

Vote:150 National Environment Management Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.722	5.042	4.791	75.0%	71.3%	95.0%
	Non Wage	17.844	8.021	7.588	45.0%	42.5%	94.6%
Dev.	GoU	0.990	0.429	0.245	43.3%	24.7%	57.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		25.556	13.492	12.624	52.8%	49.4%	93.6%
Total GoU+Ext Fin (MTEF)		25.556	13.492	12.624	52.8%	49.4%	93.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		25.556	13.492	12.624	52.8%	49.4%	93.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		25.556	13.492	12.624	52.8%	49.4%	93.6%
Total Vote Budget Excluding Arrears		25.556	13.492	12.624	52.8%	49.4%	93.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0951 Environmental Management	25.56	13.49	12.62	52.8%	49.4%	93.6%
Total for Vote	25.56	13.49	12.62	52.8%	49.4%	93.6%

Matters to note in budget execution

The major delays to budget absorption was where suppliers delayed in delivery of items or services to the institutions, this is however being rectified by ensuring that the procurement processes start in time to give suppliers ample time for delivery and absorption of funds.

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

(i) Major unspent balances	
Programs , Projects	
Program 0951 Environmental Management	
0.345 Bn Shs	SubProgram/Project :01 Administration
Reason: The unspent balances were majorly due to delays in supplies of services or final reports to the institution. over USHs 249 Million were earmarked for an external legal team in defending NEMA on the Lwera wetland case.	
Items	

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250,846,858.000 UShs	225001 Consultancy Services- Short term
	Reason: These are funds earmarked external legal consultants to defend NEMA in a legal case on Lwera wetland. The pay out is expected in quarter 4
79,609,133.000 UShs	281401 Rental – non produced assets
	Reason: These are rental fees for NEMA regional offices, the landlords delayed in forwarding invoices. These payments will be done in quarter 4
14,950,000.000 UShs	221003 Staff Training
	Reason: These are staff training costs for CPD, these were awaiting invoices for pay out. Funds to be utilised in quarter 4
0.184 Bn Shs	SubProgram/Project :1639 Retooling of National Environment Management Authority
	Reason: Major balances are under ICT equipment, these were however procured and awaiting delivery by suppliers.
Items	
95,373,726.000 UShs	312213 ICT Equipment
	Reason: These are ICT equipment procured, awaiting delivery by suppliers to effect payments. Payments to be made in Quarter 4.
61,910,848.000 UShs	228001 Maintenance - Civil
	Reason: These are funds earmarked for restoration activities, and this is still ongoing, funds are to be utilised in quarter 4.
26,549,998.000 UShs	312203 Furniture & Fixtures
	Reason: Suppliers are to provide furnitures for the Mbarara Regional Office, and funds will be provided in Q4
(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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage level of environmental Compliance by Projects and Facilities	Percentage	85%	89%
Percentage area of degraded catchment areas protected by location	Percentage	35%	33%

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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 Q3
No. of MDAs integrating environmental concerns into sector policies and plans	Number	75	82
No. of LGs integrating environmental concerns into sector policies and plans	Number	115	125
KeyOutPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of environmental inspections and audits undertaken	Number	1500	1320
No. of developers compliant to EIA certificate conditions	Number	1275	980
No. of EIA certificates issued	Number	800	820
KeyOutPut : 03 Access to environmental information/education and public participation increased			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of awareness campaigns conducted	Number	30	31
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	20	18
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	25	17
KeyOutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of interventions implemented with CSOs and the private sector	Number	5	4
KeyOutPut : 05 National, regional and international partnerships and networking strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of MEA decisions implemented	Number	5	2
Sub Programme : 1639 Retooling of National Environment Management Authority			

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KeyOutputPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of environmental inspections and audits undertaken	Number	40	30
No. of developers compliant to EIA certificate conditions	Number	40	67
No. of EIA certificates issued	Number	80	71

Performance highlights for the Quarter

The Authority received 530 submissions of project briefs and environmental social impact studies 486 submitted during quarter 3 (January - March 2021). Overall, there has been some marked increase in the number of EIA-related documents submitted to NEMA in this Quarter compared to the previous two Quarters. This is contributed by the stable opening, of the economy/businesses by Government due to the COVID-19, the onset of COVID – 19 vaccination process and the continuous following of the SOPs provided by Ministry of Health.

Secondly the Authority, focused on community sensitization through the EPF-NEMA, due to the high illegal environmental activities in the wetland. The impact of the COVID-19 curfew is still being seen with reduced confiscation of music equipment compared to previous financial years - 2016/17 to 2018/19. In addition, 27 arrests were made (26 men and 1 female) illegal sand mining, encroachment, as well as building materials due to commencement of projects without certificates approved by the Authority.

