

Vote:150 National Environment Management Authority

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.722	3.361	3.201	50.0%	47.6%	95.2%
Non Wage	17.844	5.452	5.302	30.6%	29.7%	97.2%
Devt. GoU	0.990	0.277	0.205	28.0%	20.7%	74.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.556	9.090	8.708	35.6%	34.1%	95.8%
Total GoU+Ext Fin (MTEF)	25.556	9.090	8.708	35.6%	34.1%	95.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.556	9.090	8.708	35.6%	34.1%	95.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.556	9.090	8.708	35.6%	34.1%	95.8%
Total Vote Budget Excluding Arrears	25.556	9.090	8.708	35.6%	34.1%	95.8%

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	25.56	9.09	8.71	35.6%	34.1%	95.8%
Total for Vote	25.56	9.09	8.71	35.6%	34.1%	95.8%

Matters to note in budget execution

Quarter two report for the Financial Year 2020/2021 focused on the human and financial capacity of NEMA to strengthen performance of its mandate and statutory functions. NEMA's approved budget for the FY 2020/2021 is Ugx 25,555,655,669 (Twenty-Five Billion Five Hundred Fifty-Five Million Six Hundred Fifty-Five Thousand Six Hundred Sixty-Nine) only. In quarter one and two, NEMA received a total of Ugx 9,089,882,323 (Nine Billion Eighty-Nine Million Eight Hundred Eighty-Two Thousand Three Hundred Twenty-Three) only, and spent Ugx 8,704,976,854 (96% absorption).

The variance of Ugx 160,044,046 in wage was as a result of some vacancies that had not been filled eg. The position of Finance Manager, Principal Environment Inspector (Engineering), Senior Environment Inspector (Chemical Processes) etc. The variance of Ugx 152,711,337 on non-wage recurrent was mainly as a result of NSSF contribution of position not yet filled, insurance, unpaid rent of regional offices and allowances for travel inland.

All outputs had not been achieved as planned for quarter 2, mainly due to COVID-19 pandemic that affected the quarterly releases and further impacted on the ability for staff to carry out environmental outreaches, enforcement activities, restoration, among others due to strict adherence to MoH-SOP guidelines

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

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(i) Major unspent balances

Programs , Projects

Program 0951 Environmental Management

0.104 Bn Shs SubProgram/Project :01 Administration

Reason: These funds were majorly earmarked to pay rent for NEMA regional offices in Masindi and Mbale and for parking space. These are to be spent in quarter 3

Items

94,169,133.000 UShs 281401 Rental – non produced assets

Reason: These are earmarked for rent of NEMA regional offices and parking space for NEF house and NEMA parking space. This will be honoured in quarter 3.

7,820,756.000 UShs 222002 Postage and Courier

Reason: These are funds earmarked to pay the courier services

1,850,000.000 UShs 221012 Small Office Equipment

Reason: These funds are to be spent on supply of small office equipment in Q3, these were not supplied intimate in Q2

0.072 Bn Shs SubProgram/Project :1639 Retooling of National Environment Management Authority

Reason: These funds were majorly earmarked for purchase of of ICT equipment (Heavy duty Scanners). The supplies were delayed, these are expected in quarter3

Items

64,149,999.000 UShs 312213 ICT Equipment

Reason: These funds were majorly earmarked for purchase of of ICT equipment (Heavy duty Scanners). The supplies were delayed, these funds are expected to be spent in quarter3

7,999,999.000 UShs 312203 Furniture & Fixtures

Reason: These were payments for new staff furniture. These are expected to be utilised in quarter 3

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Environmental Management
Responsible Officer: Dr. Tom O. Okurut
Programme Outcome: Environmental Compliance and Enforcement Strengthened
Sector Outcomes contributed to by the Programme Outcome
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage level of environmental Compliance by Projects and Facilities	Percentage	85%	88%
Percentage area of degraded catchment areas protected by location	Percentage	35%	32%

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 2020/21	Actuals By END Q2
No. of MDAs integrating environmental concerns into sector policies and plans	Number	75	80
No. of LGs integrating environmental concerns into sector policies and plans	Number	115	120
KeyOutPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of environmental inspections and audits undertaken	Number	1500	810
No. of developers compliant to EIA certificate conditions	Number	1275	695
No. of EIA certificates issued	Number	800	720
KeyOutPut : 03 Access to environmental information/education and public participation increased			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of awareness campaigns conducted	Number	30	19
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	20	12
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	25	15
KeyOutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of interventions implemented with CSOs and the private sector	Number	5	4

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KeyOutputPut : 05 National, regional and international partnerships and networking strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of MEA decisions implemented	Number	5	2
Sub Programme : 1639 Retooling of National Environment Management Authority			
KeyOutputPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of environmental inspections and audits undertaken	Number	40	22
No. of developers compliant to EIA certificate conditions	Number	40	50
No. of EIA certificates issued	Number	80	67

Performance highlights for the Quarter

Q2 shown NEMA, resilience to coordinated, supervise, monitor and regulate all environmental management issues across the country. During this time, the Board and NEMA Management supported the newly established cities on how to build sustainable cities and ensure inclusive participation of all stakeholders in building and securing cities that can provide employment, housing and services, but also ensure green initiatives are promoted such as clean and safe water, green spaces for absorbing emissions caused by increase in car traffic or industries, waste management and improvement of markets. It should be noted that, the quarter also experienced limited face to face engagement with stakeholder and citizens due to the current Covid-19 measures/SOPs by MoH. This has led to reduced participation of stakeholders in meetings/barazas organised by the Authority, but also the gender aspect of attaining balanced participation in decision making and technical meeting. However, the compliance and enforcement relatively remained high due to the number of environmental audits and licences issued by NEMA by December 2020 (Q2). The current environmental problems the country is facing are still occurring with more impact felt at district and community level. High level of deforestation was reported in West Nile during the reporting period. The district/cities still continue to experience challenges of limited funding due to increased coverage of area of work, and cost of undertaking numerous environmental enforcement and compliance work.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0951 Environmental Management	25.56	9.09	8.71	35.6%	34.1%	95.8%
<i>Class: Outputs Provided</i>	24.99	8.99	8.68	36.0%	34.8%	96.6%
095101 Integration of ENR Management at National and Local Government levels	1.40	0.50	0.50	35.6%	35.6%	99.9%
095102 Environmental compliance and enforcement of the law, regulations and standards	4.27	0.77	0.77	18.0%	17.9%	99.7%
095103 Access to environmental information/education and public participation increased	2.22	0.40	0.39	18.0%	17.5%	97.4%
095104 The institutional capacity of NEMA and its partners enhanced	16.27	7.31	7.01	44.9%	43.1%	95.9%
095105 National, regional and international partnerships and networking strengthened	0.82	0.02	0.02	2.4%	2.4%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.57	0.09	0.02	16.7%	4.0%	24.1%
095176 Purchase of Office and ICT Equipment, including Software	0.25	0.07	0.00	27.2%	1.5%	5.7%
095177 Purchase of Specialised Machinery & Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.02	54.0%	38.0%	70.4%
Total for Vote	25.56	9.09	8.71	35.6%	34.1%	95.8%

Table V3.2: 2020/21 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	24.99	8.99	8.68	36.0%	34.8%	96.6%
211102 Contract Staff Salaries	6.72	3.36	3.20	50.0%	47.6%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	1.18	0.48	0.48	40.3%	40.3%	100.0%
212101 Social Security Contributions	0.87	0.33	0.32	37.6%	37.0%	98.4%
213001 Medical expenses (To employees)	0.39	0.30	0.30	77.0%	77.0%	100.0%
213004 Gratuity Expenses	2.02	1.01	1.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.09	0.07	0.06	76.5%	67.2%	87.8%
221002 Workshops and Seminars	2.40	0.04	0.04	1.7%	1.6%	97.6%
221003 Staff Training	0.31	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.02	0.01	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	33.3%	32.7%	98.1%
221009 Welfare and Entertainment	0.31	0.10	0.10	32.2%	31.7%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.05	0.05	21.6%	19.2%	89.2%
221012 Small Office Equipment	0.03	0.01	0.00	20.0%	13.8%	69.2%
221017 Subscriptions	0.09	0.02	0.02	25.6%	24.1%	94.2%
222001 Telecommunications	0.11	0.05	0.05	44.7%	44.7%	99.8%
222002 Postage and Courier	0.04	0.02	0.01	40.0%	20.4%	51.1%
222003 Information and communications technology (ICT)	0.06	0.03	0.03	51.9%	49.1%	94.7%
223002 Rates	0.08	0.07	0.07	86.3%	86.3%	100.0%
223004 Guard and Security services	0.09	0.05	0.05	55.6%	55.0%	99.0%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.08	0.08	44.3%	43.0%	96.9%
224005 Uniforms, Beddings and Protective Gear	0.21	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.78	0.13	0.12	16.5%	16.0%	97.0%
226001 Insurances	0.21	0.13	0.12	61.8%	55.8%	90.3%
227001 Travel inland	4.95	1.82	1.82	36.9%	36.8%	99.9%

