	159,711
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 undertook the procurement of 3 un-manned aerial vehicles (Drones) and their accessories to assist in collection of real time environmental data for decision support and action.	Item	Spent
		312202 Machinery and Equipment	44,322

Reasons for Variation in performance

Total	44,322
GoU Development	44,322
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	Furniture that included desks, chairs and cabinets were procured to support the equipping of regional offices.	Item	Spent
		312203 Furniture & Fixtures	18,752

Vote:150

National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	18,752
	GoU Development	18,752
	External Financing	0
	AIA	0
	Total For SubProgramme	428,820
	GoU Development	428,820
	External Financing	0
	AIA	0
	GRAND TOTAL	19,653,954
	Wage Recurrent	6,203,108
	Non Wage Recurrent	13,022,026
	GoU Development	428,820
	External Financing	0
	AIA	0

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 ApproachesEstablish Environmental Information to the betterment of all men and women in UGandaEnvironmental sustainability integrated in MALGS, Plans, Policies	NEMA developed 221 spatial maps across the country to enhance effectiveness in the ESIA review processes in respect to timeliness and accuracy in decision making. Some of the maps have been used in courts processes and proceedings for guidance and decision support. These maps have also been used for hazard and disaster assessments for strategic decision making and guidance. By end of quarter 4 NEMA had undertaken the quarterly Lead agencies to review their performances in environmental management.	221002 Workshops and Seminars	4,609
		227001 Travel inland	1,232
	NEMA coordinated the development of environmental mainstreaming guidelines to guide and support sectors in mainstreaming and integrating environmental and climate change concerns n plans , policies. By end of quarter 4 NEMA had supported 23 out of 30 targeted local governments in areas of decentralised environmental management, particularly enforcement and the management of fragile ecosystems.		
	NEMA coordinated the development of environmental mainstreaming guidelines to guide and support sectors in mainstreaming and integrating environmental and climate change concerns n plans , policies.		
	By end of quarter 4 NEMA had undertaken the quarterly Lead agencies to review their performances in environmental management.		

Reasons for Variation in performance

	Total	5,841
	Wage Recurrent	0
	Non Wage Recurrent	5,841
	AIA	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
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	By end of Q4, FY2019/2020; 1381 project briefs and environment impact statements had been received by NEMA. (PBs-420, EIS-961) of which 911 certificates were issued.	211103 Allowances (Inc. Casuals, Temporary)	48,362
Science-based environmental information system established and operationalized for the reach and betterment of all male and female Ugandans	Draft research coordination strategy to coordinate research agenda of NEMA has been developed, quarterly statistical reports produced, updated the EIA database to incorporate new functionalities, drones procured and are being used for generating science based information.	221001 Advertising and Public Relations	385
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	NEMA had carried out 1630 pre and post EIA inspections and other enforcement inspections by end of the fourth quarter. The inspections focused on environmental conditions before and after EIAs public complaints, and key environmental aspects like waste management, waste water management, air quality, use of chemicals and occupational Health and safety	221002 Workshops and Seminars	58,761
Critical degraded fragile ecosystems restored and protected	The review of the Albertine Environmental Monitoring Plan was reviewed to track the impact of Oil and gas related developments on the environment. The Authority approved the Environmental and Social Impact Statement for Kingfisher project. NEMA undertook quarterly monitoring and environmental inspections of oil and gas infrastructure development.	221011 Printing, Stationery, Photocopying and Binding	9,250
Emerging policies, laws, standards integrated as appropriate	By end of quarter 4 approx. 475 Ha of fragile and degraded ecosystems were restored across the country. These areas include, part of lake Nakivaale shores, Lake Rwamurunga, Kyamukaaka, Kiyanja-Kafu and Olidulu central forest reserve.	222001 Telecommunications	500
Capacities for environmental compliance monitoring and enforcement enhanced	NEMA supported the development of new regulations to enforce the NEA No.5, 2019. These include; regulations on Environmental Audits, regulations on Environmental and Social Impact assessments, regulations on Waste management, regulations on strategic Environment Assessments, Oil spill, prevention, preparedness and response, Ozone depleting substances and products among others.	227001 Travel inland	71,383
Effective enforcement and compliance with the policy, legal and regulations on environment by all female and male Ugandans	The status of cases shows that 112 cases were handled by the Authority and out of which, 16 directly under the legal department while 96 were instituted criminal cases by the EPF-NEMA	227003 Carriage, Haulage, Freight and transport hire	2,943
Effective working partnerships established with players from all regions of Uganda	Compliance responses and public complaints handled as addressed to the Authority.	228001 Maintenance - Civil	7,703
	Compliance assistance programs		