There is a continuous decline in female participation in ENR activities as observed from the analysis. This is partly due to the reduced face to face meetings from the impact of COVID-19 but also it this could be attributed to gender disparities in female roles in leadership, governance and strategic planning in ENR management.

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	13.49	12.62	52.8%	49.4%	93.6%
<i>Class: Outputs Provided</i>	24.99	13.32	12.58	53.3%	50.3%	94.4%
095101 Integration of ENR Management at National and Local Government levels	1.40	0.64	0.64	45.8%	45.6%	99.5%
095102 Environmental compliance and enforcement of the law, regulations and standards	4.27	1.52	1.18	35.5%	27.7%	78.0%
095103 Access to environmental information/education and public participation increased	2.22	0.61	0.59	27.3%	26.4%	96.7%
095104 The institutional capacity of NEMA and its partners enhanced	16.27	10.53	10.14	64.7%	62.3%	96.3%
095105 National, regional and international partnerships and networking strengthened	0.82	0.03	0.03	3.7%	3.7%	100.0%
<i>Class: Capital Purchases</i>	0.57	0.17	0.05	29.6%	8.2%	27.7%
095176 Purchase of Office and ICT Equipment, including Software	0.25	0.12	0.03	48.7%	10.6%	21.7%
095177 Purchase of Specialised Machinery & Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095178 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.02	94.0%	40.9%	43.5%
Total for Vote	25.56	13.49	12.62	52.8%	49.4%	93.6%

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	13.32	12.58	53.3%	50.3%	94.4%
211102 Contract Staff Salaries	6.72	5.04	4.79	75.0%	71.3%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	1.18	0.71	0.70	60.3%	59.7%	99.1%
212101 Social Security Contributions	0.87	0.49	0.48	56.0%	55.1%	98.4%
213001 Medical expenses (To employees)	0.39	0.30	0.30	77.0%	77.0%	100.0%
213004 Gratuity Expenses	2.02	1.51	1.51	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.09	0.07	0.07	82.4%	82.4%	100.0%
221002 Workshops and Seminars	2.40	0.30	0.27	12.7%	11.3%	89.0%
221003 Staff Training	0.31	0.02	0.01	6.5%	1.6%	25.3%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	94.8%	94.8%
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	0.16	0.16	52.3%	51.8%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.09	0.08	35.7%	34.3%	96.2%
221012 Small Office Equipment	0.03	0.01	0.01	20.0%	17.3%	86.7%
221017 Subscriptions	0.09	0.03	0.03	33.3%	30.7%	92.2%
222001 Telecommunications	0.11	0.08	0.08	66.7%	66.5%	99.8%
222002 Postage and Courier	0.04	0.02	0.02	52.5%	52.4%	99.9%
222003 Information and communications technology (ICT)	0.06	0.03	0.03	51.9%	51.9%	100.0%
223002 Rates	0.08	0.07	0.07	86.3%	86.3%	100.0%
223004 Guard and Security services	0.09	0.07	0.07	77.8%	77.7%	99.9%
223005 Electricity	0.12	0.09	0.09	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.12	0.10	63.4%	56.0%	88.3%
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	0.41	0.16	53.0%	20.8%	39.3%
226001 Insurances	0.21	0.14	0.12	63.7%	58.1%	91.3%
227001 Travel inland	4.95	2.48	2.47	50.1%	50.0%	99.8%
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	0.27	0.27	30.2%	30.2%	100.0%

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228001 Maintenance - Civil	0.81	0.29	0.23	36.2%	28.4%	78.6%
228002 Maintenance - Vehicles	0.53	0.39	0.39	73.6%	73.5%	99.9%
281401 Rental – non produced assets	0.26	0.10	0.02	36.5%	5.9%	16.2%
Class: Capital Purchases	0.57	0.17	0.05	29.6%	8.2%	27.7%
312202 Machinery and Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.02	94.0%	40.9%	43.5%
312213 ICT Equipment	0.25	0.12	0.03	48.7%	10.6%	21.7%
Total for Vote	25.56	13.49	12.62	52.8%	49.4%	93.6%