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227002 Travel abroad	0.91	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.90	0.16	0.16	17.8%	17.8%	100.0%
228001 Maintenance - Civil	0.81	0.21	0.21	26.6%	26.6%	99.9%
228002 Maintenance - Vehicles	0.53	0.29	0.29	54.7%	54.7%	99.9%
281401 Rental – non produced assets	0.26	0.10	0.00	36.5%	0.3%	0.9%
Class: Capital Purchases	0.57	0.09	0.02	16.7%	4.0%	24.1%
312202 Machinery and Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.03	0.02	54.0%	38.0%	70.4%
312213 ICT Equipment	0.25	0.07	0.00	27.2%	1.5%	5.7%
Total for Vote	25.56	9.09	8.71	35.6%	34.1%	95.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0951 Environmental Management	25.56	9.09	8.71	35.6%	34.1%	95.8%
<i>Recurrent SubProgrammes</i>						
01 Administration	24.57	8.81	8.50	35.9%	34.6%	96.5%
<i>Development Projects</i>						
1639 Retooling of National Environment Management Authority	0.99	0.28	0.20	28.0%	20.7%	74.0%
Total for Vote	25.56	9.09	8.71	35.6%	34.1%	95.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Environmental Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Integration of ENR Management at National and Local Government levels			
Environmental sustainability integrated in the policies, plans, program's and budgets of MALGs	Twenty (20) Local Governments of; Amuru, Adjumani, Obongi, Yumbe districts in the north; Kamuli and Kayunga in the east and Isingiro, Mbarara, Kazo, Kiruhura, Kanungu, Masaka and Kyotera districts in the west; Kiboga, Nakaseke, Luwero, Nakasongola, Masindi, Kiryandongo District Local Governments, and Hoima City Council under Masindi regional office, were provided with support in environmental planning and integration of ENR into District Development Plans, Budgets and activities to ensure sustainable development. Eight two (82) persons were met of which twenty two (22) were female and sixty (60) males respectively and providing technical support to District and Municipal Environment Officers in performing their duties were also undertaken and specific findings in Eastern Region in Districts of Kamuli (Balawoli S/C, Kamuli Mubnicipal Council, Namasagali S/C) and Kayunga (Kayunga Tc, Nazigo S/C, Kangulumira S/C) were inspected are lack of proper mainstreaming of environmental concerns in the Local Government projects.	Item	Spent
Lead Agencies effectively coordinated for effective ENR Management; Effective management of environmental components of water and land, and Air		227001 Travel inland	479,905
		227004 Fuel, Lubricants and Oils	18,250
Circulative resource practices promoted ; Management of plastics and Plastic products strengthened ; Sound management of Chemicals and waste promoted Climate Change actions promoted	Compilation of the Annual Lead Agency Environment Management report 2019/20 . In Quarter I, an internal retreat was organized to consolidate the different reports submitted by lead agencies during the course of the 2019/2020 financial year. The reports were compiled into one main report that summarizes the key performance targets of lead agencies. Of the 28 targeted lead agencies for the reporting period, 19 submitted while the remaining 9 were yet to submit and addition 10 lead agencies are planned to submit during the 2020/2021 reporting period. This is the first time such report is being compiled. The report is awaiting review and validation. In Quarter II, a retreat of respective agencies that submitted reports were invited to review		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and finalize them. A total of 43 participants attended the retreat of which ten (10) were females while thirty three (33) were male. The report is undergoing editing in preparation for publication. Review of the Lead agency compliance assessment tool, Section 33(9) of the National Environment Act 2019 (9) requires the Authority to issue a certificate of compliance to a lead agency which effectively executes its functions under the Act. A meeting was organized to scrutinize and review the tool that will be used in assessing agencies. A total of 12 officers participated of which three (03) were females while nine (09) were male. The reviewed was subjected for input and endorsement by both respective line ministries and all lead agencies. Forty (40) plastic manufacturing Facilities in the districts of Kampala and Wakiso were inspected and of the 90% of the facilities inspected for producing plastic carrier bags (Kaveera), 45% of the facilities assessed had recycling units. Among the polyethene manufacturer's, recycled material is mostly used in the production of construction sheets, multipurpose polythene bags and plastic carrier bags. While plastics in the PET categories are currently not being directly recycled within the Plastic.b) It was also noted that, plastics products were not adequately labelled, for instance, for polyethene carrier bags, only the packaging maybe labeled. It's therefore difficult to trace the manufacturer in the event that such a product becomes wastec) Ongoing plans to collaborate with the Ministry of Water and Environment with support from GIZ are under way to implement a PET Plastic Waste Partnership. This will improve the sustainable management of plastic waste in Greater Kampala through developing an inclusive green recycling sector.

Reasons for Variation in performance

Total	498,155
Wage Recurrent	0
Non Wage Recurrent	498,155
<i>AIA</i>	0

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

Handle 40 litigation cases for effective enforcement and compliance with the policy, legal and regulations on	24 cases handled in total through 28 court attendances, in addition to the 4 cases that were received. Authority has continued	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 89,931
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>environment Emerging policies, laws, standards integrated as appropriate, 5 reviews of laws/regulations, 3 DLGS supported on ordinances 800 Baseline verifications undertaken; 90 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed 100 and 100 Percent of License submissions reviewed</p>	<p>to support policy and legal framework development, of which during the quarter 2, the following regulations have been concluded and due for dissemination: The Air quality regulation 2020, Oil Spill Preparedness and Emergency Response Regulations 2020, the National Environment (Environmental Impact and Social Assessment) Regulations 2020, the National Environment (Standards for discharge of Effluent into Water or on Land) Regulations 2020.</p>	<p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>1,250</p>
<p>Oil & Gas sector supported; 12 monitoring activities undertaken; 24 Meetings held with oil companies and other elate; 12 Verification exercises undertaken in the AG; 30 review activities undertaken and 12 inspections Environmental integrity and sustainability enhanced for Green & Brown environment; 200 violations and incidences handled; 1500 compliance audits & Inspections undertaken Environmental Protection Force fully operational with 1200 activities related to EPF (enforcement, response,surveillance) undertaken and 12 monthly reports produced</p>	<p>Drafting of national guidelines on biodiversity and social offsets are ongoing to guide the country on implementation of projects that may require offsetting of areas of biodiversity importance. In addition, the development of guidelines for Genetically Modified Organisms (GMOs). This support is coming from Wildlife Conservation Society (WCS) and Uganda National Council for Science and Technology respectively.</p>	<p>225001 Consultancy Services- Short term</p>	<p>15,000</p>
<p>Support to special conservation areas (SCA) ; produce 4 Quarterly activity reports on Kalagala and 1 special conservation Area created</p>	<p>Support to the Biogas Project in training on the review, development and formulation of Ordinances and Byelaws for Waste Management targeting Wakiso, KCCA, Jinja, Mbale, Masaka and Mbarara.</p>	<p>227001 Travel inland</p>	<p>454,565</p>
<p>Capacities for environmental compliance monitoring and enforcement enhanced ; 100 stakeholders trained; 30 Subcounties delegated; 150 inspectors trained</p>	<p>Eighty-two (82) applications were handled, of which 62 were recommended for issuance of the license during the 26th and 27th meetings of the Committee between September and December 2020. These entities will manage waste in accordance with the National Environment (Waste Management) Regulations, 2020.Submissions reviewed and inspected during Q2 included among others food processes, pharmaceuticals, concrete batching, grain/ wheat milling, plastic recycling, wood treatment, beverage and alcohol manufacture, shoe making and synthetic hair making, galvanizing processes, sanitary dipper making and effluent treatment plantduring Q2 (October – December) 505 EAs were received compared to Q1 (July – September 2020) that received 254 EA reports. Hence a total of 759 Environmental audit (see Table 2) related submissions were received for review. There was particularly a high number of EA Reports received during the month of October 2020 as a result of submissions relating to ICT infrastructure.</p>	<p>227004 Fuel, Lubricants and Oils</p>	<p>22,500</p>