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QUARTER 4: Outputs and Expenditure in Quarter

undertaken to support various companies such as SCOUL and Nile Breweries, SKY FAT Tannery, Tororo Industrial Complex, Mayuge Sugar among others

Reasons for Variation in performance

	Total	199,287
	Wage Recurrent	0
	Non Wage Recurrent	199,287
	<i>AIA</i>	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

The Authority engaged the public through radio, TV, online social media groups and print media to discuss the effects of COVID-19 to environment management. TV and radio programmes were developed and implemented on key environmental Concerns in the Country including; biodiversity loss, encroachment of fragile ecosystems, waste management and public health.

The Authority engaged the public through radio, TV, social and print media to discuss various environmental issues including the effects of COVID-19 on environment management.

By end of quarter four, NEMA organised and held the World Environment Day through online platforms under the theme, "Nature is speaking, Listen"

By end of quarter 4, NEMA had organised and undertaken 4 environmental literacy and awareness programmes for education managers and environmental officers in Bunyoro Subregion.

The NSOER 2018-19, was finalised and readied for printing and dissemination.

The theme of the report is, "Managing the environment for climate resilient livelihoods and sustainable economic development"

NEMA undertook Train of Trainers (TOT) on education for sustainable development (ESD) in Lira University.

Item	Spent
221001 Advertising and Public Relations	40,830
221002 Workshops and Seminars	86
221007 Books, Periodicals & Newspapers	10,000
221011 Printing, Stationery, Photocopying and Binding	13,375
222003 Information and communications technology (ICT)	45,000
224005 Uniforms, Beddings and Protective Gear	15,446
225001 Consultancy Services- Short term	17,466
227001 Travel inland	94,597

Reasons for Variation in performance

	Total	236,801
	Wage Recurrent	0
	Non Wage Recurrent	236,801
	<i>AIA</i>	0

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 04 The institutional capacity of NEMA and its partners enhanced

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Undertake Proper MaintenanceProvisions of the public Finance Management Act 2015 effectively implemented for the benefit of all NEMA women and men and in all regions of UgandaHave all utilities timely paid and cleared to zero balanceResources mobilized and programmes implemented to effectively serve UgandansEnhanced team work is enhanced for effectiveness at NEMA headquarter and in the regionsSupport the regional offices of NEMA established in Masindi, Lira, Mbale and Mbarara for effective service delivery in the regions of UgandaProductive, efficient and effective work force in place to render effective services to all regions of Uganda and to all men and women of UgandaSupport the monitoring and evaluation function and systems so that value for money is rendered at all times in all regions of Uganda	Repairs such as new doors at the reception area, signage at the registry office were successfully completed while major works like electrical repairs including purchase of bulbs, tubes in the house, plumbing repairs, installation of CCTV camera and intruder alarm to enhance security at NEMA House, automatic sliding door system, fire detection and equipment were all successfully procured and service undertaken. NEF house also had its AC, kitchenettes and replacement of water supply pipes and all installations were completed.	211102 Contract Staff Salaries	1,411,874
	The NEMA FY2020/21, was developed, submitted and approved. Development of NEMA FY2020/21-2024/25 was finalised. The NEMA quarterly audit reports were developed and finalised. Quarterly procurements were undertaken to support the procurement of items at NEMA. Quarterly workplans and budgeted were prepared and approved by management in consideration of the cash limits released by MoFPED. Quarterly debt collection activities were undertaken.	211103 Allowances (Inc. Casuals, Temporary)	106,017
		212101 Social Security Contributions	155,436
		213001 Medical expenses (To employees)	21,994
		213004 Gratuity Expenses	1,010,231
		221002 Workshops and Seminars	24,050
		221003 Staff Training	416
		221004 Recruitment Expenses	13,199
		221008 Computer supplies and Information Technology (IT)	18,350
		221009 Welfare and Entertainment	42,812
		221011 Printing, Stationery, Photocopying and Binding	29,574
		221017 Subscriptions	10,459
		222001 Telecommunications	29,296
		222002 Postage and Courier	6,326
		222003 Information and communications technology (ICT)	5,917
		223002 Rates	25,594
		223004 Guard and Security services	23,331
		223005 Electricity	30,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	41,587
		224005 Uniforms, Beddings and Protective Gear	5,616
		225001 Consultancy Services- Short term	18,931
		226001 Insurances	75,000
		227001 Travel inland	58,039
		227002 Travel abroad	3,131
		227004 Fuel, Lubricants and Oils	69,884
		228001 Maintenance - Civil	11,403
		228002 Maintenance - Vehicles	36,491
		281401 Rental – non produced assets	35,440
	Utilities were paid as required for both the head office and the regional offices Finalization of Project Document for the Mt Elgon project as well as Lake Kyoga project are on-track with GEF and GGGI respectively NEMA undertook a team building activity on staff performance enhancement was undertaken at Nikan Resort by the end of the quarter. NEMA regional offices in Mbale, Masindi, Lira and Mbarara were effectively supported to perform their regional duties. These duties include, support to the Natural resource offices of DLGS in monitoring, Inspection and enforcement. NEMA staff have been facilitated through payment of salaries, NSSF, medical insurance to effectively execute their duties. To enable staff undertake their duties, Civil works Equipment such as the generator, lift, air conditioning system were all serviced. Other inhouse systems like the washrooms for the gentlemen was restored after the fire outbreak that had partially destroyed the washroom. Quarterly M&E activities were undertaken, reports prepared and received by management.		