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	13.49	12.62	52.8%	49.4%	93.6%
<i>Recurrent SubProgrammes</i>						
01 Administration	24.57	13.06	12.38	53.2%	50.4%	94.8%
<i>Development Projects</i>						
1639 Retooling of National Environment Management Authority	0.99	0.43	0.24	43.3%	24.7%	57.1%
Total for Vote	25.56	13.49	12.62	52.8%	49.4%	93.6%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Nineteen (19) Local Governments in the Northern region, 4 Local Governments of Paidha, Zombo, Nebbi and Nwoya were supervised. While in the Masindi Region, 7 Local Governments of Kasanda, Kakumiro, Kibaale, Kagadi, Buliisa District Local Governments, and Mubende and Masindi Municipal Councils were supervised. In the Central Region, 8 Local Governments of Mpigi District and Lower Local Governments of Buwama, Kamengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council were supported. Among the issues discussed included the critical environment management issues, decentralized environment management functions focusing on environment planning, identify and address capacity gaps, environment integration in departmental and sector budgets, challenges and opportunities associated with environment sector in the respective districts. With a total of 103 participants of which 48 (47%) female and 55 (53%) male were selected Technical Planning Committee members of the Local Governments.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 56,670 557,250 24,250
Lead Agencies effectively coordinated for effective ENR Management; Effective management of environmental components of water and land, and Air	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 harmonize NEMA's draft compliance tool with that of National Planning Authority which also targets plans and budgets. The meeting was attended by five representatives from National Planning Authority (NPA), Ministry of Water and Environment (MWE) and Office of the Auditor General (OAG). A new harmonized assessment tool is under development and will be pretested on a few agencies thereafter.a) A retreat was organized to consolidate the different reports submitted by lead agencies during the course of the 2019/2020 financial		
Circulative resource practices promoted ; Management of plastics and Plastic products strengthened ; Sound management of Chemicals and waste promoted Climate Change actions promoted			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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. In Quarter III, the consolidated report was reviewed, edited and designed and is ready for printing/publishing.

To build capacity of the newly appointed environment officers, the Authority undertook a two (02) regional performance review to to establish a strong institution for decentralized environment management, To discuss and agree on roles and responsibilities of the Environmental Management Institutions in sound environment management with focus on the provisions of the National Environment Act No. 5 of 2019, and strengthen regional networks and reporting on environment management. The performance review involved 45 districts from central and eastern Uganda comprising of district natural resource officer and planners. Out of these 20 (62%) were male and 17(37.8%) were female. These reviews will support capacity building of environment officers on topical issues in environment management, integration of environmental concerns in district plan/programme and improve functionality/performance of environmental officer in the long term.

Reasons for Variation in performance

Total	638,170
Wage Recurrent	0
Non Wage Recurrent	638,170
<i>AIA</i>	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Handle 40 litigation cases for effective enforcement and compliance with the policy, legal and regulations on 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	17 cases out of which 7 cases are new were handled in quarter 3 compared to 24 cases by end of December 2020 (Q2). Criminal cases dropped by 50% from 63 cases in Q2 to 17 cases in Q3.a) There are ongoing reviews and stakeholder consultations to the draft Chemical Regulations and Air Quality Regulations in addition to requests for transfer and extension on draft bills.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 144,216 57,681 2,641 15,000 704,553 62,500
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 Support to special conservation areas (SCA) ; produce 4 Quarterly activity reports on Kalagala and 1 special conservation Area created Capacities for environmental compliance monitoring and enforcement enhanced ; 100 stakeholders trained; 30 Subcounties delegated; 150 inspectors trained	During Q3, 180 activities were undertaken by the EPF-NEMA and the focus was on community sensitization due to the high illegal environmental activities in the wetlands. The districts with high arrests made were, Wakiso and Mukono. The impact of the COVID-19 curfew is still being seen with reduced confiscation of music equipment compared to previous financial years - 2016/17 to 2018/19 During Q3, 180 activities were undertaken by the EPF-NEMA and the focus was on community sensitization due to the high illegal environmental activities in the wetlands. The districts with high arrests made were, Wakiso and Mukono. The impact of the COVID-19 curfew is still being seen with reduced confiscation of music equipment compared to previous financial years - 2016/17 to 2018/19. In addition, 27 arrests were made (26 men and 1 female) illegal sand mining, encroachment, as well as building materials due to commencement of projects without certificates approved by the Authority. The enforcement support to technical teams during field undertaking have been reinstated to enable the inspectors have security during the difficult times when enforcement to fragile ecosystems is high Activity was not funded in Q3. Training Magistrates police and other stakeholder among others was not funded in Q3.		