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

During Q2, 26.4% of activities were focused on community policing and led to 25 meetings conducted, to address the high rate of person arrested 22 persons/entities for violating environmental laws and 25 persons/entities degrading the wetlands around Kampala City, Wakiso district, Gomba district, Lira City, Mbarara City and Sheema district. It should be noted that, music concerts dropped to 3.6% by December 2020 from 14.8% in FY2019/20 during this current reporting time. This drop has been contributed by the curfew measures that are still imposed by Government due to Covid-19 on music concerts that attract large gatherings or bars that would play loud music which would become a public nuisance.

121 activities compared to 295 in Q1 were activities undertaken by the EPF-NEMA and these included noise pollution, wetland/lakeshore degradation, community policing, enforcement of restorations orders, violations of EIA conditions of approval and regulation of environmentally violating activities such as music functions and events among others.

Activity was not funded and will provide update in the coming quarter. This activity did not get funded as required.

Reasons for Variation in performance

Total	583,246
Wage Recurrent	0
Non Wage Recurrent	583,246
AIA	0

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

	Item	Spent
Partnerships for effective and inclusive environmental management established; 8 informal education and awareness programs; 4 non-formal and 6 formal education and awareness programs	221001 Advertising and Public Relations	57,100
	221002 Workshops and Seminars	29,702
	225001 Consultancy Services- Short term	65,673
	227001 Travel inland	228,667
	227004 Fuel, Lubricants and Oils	8,000
Strategic sustained environmental education and awareness programmes undertaken; 10,000 IEC materials produced quarterly; 1 World Env Day held; 4 international events and 7 National Events participated in Environmental Information Mgt; 4	Follow up on action points agreed with NEMA during Environmental Education and awareness meetings in 2019, was done in the districts of Teso region and in the 10 schools that participated in Moroto district to ascertain the level of progress in implementation of Environmental interventionsb) For Moroto district the follow up was conducted in December 2020. With support from NEMA, the exercise engaged head teachers from the following schools: Moroto Prisons Primary School, Kasimeri Primary School, Eagle’s Nest Primary School, Moroto Police Nursery & Primary	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>NSOER information collection engagements; 1 database in place; 4 disaster assessments done; 300 Projects Mapped; 2 initiatives for economic instruments; 1 research strategy; 3 information Bullet, 4 statistics reports The NEMA resource Centre supported; 1 Eboard maintained; 80 districts evaluated on resource centre performance; 100 books and Shelves purchased</p>	<p>School, Moroto Municipal Primary School, and Moroto Demonstration School. Others were Nakapelemen Primary School, K.D.A Primary School, Rupa Primary School and Kidepo Pupu Community School. NEMA also interacted with both the senior education officer and the district education officer.e) NEMA- in collaboration with Tororo District Local Government undertook monitoring of the greening initiatives in the 10 supported primary schools in Tororo on greening initiatives. The schools were supported by NEMA after an assessment was conducted to ascertain the status of Environment in them and selected schools were supported on greening include: Molo, Achilet, Pagoya, Rubongi, UTRO, ST. Jude Malaba, Papol, Tororo Army, Kainja and Namwaya primary schools. The team supported the development and production of IEC materials that included: 01 Newsletters co-developed in November 2020 e.g NEMA newsletter 1, and calendar 1, was designed and produced in December 2020 for the year 2021. And posted to the NEMA website. Generating of Biodiversity information products developed under CONNECT project to support mainstreaming of biodiversity into the heart of Government decision making are ongoing and these will be disseminated through policy briefs and reports.f) To promote research, the Authority has coordinated the development of studies to support policy decision making through development of National Fisheries accounts, biodiversity and tourism accounts, and soils improvement accounts. The three (03) accounts have been developed to support government's sustainable development decision making of its natural capital.a) Setting up the national environment platform. The national environment platform is meant to be a forum that engages all stakeholder with respect to environment, natural resources and climate change. A meeting was organized to plan for the launch of the platform. The meeting registered 17 participants of which five (05) were females while twelve (12) were male. A total of 17 agencies were recommended to be part of the steering committee and constitute the three working groups of Ecosystem, Finance and Governance and sustainability. The meeting has</p>
<p>Visibility and image of the Authority greatly enhanced; 6 media Campaigns/engagements carried out; 2 public policy dialogues held; 7 partnerships made for ENR management; 128 staff trained on customer care</p>	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

recommended that an annual environment forum be planned and organized to coincide with the World Environment Day-week.

During Qtr. 2 FY 2020/21, the exercise of Evaluation of Established Resource Centres and distribution of EIA Reports, EICs Materials was carried out in the Kigezi, Ankole and Toro Regions of Uganda. Twenty-Two (22) districts were identified for this activity. These included; Kisoro, Rubanda, Kabale, Kanungu, Rukungiri, Mitooma, Ntungamo, Sheema, Bushenyi, Rubirizi, Buhweju, Mbarara, Isingiro, Ibanda, Kiruhura, Ntoroko, Bundibugyo, Kabarole, Kyenjojo, Kyegegwa, Kasese and Kamwenge respectively

Two (2) partnership meetings with the DLGs and the non-governmental organizations in the districts of Masaka, Kalungu, Lwengo, Bukomasimbi and Kalangala were held with NEMA with the aim of building capacity of the DLGs and the non-governmental organizations working with environment to support in their areas of operation to strengthen implementation of Environmental management in their respective areas and creating partnerships and synergies for better implementation of environment management in the mentioned districts. Among the non-governmental organizations that participated included ECO Parents Africa (ECOPA)-schools, Kibinge Coffee Farmers' cooperative society, Kirinda Youth Environment Management & Poverty Alleviation programme-Uganda (KYEMPAPU), Masaka District Farmers' Association (MADFA), Junior Land Cares (Works in schools), Rural Community Initiative for Development (RUCID), and SULIFO-Rukindu.

Reasons for Variation in performance

Total	389,143
Wage Recurrent	0
Non Wage Recurrent	389,143
AIA	0

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

Provisions of the public Finance Management Act 2015 effectively implemented ; 50% reduction in arrear; 300 procurements handled, 1 assets register, an upgraded Software; 1	All staff Tax Identification Numbers (TINs) and bank details continued to be updated during the period including their interface with Integrated Financial Management System (IFMS) and	Item	Spent
		211102 Contract Staff Salaries	3,200,999
		211103 Allowances (Inc. Casuals, Temporary)	385,997