Vote:150

National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	3,325,398
Wage Recurrent	1,411,874
Non Wage Recurrent	1,913,524
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	By end of quarter 4, NEMA had participated in a number of MEAS meetings, conferences and foras which include benchmarking on Minamata Convention in Tanzania, Climate change Conference, Post 2020 global biodiversity framework meetings, project and technical meetings on sound chemicals management (Stockholm, Bassel and Vienna conventions / Montreal Protocol). An inception workshop for a project on Essential Life Support Areas – ELSA was undertaken. NEMA has domesticated the MEAs through projects on Biodiversity conservation and sound chemicals Management to ensure sound environment management is promoted NEMA has in functional MoUs with key lead agencies on matters of environmental management. These agencies include, ERA, URA, NIRA, UNRA, NITA-U, UCC among others. Partnerships with ENR-CSO through Environment Management Livelihood Initiative (Bwaise –Facility) established. NEMA participated in key regional fora including, Africa Ministerial Conference on Environment in Durban- South Africa, IGAD, high level political forum on SDGs, United Nations Frameworks Convention on Climate Change (UNFCCC). NEMA Coordinates and implements MEAs projects which focus on biodiversity conservation and sound chemicals management (Conventions on Biological Diversity, Stockholm, Minamata, Bassel and Viena Conventions and the related protocols).	Item	Spent
		221002 Workshops and Seminars	26,507
		221017 Subscriptions	3,157
		227001 Travel inland	12,177
		227002 Travel abroad	38,541

Reasons for Variation in performance

Total	80,382
Wage Recurrent	0
Non Wage Recurrent	80,382

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	3,847,709
		Wage Recurrent	1,411,874
		Non Wage Recurrent	2,435,835
		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 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	NEMA undertook the restoration of over 25 hectares as part of efforts in the financial year. This was undertaken in the Lake Kakyera shores in Kiruhura district.	227001 Travel inland	25,613

Reasons for Variation in performance

Total	25,613
GoU Development	25,613
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
Transport provided for increased environmental compliance monitoring including Oil and gas activities	4 Laptops, 10 desktops were procured. Two (2) heavy duty printers were purchased by end of the quarter. A systems upgrade was undertaken for efficiency.	312213 ICT Equipment	79,562

Reasons for Variation in performance

Total	79,562
GoU Development	79,562
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
The NEMA Lab well equipped, and staff re-tooled for improved compliance and environmental monitoring in all regions of Uganda	NEMA undertook the procurement of 3 un-manned aerial vehicles (Drones) and their accessories to assist in collection of real time environmental data for decision support and action.	312202 Machinery and Equipment	47

Reasons for Variation in performance

Total	47
GoU Development	47

Vote:150

National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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	Furniture that included desks, chairs and cabinets were procured to support the equipping of regional offices.	Item	Spent
		312203 Furniture & Fixtures	9,000
<i>Reasons for Variation in performance</i>			
		Total	9,000
		GoU Development	9,000
		External Financing	0
		AIA	0
		Total For SubProgramme	114,221
		GoU Development	114,221
		External Financing	0
		AIA	0
		GRAND TOTAL	3,961,931
		Wage Recurrent	1,411,874
		Non Wage Recurrent	2,435,835
		GoU Development	114,221
		External Financing	0
		AIA	0