Vote:150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Strategic Plan and 4 quarterly workplans Productive, efficient and effective work force 128 staff trained; 10 facilitated for CPD; 2 meetings of HRDC; 128 male and female staff salaries, NSSF; medical insurance and gratuity paid; stationary for 12 months; 10 apprentices, Fuel and repairs for MV 1 Team Building , utilities paid; 12 months rent paid; 12 months insurance for MVs and 2 Buildings paid; 12 months cleaning and security services provided; 100 branded wares purchased Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated	Integrated Personnel and Payroll System (IPPS) through the core FTP system that handled the salary payment. As we continue to serve our internal clients with devotion. The Finance and the Human Resource Offices continue to work closely to ensure that staff salaries are paid between 25th and 28th of every payroll processing monthg) The Human Resource Development Committee (HRDC) continued to support Management to deliberate on several human resource matters. Three (3) meetings were held during the quarter. All recommendations by the committee, were made to the Executive Director for appropriate action and in compliance with, the National Environment Act Number 5 of 2019; the Employment Act, 2006, the Corporate Governance Principles; and the NEMA Human Resource Management Manual, 2018. The committee has registered a number of achievements that included; management of staff performance evaluations process, recruitment processes, and among othersi) During the period, there were no training and development activities for enhancing staff skills and organization effectiveness due to Covid-19 pandemic. Having 134 staff occupying an office capacitated to carry only 60 staff as designed. There is an office space carrying capacity issue due to the increased staff numbers. Therefore, Management is considering three (3) options which are, acquiring land within the metropolitan and build new office block complex for head office; occupying the National Environment Fund House (NEF) in the interim; and expanding NEMA House by altering the current designs.f) Staff continue to benefit medical insurance with their respective approved dependants provided by M/s UAP Old Mutual Uganda Limited. One zoom meeting was conducted to sensitize staff on Covid 19 in November 2020. Management has continued to ensure that the working environment for staff meets the health and safety guidelines/ policies and standards. In accordance, the management will continue to enhance security at NEMA House and the regional offices of Mbarara, Mbale, Lira and Masindi through engagement of Environment Protection Force (EPF). It should be noted that health and safety of staff is a continuous process and the	212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 281401 Rental – non produced assets	323,742 300,000 1,008,313 9,335 14,999 9,806 97,132 45,126 4,150 21,674 50,915 8,179 28,415 69,000 49,512 60,000 10,000 79,045 30,052 118,233 638,720 112,000 46,333 289,846 831
NEMA Regional Offices facilitated; 12 months of rent paid; assorted small office equipment bought; 40 welfare activities supported and 4 monitoring and enforcement activities			
Corporate Governance functions of the Authority enhanced; 4 PCE Technical committee meetings; 2 PCE Field Visits conducted; 20 Board and technical committee activities supported			

Vote:150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

management will continue to invent new measures to improve the working environment. The new measures will include; reinforcing NEMA House with burglar proof, install more surveillance cameras, improve on the exterior lighting system, procure a security scanner to avert and detect any device that may be carried by every person accessing NEMA House, change door locks of all offices at NEMA House, continue sensitizing staff and encouraging them to follow Standard Operating Procedures (SOPs) for Covid-19. This will ensure there is a conducive working environment for staff. Staff Performance Management was purposely made to enhance the process of measuring and reviewing the performance of each individual staff; and support monitoring and reviewing staff performance. Evaluation of the staff performance appraisals for the Financial Year 2019/20 is in the process. The Annual corporate report is under editing and will be printed and disseminated through using multimedia approaches approved by Management. The monitoring visit to the districts was undertaken to find out the key interventions in the district local governments and the performance of projects supported by NEMA. The randomly selected sites represented the central and part of north and West Nile regions; Nakasongola, Luweero, Masindi, Hoima, and Adjumani. Key issues identified were that enforcement efforts undertaken by EPF in Adjumani districts in the protection of the afezalia and shea butter trees have led to reduction of cutting down of the trees. There is sustainable management of wetlands as a result of sensitization in most of the districts; however, few people are still encroaching on the wetlands. Partnership with NGOs such as CARE-Uganda, World Vision, Lutheran Federation, Ecotrust among others have contributed to demarcation of wetlands. For example, Hoima district has planned to gradually demarcate all wetlands within the district. Tree nursery beds have been established in various areas of Hoima to increase on the number of exotic trees and other indigenous trees as a result of NEMA's intervention. Sensitization by NEMA on environmental management has also been beneficial in creating awareness among the communities, and to build the

Vote:150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

capacity of the District Local Governments (DLGs) in community engagements. The communities now fully understand the benefits of protecting wetlands.

Re-prioritize the workplan in accordance with guidelines issued by the Operation Wealth Creation was completed and guidance from the Operation Wealth Creation proposed a reduction of over 30% of the NEMA total budget and over 44.6% of the NEMA NWR budget. This was due to COVID-19, hence essential areas were to be prioritized for funding under the new financial year. Re-prioritization focused on areas with in the FY2020/21 budget for implementation in the subsequent years given that environment is the backbone of the economy as it supports agriculture, tourism, energy and a source of livelihoods directly or indirectly to over 90 percent of Ugandans.a) NEMA Staffing Levels by December 31, 2020 the total number of staff was one hundred twenty-seven (127) with seven (7) vacant positions, of which 4 positions were advertised and interview coordinated.

During the period, the employment contracts of the following staff were recommended for renewal for a period of five (5) years. Three (3) staff were confirmed in the service of NEMA after completing their probationary period.

b) Staff Performance Management was purposely made to enhance the process of measuring and reviewing the performance of each individual staff; and support monitoring and reviewing staff performance. Evaluation of the staff performance appraisals for the Financial Year 2019/20 is in the process.

c) All staff Tax Identification Numbers (TINs) and bank details continued to be updated during the period including their interface with Integrated Financial Management System (IFMS) and Integrated Personnel and Payroll System (IPPS) through the core FTP system that handled the salary payment.

Eight (08) Board technical meetings have been held by the Board of Directors (BOD) to guide and promote corporate governance of NEMA.

Through undertaking three (03) Board field visits to monitor and assess the state of environment in Uganda, performance of NEMA and other partners, and provide

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

guidance to management on areas for improvement. The newly established cities of Mbale, Mbarara, Soroti, Lira, Gulu, Masaka, Arua, and Fort Portal were visited to guide on building sustainable cities that will provide sustainable jobs/employment, safe housing, access to clean and safe water, manager waste and pollution as well as have a mind-set change/ positive attitude to those adopting to new settings.

Reasons for Variation in performance

Total	7,012,353
Wage Recurrent	3,200,999
Non Wage Recurrent	3,811,354
<i>AIA</i>	0

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

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QUARTER 2: 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
Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform	Engagement in national, regional and international processes have been virtually attended, with NEMA participating in the East African Community(EAC) Convention on Biological Diversity (CBD)- SBSTTA meetings, as well as the preparatory meetings for the CBD-Conference of Parties fifteen (15) (COP-15) in Kunming, China	Item 227001 Travel inland	Spent 20,000
Enhanced domestication of the MEAs ; 4 meetings in AMCEN, AU, IGAD, EAC; 6 COP and technical meetings undertaken Effective Participation in International and regional conferences relevant to NEMA functionality; 5 UN and regional conferences; 3 Regional and International Subscriptions; 3 annual MEA reports produced;	Special Programme on Chemicals and Waste: Strengthening national institutional capacity in sound management of chemicals and waste project has completed updating the National Chemicals Profile 2020 and a prototype of the data-base for chemicals and waste was developed. Information dissemination was undertaken by the implementing partner- National Association for Professional Environmentalists (NAPE) in several districts of the country including, Kassanda, Mubende, Namayingo, Buhweju, Kiboga, Kyankwanzi, Hoima, Kampala, Wakiso and Mukono. NEMA has continued to participate and present scientific conferences through engaging with Global Environment Facility (GEF) and UNEP in developing projects like the USD2.8 million project on implementation of the Nagoya Protocol on Access to Genetic Resources and Benefit Resources that has been approved and the USD10.482 million on Promoting integrated landscape management approach for conservation of the Mount Elgon ecosystem in Eastern Uganda to be supported by GEF under development. This has improved the visibility of the Authority and increased opportunities for resource mobilisation.		

Reasons for Variation in performance

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	8,502,897
Wage Recurrent	3,200,999
Non Wage Recurrent	5,301,898

Vote:150 National Environment Management Authority

QUARTER 2: 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
NEMA equipped with 21 ICT and GIS equipment including software to enhance service delivery	Procurement of Local Area Network (LAN) for Mbale Regional Office Procurement of a Local Area Network (LAN) for NEMA Mbale regional office was initiated and approvals done waiting for implementation. This will increase productivity and improved service delivery. In addition, procurement of antivirus and cyberoam license renewal. The licenses for both Anti-virus and cyberoam firewall were supplied. The installation and configurations were done successfully and they are all functioning well. The features of cyberoam 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, and Intrusion Prevention among others.	Item 312213 ICT Equipment	Spent 3,850

Reasons for Variation in performance

Total	3,850
GoU Development	3,850
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

NEMA equipped with furniture and tools for environmental management	Mbale Regional Office Boardroom Furniture was purchased, these included a boardroom table and chairs.	Item 312203 Furniture & Fixtures	Spent 19,000
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Reasons for Variation in performance

Total	19,000
GoU Development	19,000
External Financing	0
AIA	0
Total For SubProgramme	204,850
GoU Development	204,850
External Financing	0
AIA	0
GRAND TOTAL	8,707,747

Vote:150

 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	3,200,999
Non Wage Recurrent	5,301,898
GoU Development	204,850
External Financing	0
AIA	0

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 51 Environmental Management

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

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

		Item	Spent
20 Environmental management supervision and inspection of LG projects; 1 regional environment officers performance reviews undertaken; An environment compliance assessment tool for MALGs Operationalised; Lead Agency integration strategy 2018 Adopted; Best practices in ENR Management adopted; 1 SLM practices adopted; Biodiversity and range/land management interventions adopted; 1 Aquatic management intervention supported; Economic instrument devt 1 private sector and MALGS training in circulative practices for SCP devt; 1 Mechanisms for extended producer responsibilities devt; 2 Compliance assistance activities undertaken; 1 nature based solutions for CC; 1 Environmental greening initiatives; 3 Technical compliance monitoring , for CDM	Twenty (20) Local Governments of; Amuru, Adjumani, Obongi, Yumbe districts in the north; Kamuli and Kayunga in the east and Isingiro, Mbarara, Kazo, Kiruhura, Kanungu, Masaka and Kyotera districts in the west; Kiboga, Nakaseke, Luwero, Nakasongola, Masindi, Kiryandongo District Local Governments, and Hoima City Council under Masindi regional office, were provided with support in environmental planning and integration of ENR into District Development Plans, Budgets and activities to ensure sustainable development. Eight two (82) persons were met of which twenty two (22) were female and sixty (60) males respectively and providing technical support to District and Municipal Environment Officers in performing their duties were also undertaken and specific findings in Eastern Region in Districts of Kamuli (Balawoli S/C, Kamuli Mubnicipal Council, Namasagali S/C) and Kayunga (Kayunga Tc, Nazigo S/C, Kangulumira S/C) were inspected are lack of proper mainstreaming of environmental concerns in the Local Government projects. Compilation of the Annual Lead Agency Environment Management report 2019/20. In Quarter I, an internal retreat was organized to consolidate the different reports submitted by lead agencies during the course of the 2019/2020 financial year. The reports were compiled into one main report that summarizes the key performance targets of lead agencies. Of the 28 targeted lead agencies for the reporting period, 19 submitted while the remaining 9 were yet to submit and addition 10 lead agencies are planned to submit during the 2020/2021 reporting period. This is the first time such report is being compiled. The report is awaiting review and validation. In Quarter II, a retreat of respective agencies that submitted reports were invited to review and finalize them. A total of 43	227001 Travel inland 227004 Fuel, Lubricants and Oils	140,322 2,000

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QUARTER 2: Outputs and Expenditure in Quarter

participants attended the retreat of which ten (10) were females while thirty three (33) were male. The report is undergoing editing in preparation for publication. Review of the Lead agency compliance assessment tool, Section 33(9) of the National Environment Act 2019 (9) requires the Authority to issue a certificate of compliance to a lead agency which effectively executes its functions under the Act. A meeting was organized to scrutinize and review the tool that will be used in assessing agencies. A total of 12 officers participated of which three (03) were females while nine (09) were male. The reviewed was subjected for input and endorsement by both respective line ministries and all lead agencies. Forty (40) plastic manufacturing Facilities in the districts of Kampala and Wakiso were inspected and of the 90% of the facilities inspected for producing plastic carrier bags (Kaveera), 45% of the facilities assessed had recycling units. Among the polyethene manufacturer's, recycled material is mostly used in the production of construction sheets, multipurpose polythene bags and plastic carrier bags. While plastics in the PET categories are currently not being directly recycled within the Plastic.b) It was also noted that, plastics products were not adequately labelled, for instance, for polyethene carrier bags, only the packaging maybe labeled. It's therefore difficult to trace the manufacturer in the event that such a product becomes wastec) Ongoing plans to collaborate with the Ministry of Water and Environment with support from GIZ are under way to implement a PET Plastic Waste Partnership. This will improve the sustainable management of plastic waste in Greater Kampala through developing an inclusive green recycling sector.

Reasons for Variation in performance

Total	142,322
Wage Recurrent	0
Non Wage Recurrent	142,322
A/A	0

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

Handle 20 litigation cases for effective enforcement and compliance with the policy, 1 review of laws/regulations, 1 DLG supported on ordinances 200	24 cases handled in total through 28 court attendances, in addition to the 4 cases that were received. Authority has continued to support policy and legal framework	<table border="0"> <tr> <td style="text-align: right;">Item</td> <td style="text-align: right;">Spent</td> </tr> <tr> <td style="text-align: right;">211103 Allowances (Inc. Casuals, Temporary)</td> <td style="text-align: right;">44,931</td> </tr> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	44,931
Item	Spent					
211103 Allowances (Inc. Casuals, Temporary)	44,931					

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

<p>Baseline verifications undertaken; 95 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed; 100 Percent of License submissions reviewed Oil & Gas sector supported; 3 monitoring activities undertaken; 6 Meetings held with oil companies and other elate; 4 Verification exercises undertaken in the AG; 10 review activities undertaken and 4 inspections 50 Rapid responses undertaken; 350 Compliance inspections and audits; 75 investigation, surveillance, community policing evidence compilation and prosecution of environmental crimes undertaken; 4 EPF operations supported; 1 regular technical committee engagements undertaken; 1 review meeting with environmental Practitioners. Environmental Protection Force fully operational with 1200 activities related to EPF (enforcment, response,surveillance) undertaken and 12 monthly reports produced Implement the Kalagala Special Conservation Area management plan; 1 Special Conservetion Area established; 1 consultative and community based engagements for ecosystem management in DLGs undertaken; 630 Ha Restored 50 margistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained</p>	<p>development, of which during the quarter 2, the following regulations have been concluded and due for dissemination: The Air quality regulation 2020, Oil Spill Preparedness and Emergency Response Regulations 2020, the National Environment (Environmental Impact and Social Assessment) Regulations 2020, the National Environment (Standards for discharge of Effluent into Water or on Land) Regulations 2020. Drafting of national guidelines on biodiversity and social offsets are ongoing to guide the country on implementation of projects that may require offsetting of areas of biodiversity importance. In addition, the development of guidelines for Genetically Modified Organisms (GMOs). This support is coming from Wildlife Conservation Society (WCS) and Uganda National Council for Science and Technology respectively. Support to the Biogas Project in training on the review, development and formulation of Ordinances and Byelaws for Waste Management targeting Wakiso, KCCA, Jinja, Mbale, Masaka and Mbarara.</p>	<p>221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils</p>	<p>1,250 15,000 373,168 17,500</p>
	<p>Eighty-two (82) applications were handled, of which 62 were recommended for issuance of the license during the 26th and 27th meetings of the Committee between September and December 2020. These entities will manage waste in accordance with the National Environment (Waste Management) Regulations, 2020.Submissions reviewed and inspected during Q2 included among others food processes, pharmaceuticals, concrete batching, grain/ wheat milling, plastic recycling, wood treatment, beverage and alcohol manufacture, shoe making and synthetic hair making, galvanizing processes, sanitary dipper making and effluent treatment plant during Q2 (October – December) 505 EAs were received compared to Q1 (July – September 2020) that received 254 EA reports. Hence a total of 759 Environmental audit (see Table 2) related submissions were received for review. There was particularly a high number of EA Reports received during the month of October 2020 as a result of submissions relating to ICT infrastructure.</p>		
	<p>During Q2, 26.4% of activities were focused on community policing and led to</p>		

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

25 meetings conducted, to address the high rate of person arrested 22 persons/entities for violating environmental laws and 25 persons/entities degrading the wetlands around Kampala City, Wakiso district, Gomba district, Lira City, Mbarara City and Sheema district. It should be noted that, music concerts dropped to 3.6% by December 2020 from 14.8% in FY2019/20 during this current reporting time. This drop has been contributed by the curfew measures that are still imposed by Government due to Covid-19 on music concerts that attract large gatherings or bars that would play loud music which would become a public nuisance. 121 activities compared to 295 in Q1 were activities undertaken by the EPF-NEMA and these included noise pollution, wetland/lakeshore degradation, community policing, enforcement of restorations orders, violations of EIA conditions of approval and regulation of environmentally violating activities such as music functions and events among others. Activity was not funded and will provide update in the coming quarter. This activity did not get funded as required.

Reasons for Variation in performance

Total	451,849
Wage Recurrent	0
Non Wage Recurrent	451,849
AIA	0

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

<p>2 Partnerships for effective and inclusive environmental management established; 2 informal education and awareness programs; 1 non-formal and 3 formal education and awareness programs Strategic sustained environmental education and awareness programmes undertaken; 3000 IEC materials produced quarterly; 2 international events and 2 National Events participated in 1 NSOER information collection engagements; 1 database in place; 1 disaster assessments done; 100 Projects Mapped; 2 initiatives for economic instruments; 1 research strategy; 3 information Bullet, 1 statistics reports 2 Activities to support the Resource centre; 1 E-board maintained; 80 districts</p>	<p>Follow up on action points agreed with NEMA during Environmental Education and awareness meetings in 2019, was done in the districts of Teso region and in the 10 schools that participated in Moroto district to ascertain the level of progress in implementation of Environmental interventions) For Moroto district the follow up was conducted in December 2020. With support from NEMA, the exercise engaged head teachers from the following schools: Moroto Prisons Primary School, Kasimeri Primary School, Eagle’s Nest Primary School, Moroto Police Nursery & Primary School, Moroto Municipal Primary School, and Moroto Demonstration School. Others were Nakapelemen Primary School, K.D.A</p>	<table border="0"> <tr> <th style="text-align: left;">Item</th> <th style="text-align: right;">Spent</th> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td style="text-align: right;">45,000</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td style="text-align: right;">29,702</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td style="text-align: right;">32,499</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">117,793</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td style="text-align: right;">4,000</td> </tr> </table>	Item	Spent	221001 Advertising and Public Relations	45,000	221002 Workshops and Seminars	29,702	225001 Consultancy Services- Short term	32,499	227001 Travel inland	117,793	227004 Fuel, Lubricants and Oils	4,000
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Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

evaluated on resource centre performance; 40 books and Shelves purchased Visibility and image of the Authority greatly enhanced; 2 media Campaigns/engagements carried out; 1 public policy dialogues held; 2 partnerships made for ENR management; 128 staff trained on customer care

Primary School, Rupa Primary School and Kidepo Pupu Community School. NEMA also interacted with both the senior education officer and the district education officer.e) NEMA- in collaboration with Tororo District Local Government undertook monitoring of the greening initiatives in the 10 supported primary schools in Tororo on greening initiatives. The schools were supported by NEMA after an assessment was conducted to ascertain the status of Environment in them and selected schools were supported on greening include: Molo, Achilet, Pagoya, Rubongi, UTRO, ST. Jude Malaba, Papol, Tororo Army, Kainja and Namwaya primary schools. The team supported the development and production of IEC materials that included: 01 Newsletters co-developed in November 2020 e.g NEMA newsletter 1, and calendar 1, was designed and produced in December 2020 for the year 2021. And posted to the NEMA website. Generating of Biodiversity information products developed under CONNECT project to support mainstreaming of biodiversity into the heart of Government decision making are ongoing and these will be disseminated through policy briefs and reports.f) To promote research, the Authority has coordinated the development of studies to support policy decision making through development of National Fisheries accounts, biodiversity and tourism accounts, and soils improvement accounts. The three (03) accounts have been developed to support government's sustainable development decision making of its natural capital.a) Setting up the national environment platform. The national environment platform is meant to be a forum that engages all stakeholder with respect to environment, natural resources and climate change. A meeting was organized to plan for the launch of the platform. The meeting registered 17 participants of which five (05) were females while twelve (12) were male. A total of 17 agencies were recommended to be part of the steering committee and constitute the three working groups of Ecosystem, Finance and Governance and sustainability. The meeting has recommended that an annual environment forum be planned and organized to coincide with the World Environment Day-week. During Qtr. 2 FY 2020/21, the exercise of

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QUARTER 2: Outputs and Expenditure in Quarter

Evaluation of Established Resource Centres and distribution of EIA Reports, EICs Materials was carried out in the Kigezi, Ankole and Toro Regions of Uganda. Twenty-Two (22) districts were identified for this activity. These included; Kisoro, Rubanda, Kabale, Kanungu, Rukungiri, Mitooma, Ntungamo, Sheema, Bushenyi, Rubirizi, Buhweju, Mbarara, Isingiro, Ibanda, Kiruhura, Ntoroko, Bundibugyo, Kabarole, Kyenjojo, Kyegegwa, Kasese and Kamwenge respectively

Two (2) partnership meetings with the DLGs and the non-governmental organizations in the districts of Masaka, Kalungu, Lwengo, Bukomasimbi and Kalangala were held with NEMA with the aim of building capacity of the DLGs and the non-governmental organizations working with environment to support in their areas of operation to strengthen implementation of Environmental management in their respective areas and creating partnerships and synergies for better implementation of environment management in the mentioned districts. Among the non-governmental organizations that participated included ECO Parents Africa (ECOPA)-schools, Kibinge Coffee Farmers' cooperative society, Kirinda Youth Environment Management & Poverty Alleviation programme-Uganda (KYEMPAPU), Masaka District Farmers' Association (MADFA), Junior Land Cares (Works in schools), Rural Community Initiative for Development (RUCID), and SULIFO-Rukindu.

Reasons for Variation in performance

Total	228,995
Wage Recurrent	0
Non Wage Recurrent	228,995
<i>A/A</i>	0

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

ons of the public Finance Management Act 2015 effectively implemented ; 50% reduction in arrear; 300 procurements handled, 1 assets register, an upgraded Software; 1 Strategic Plan and 4 quarterly workplans Productive, efficient and effective work force 128 staff trained; 10 facilitated for CPD; 2 meetings of HRDC; 128 male and female staff salaries, NSSF; medical insurance and gratuity paid;	All staff Tax Identification Numbers (TINs) and bank details continued to be updated during the period including their interface with Integrated Financial Management System (IFMS) and Integrated Personnel and Payroll System (IPPS) through the core FTP system that handled the salary payment. As we continue to serve our internal clients with devotion. The Finance and the	Item	Spent
		211102 Contract Staff Salaries	1,604,802
		211103 Allowances (Inc. Casuals, Temporary)	190,997
		212101 Social Security Contributions	158,742
		213001 Medical expenses (To employees)	150,000
		213004 Gratuity Expenses	504,156
		221002 Workshops and Seminars	9,335

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

stationary for 12 months; 10 apprentices, Fuel and repairs for MV 1 Team Building , utilities paid; 12 months rent paid; 12 months insurance for MVs and 2 Buildings paid; 12 months cleaning and security services provided; 100 branded wares purchasedMonitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated	Human Resource Offices continue to work closely to ensure that staff salaries are paid between 25th and 28th of every payroll processing monthg) The Human Resource Development Committee (HRDC) continued to support Management to deliberate on several human resource matters. Three (3) meetings were held during the quarter. All recommendations by the committee, were made to the Executive Director for appropriate action and in compliance with, the National Environment Act Number 5 of 2019; the Employment Act, 2006, the Corporate Governance Principles; and the NEMA Human Resource Management Manual, 2018. The committee has registered a number of achievements that included; management of staff performance evaluations process, recruitment processes, and among othersi) During the period, there were no training and development activities for enhancing staff skills and organization effectiveness due to Covid-19 pandemic. Having 134 staff occupying an office capacitated to carry only 60 staff as designed. There is an office space carrying capacity issue due to the increased staff numbers. Therefore, Management is considering three (3) options which are, acquiring land within the metropolitan and build new office block complex for head office; occupying the National Environment Fund House (NEF) in the interim; and expanding NEMA House by altering the current designs.f) Staff continue to benefit medical insurance with their respective approved dependants provided by M/s UAP Old Mutual Uganda Limited. One zoom meeting was conducted to sensitize staff on Covid 19 in November 2020. Management has continued to ensure that the working environment for staff meets the health and safety guidelines/ policies and standards. In accordance, the management will continue to enhance security at NEMA House and the regional offices of Mbarara, Mbale, Lira and Masindi through engagement of Environment Protection Force (EPF). It should be noted that health and safety of staff is a continuous process and the management will continue to invent new measures to improve the working environment. The new measures will include; reinforcing NEMA House with burglar proof, install more surveillance	221004 Recruitment Expenses	14,999
		221008 Computer supplies and Information Technology (IT)	4,910
		221009 Welfare and Entertainment	49,000
		221011 Printing, Stationery, Photocopying and Binding	24,488
		221017 Subscriptions	21,674
		222001 Telecommunications	24,915
		222002 Postage and Courier	280
		222003 Information and communications technology (ICT)	27,465
		223002 Rates	25,000
		223004 Guard and Security services	24,972
		223005 Electricity	30,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	66,997
		226001 Insurances	104,137
		227001 Travel inland	363,720
		227004 Fuel, Lubricants and Oils	54,000
		228001 Maintenance - Civil	32,467
		228002 Maintenance - Vehicles	119,846
		281401 Rental – non produced assets	831

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

cameras, improve on the exterior lighting system, procure a security scanner to avert and detect any device that may be carried by every person accessing NEMA House, change door locks of all offices at NEMA House, continue sensitizing staff and encouraging them to follow Standard Operating Procedures (SOPs) for Covid-19. This will ensure there is a conducive working environment for staff. Staff Performance Management was purposely made to enhance the process of measuring and reviewing the performance of each individual staff; and support monitoring and reviewing staff performance. Evaluation of the staff performance appraisals for the Financial Year 2019/20 is in the process. The Annual corporate report is under editing and will be printed and disseminated through using multimedia approaches approved by Management. The monitoring visit to the districts was undertaken to find out the key interventions in the district local governments and the performance of projects supported by NEMA. The randomly selected sites represented the central and part of north and West Nile regions; Nakasongola, Luweero, Masindi, Hoima, and Adjumani. Key issues identified were that enforcement efforts undertaken by EPF in Adjumani districts in the protection of the afezalia and shea butter trees have led to reduction of cutting down of the trees. There is sustainable management of wetlands as a result of sensitization in most of the districts; however, few people are still encroaching on the wetlands. Partnership with NGOs such as CARE-Uganda, World Vision, Lutheran Federation, Ecotrust among others have contributed to demarcation of wetlands. For example, Hoima district has planned to gradually demarcate all wetlands within the district. Tree nursery beds have been established in various areas of Hoima to increase on the number of exotic trees and other indigenous trees as a result of NEMA's intervention. Sensitization by NEMA on environmental management has also been beneficial in creating awareness among the communities, and to build the capacity of the District Local Governments (DLGs) in community engagements. The communities now fully understand the benefits of protecting wetlands. Re-prioritize the workplan in accordance with guidelines issued by the Operation

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QUARTER 2: Outputs and Expenditure in Quarter

Wealth Creation was completed and guidance from the Operation Wealth Creation proposed a reduction of over 30% of the NEMA total budget and over 44.6% of the NEMA NWR budget. This was due to COVID-19, hence essential areas were to be prioritized for funding under the new financial year. Re-prioritization focused on areas with in the FY2020/21 budget for implementation in the subsequent years given that environment is the backbone of the economy as it supports agriculture, tourism, energy and a source of livelihoods directly or indirectly to over 90 percent of Ugandans.a) NEMA Staffing Levels by December 31, 2020 the total number of staff was one hundred twenty-seven (127) with seven (7) vacant positions, of which 4 positions were advertised and interview coordinated. During the period, the employment contracts of the following staff were recommended for renewal for a period of five (5) years. Three (3) staff were confirmed in the service of NEMA after completing their probationary period. Staff Performance Management was purposely made to enhance the process of measuring and reviewing the performance of each individual staff; and support monitoring and reviewing staff performance. Evaluation of the staff performance appraisals for the Financial Year 2019/20 is in the process. c) All staff Tax Identification Numbers (TINs) and bank details continued to be updated during the period including their interface with Integrated Financial Management System (IFMS) and Integrated Personnel and Payroll System (IPPS) through the core FTP system that handled the salary payment.

Eight (08) Board technical meetings have been held by the Board of Directors (BOD) to guide and promote corporate governance of NEMA. Through undertaking three (03) Board field visits to monitor and assess the state of environment in Uganda, performance of NEMA and other partners, and provide guidance to management on areas for improvement. The newly established cities of Mbale, Mbarara, Soroti, Lira, Gulu, Masaka, Arua, and Fort Portal were visited to guide on building sustainable cities that will provide sustainable jobs/employment, safe housing, access to

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

clean and safe water, manager waste and pollution as well as have a mind-set change/ positive attitude to those adopting to new settings.

Reasons for Variation in performance

Total	3,612,734
Wage Recurrent	1,604,802
Non Wage Recurrent	2,007,932
AIA	0

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

<p>Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform Enhanced domestication of the MEAs ; 4 meetings in AMCEN, AU, IGAD, EAC; 6 COP and technical meetings undertaken Participation in 5 International and regional conferences relevant to NEMA functionality undertaken ; 5 UN and regional conferences; 3 Regional and International Subscriptions; 3 annual MEA reports produced;</p>	<p>Engagement in national, regional and international processes have been virtually attended, with NEMA participating in the East African Community(EAC) Convention on Biological Diversity (CBD)- SBSTTA meetings, as well as the preparatory meetings for the CBD-Conference of Parties fifteen (15) (COP-15) in Kunming, China Special Programme on Chemicals and Waste: Strengthening national institutional capacity in sound management of chemicals and waste project has completed updating the National Chemicals Profile 2020 and a prototype of the data-base for chemicals and waste was developed. Information dissemination was undertaken by the implementing partner- National Association for Professional Environmentalists (NAPE) in several districts of the country including, Kassanda, Mubende, Namayingo, Buhweju, Kiboga, Kyankwanzi, Hoima, Kampala, Wakiso and Mukono. NEMA has continued to participate and present scientific conferences through engaging with Global Environment Facility (GEF) and UNEP in developing projects like the USD2.8 million project on implementation of the Nagoya Protocol on Access to Genetic Resources and Benefit Resources that has been approved and the USD10.482 million on Promoting integrated landscape management approach for conservation of the Mount Elgon ecosystem in Eastern Uganda to be supported by GEF under development. This has improved the visibility of the Authority and increased opportunities for resource mobilisation.</p>	<table border="0"> <tr> <td style="text-align: right;">Item</td> <td style="text-align: right;">Spent</td> </tr> <tr> <td style="text-align: right;">227001 Travel inland</td> <td style="text-align: right;">10,016</td> </tr> </table>	Item	Spent	227001 Travel inland	10,016
Item	Spent					
227001 Travel inland	10,016					

Reasons for Variation in performance

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	10,016
		Wage Recurrent	0
		Non Wage Recurrent	10,016
		AIA	0
		Total For SubProgramme	4,445,916
		Wage Recurrent	1,604,802
		Non Wage Recurrent	2,841,114
		AIA	0

Development Projects

Project: 1639 Retooling of National Environment Management Authority

Outputs Provided

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

		Item	Spent
5 Ha of Critical degraded fragile ecosystems restored and protected, Procurement starts for 1 batch of PPE procured; Preparatory works on E-Waste collection centre established and procurement process of 1 Oil spill and contingency response hub equipment in place	Support to the protection of fragile ecosystem involved restoration and demarcation of Kiretwa Peninsula, Lake Nakivale shores in Isingiro district, Ntungamo district, Otuke district, Jinja city/district, Kayunga and Kamuli districts. This included community sensitization on ecosystem management, buffer zone demarcation and protection including removal of illegal structures in the buffer zones, tree planting in the buffer zones to create a live fence. This has led to progressively over 230Ha of degraded ecosystem to be restored, demarcated and slowing gaining ecological functionality as observed during quarterly monitoring field work.	228001 Maintenance - Civil	122,000

Reasons for Variation in performance

Total	122,000
GoU Development	122,000
External Financing	0
AIA	0

Capital Purchases

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

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 ICT and GIS equipment including software procured	Procurement of Local Area Network (LAN) for Mbale Regional Office Procurement of a Local Area Network (LAN) for NEMA Mbale regional office was initiated and approvals done waiting for implementation. This will increase productivity and improved service delivery. In addition, procurement of antivirus and cyberoam license renewal. The licenses for both Anti-virus and cyberoam firewall were supplied. The installation and configurations were done successfully and they are all functioning well. The features of cyberoam 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, and Intrusion Prevention among others.	Item 312213 ICT Equipment	Spent 3,850

Reasons for Variation in performance

Total	3,850
GoU Development	3,850
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

contingency response hub equipment and other tools for environmental management purchased	No procurement for oil and gas programme initiated during this Q2.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

3 sets of office furniture for NEMA offices procured	Mbale Regional Office , Boardroom Furniture was purchased, these included a boardroom table and chairs.	Item 312203 Furniture & Fixtures	Spent 19,000
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Reasons for Variation in performance

Total	19,000
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Vote:150

 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		GoU Development	19,000
		External Financing	0
		AIA	0
		Total For SubProgramme	144,850
		GoU Development	144,850
		External Financing	0
		AIA	0
		GRAND TOTAL	4,590,766
		Wage Recurrent	1,604,802
		Non Wage Recurrent	2,841,114
		GoU Development	144,850
		External Financing	0
		AIA	0

Vote:150 National Environment Management Authority

QUARTER 3: 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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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
20 Environmental management supervision and inspection of LG projects; 1 regional environment officers performance reviews undertaken;	227001 Travel inland	345	0	345
	Total	345	0	345
An environment compliance assessment tool for MALGs Operationalised; Lead Agency integration strategy 2018 Adopted; Best practices in ENR Management adopted; 1 SLM practices adopted; Biodiversity and rangeleand management interventions adopted; 1 Aquatic management intervention supported; Economic instrument devt		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 345	0	345
		<i>AIA</i> 0	0	0

1 private sector and MALGS training in circulative practices for SCP devt; 1 Mechanisms for extended producer responsibilities devt; 2 Compliance assistance activities undertaken; 1 nature based solutions for CC; 1 Environmental greening initiatives; 3 Technical compliance monitoring , for CDM

Vote:150 National Environment Management Authority

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Handle 20 litigation cases for effective enforcement and compliance with the policy, 1 review of laws/regulations, 1 DLG supported on ordinances	211103 Allowances (Inc. Casuals, Temporary)	69	0	69
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
200 Baseline verifications undertaken; 95 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed; 100 Percent of License submissions reviewed	227001 Travel inland	1,810	0	1,810
	Total	2,629	0	2,629
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,629</i>	<i>0</i>	<i>2,629</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Oil & Gas sector supported; 3 monitoring activities undertaken; 6 Meetings held with oil companies and other elate; 4 Verification exercises undertaken in the AG; 10 review activities undertaken and 4 inspections				
50 Rapid responses undertaken; 350 Compliance inspections and audits; 75 investigation, surveillance, community policing evidence compilation and prosecution of environmental crimes undertaken; 4 EPF operations supported; 1 regular technical committee engagements undertaken; 1 review meeting with environmental Practitioners.				
Environmental Protection Force fully operational with 1200 activities related to EPF (enforcement, response, surveillance) undertaken and 12 monthly reports produced				
Implement the Kalagala Special Conservation Area management plan; 1 Special Conservation Area established; 1 consultative and community based engagements for ecosystem management in DLGs undertaken; 630 Ha Restored				
50 magistrates, prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained				

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

	Item	Balance b/f	New Funds	Total
2 Partnerships for effective and inclusive environmental management established; 2 informal education and awareness programs; 1 non-formal and 3 formal education and awareness programs	221001 Advertising and Public Relations	7,900	0	7,900
	221002 Workshops and Seminars	298	0	298
Strategic sustained environmental education and awareness programmes undertaken; 3000 IEC materials produced quarterly; 2 international events and 2 National Events participated in	225001 Consultancy Services- Short term	3,827	0	3,827
	227001 Travel inland	(1,667)	0	(1,667)
	Total	10,357	0	10,357
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,357</i>	<i>0</i>	<i>10,357</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
2 Activities to support the Resource centre; 1 E-board maintained; 80 districts evaluated on resource centre performance; 40 books and Shelves purchased				
Visibility and image of the Authority greatly enhanced; 2 media Campaigns/engagements carried out; 1 public policy dialogues held; 2 partnerships made for ENR management; 128 staff trained on customer care				

Vote:150 National Environment Management Authority

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
ons of the public Finance Management Act 2015 effectively implemented ; 50% reduction in arrear; 300 procurements handled, 1 assets register, an upgraded Software; 1 Strategic Plan and 4 quarterly workplans	211102 Contract Staff Salaries	160,044	0	160,044
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
Productive, efficient and effective work force 128 staff trained; 10 facilitated for CPD; 2 meetings of HRDC; 128 male and female staff salaries, NSSF; medical insurance and gratuity paid; stationary for 12 months; 10 apprentices, Fuel and repairs for MV	212101 Social Security Contributions	5,258	0	5,258
	221002 Workshops and Seminars	665	0	665
	221004 Recruitment Expenses	1	0	1
	221008 Computer supplies and Information Technology (IT)	194	0	194
1 Team Building , utilities paid; 12 months rent paid; 12 months insurance for MVs and 2 Buildings paid; 12 months cleaning and security services provided; 100 branded wares purchased	221009 Welfare and Entertainment	1,369	0	1,369
	221011 Printing, Stationery, Photocopying and Binding	4,874	0	4,874
	221012 Small Office Equipment	1,850	0	1,850
Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated	221017 Subscriptions	1,326	0	1,326
	222001 Telecommunications	85	0	85
	222002 Postage and Courier	7,821	0	7,821
Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated	222003 Information and communications technology (ICT)	1,585	0	1,585
	223004 Guard and Security services	488	0	488
	224004 Cleaning and Sanitation	2,554	0	2,554
	226001 Insurances	12,767	0	12,767
Corporate Governance functions of the Authority enhanced; 4 PCE Technical committee meetings; 2 PCE Field Visits conducted; 20 Board and technical committee activities supported	227001 Travel inland	1,280	0	1,280
	228001 Maintenance - Civil	167	0	167
	228002 Maintenance - Vehicles	154	0	154
	281401 Rental – non produced assets	94,169	0	94,169
	Total	296,654	0	296,654
	Wage Recurrent	160,044	0	160,044
	Non Wage Recurrent	136,610	0	136,610
	AIA	0	0	0

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

Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform

Enhanced domestication of the MEAs ; 4 meetings in AMCEN, AU, IGAD, EAC; 6 COP and technical meetings undertaken

Participation in 5 International and regional conferences relevant to NEMA functionality undertaken ; 5 UN and regional conferences; 3 Regional and International Subscriptions; 3 annual MEA reports produced;

Development Projects

Vote:150 National Environment Management Authority

QUARTER 3: Revised Workplan

Project: 1639 Retooling of National Environment Management Authority

Capital Purchases

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

5 ICT and GIS equipment including software procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	64,150	0	64,150
	Total	64,150	0	64,150
	<i>GoU Development</i>	<i>64,150</i>	<i>0</i>	<i>64,150</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

3 sets of office furniture for NEMA offices procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	8,000	0	8,000
	Total	8,000	0	8,000
	<i>GoU Development</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	382,136	0	382,136
	<i>Wage Recurrent</i>	<i>160,044</i>	<i>0</i>	<i>160,044</i>
	<i>Non Wage Recurrent</i>	<i>149,941</i>	<i>0</i>	<i>149,941</i>
	<i>GoU Development</i>	<i>72,150</i>	<i>0</i>	<i>72,150</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>