Reasons for Variation in performance

Total	986,591
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	986,591
		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	Five (5) District local Government officials (4 male and 1 female) were met on the greening initiatives and to be able to sample the twenty government aided primary schools for baseline survey. Twenty (20) schools were selected from 2 sub counties of Mukongoro and Kanyum; Akadot, Osopotoit, Kadami, Kajamaka Dam, Mukongoro Rock, Omerein, Mukongoro Town ship, Kakures Kabukol and Oladot primary schools., Kanyum, Aukot, Ajuket, Kogili, Kadengel, Kabwele, Olimai, Kamaca, Kajamaka New and Omurang Primary schools respectively.b) In addition, a baseline survey was conducted in the twenty Primary Government aided schools of Akadot, Osopotoit, Kadami, Kajamaka Dam, Mukongoro Rock, Omerein, Kabukol, Mukongoro Town ship, Kakures and Oladot primary schools in Mukomgoro sub county and Kanyum, Aukot, Ajuket, Kogili, Olimai, Kamaca, Omurang, Kajamaka New, Kangele and Kabwele Primary schools in Kanyum sub county. a) Twenty-four (24) of which 11 were male and 13 female journalists from print, electronic and online media outlets practicing in the districts of Busoga sub-region were trained as part of the awareness programs to help address the basics of the quality of reporting on the core issues affecting the environment.a) Forty three (43) participant, of which 31 males and 12 females Education and Environment managers from Albertine region under the category of district education officer, district inspectors of schools and district environment officers from the city and districts of Fortportal, Kasese, Kyenjojo, Kyegegwa, Bundibugyo, Bunyangabo, Ntoroko, Kabarole, Kamwenge and Kitagwenda were trained on the importance of integrating environmental literacy in teaching and learning. Development of environment awareness resource book for environmental managers in Uganda was conducted and 12 participants of which 6 were male and 6 female focused on creating a	221001 Advertising and Public Relations	70,000
		221002 Workshops and Seminars	105,672
		225001 Consultancy Services- Short term	68,153
		227001 Travel inland	324,697
		227004 Fuel, Lubricants and Oils	18,000
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 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			
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			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

benchmark to enhance the capacity of the facilitators on environment awareness and literacy programs at different levels. The production involved National Curriculum Development Centre (NCDC), United Nations Educational, Scientific and Cultural organization (UNESCO) and coordinated by NEMA.

The 13th National State of Environment Report (NSOER) was completed in December 2020 and launched on March 2021. The major highlights at the live panel were the role of the media in disseminating information, and how the NSOER takes into account of the status of the environment and its importance. The report brings out issues of concern and challenges that ought to be handled by government and its citizens. The panel further discussed the individual actions such as production, distribution, consumption that impact on the adaptation and mitigation to climate change. Issues of final disposal of waste impact on the environment more than natural causes, and hence are the greatest cause of climate change. Finally, urban runoff, atmospheric transfer of pollution as major causes of water and air pollution respectively in Uganda, however the decline in soil quality is attributed to soil erosion, declining nutrients and population pressures on the land and this has greatly affected agricultural production. The full report can be accessed from the NEMA website at <http://www.nema.go.ug>.

Data collation for the 14th NSOER is ongoing.

During Qtr. 3 FY 2020/21, the exercise of evaluation of established Resource Centers and distribution of EIA Reports, EICs Materials was undertaken in the Lango and Bunyoro Regions of Uganda, seventeen (17) districts were covered and these were: Apac, Lira, Lira Regional Office, Oyam, Alebtong, Amolator, Dokolo Otuke, Bullisa, Hoima, Kibaale, Kakumiro, Kiryandongo, Masindi and Masindi Regional Office respectively. The process of transformation of the existing Library into the National Environment Information Resource Centre is ongoing. One of the major activities will be automation of the existing manual and paper-based processes / documents in the library to produce digital copies using a heavy-duty

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

equipment such as scanners, printers among others.
The launch of the 13th NSOER provided areas to enhance visibility and media engagement with public on issues of the state of environment management in the country.

Reasons for Variation in performance

	Total	586,521
Wage Recurrent		0
Non Wage Recurrent		586,521
AIA		0

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

	Item	Spent
Provisions of the public Finance Management Act 2015 effectively implemented ; 50% reduction in arrears; 300 procurements handled, 1 assets register, an upgraded Software; 1 Strategic Plan and 4 quarterly workplans	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.	211102 Contract Staff Salaries 4,791,264
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	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 month.f) Staff continue to benefit medical insurance with their respective approved dependants provided by M/s UAP Old Mutual Uganda Limited.	211103 Allowances (Inc. Casuals, Temporary) 560,579
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	One (01) Training of NEMA technical staff on M&E skills was undertaken to support improvement in performance, planning, budgeting, implementation and reporting. q) Utility bills of electricity, water and telephones were reconciled and payment of the bills is up-to-date for both Masindi and NEMA House were made timely.	212101 Social Security Contributions 481,195
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	Qrt 3 routine monitoring of NEMA intervention and other environmental management issues across the country was undertaken. The focus was on refugee sites in the country. The focus was to monitor the state of environment in the districts hosting refugee settlements as well as the impacts of the refugees on the satellite districts surrounding the settlements. The refugee settlements in western Uganda included; Isingiro, Kamwenge, Kikuube, and Hoima while the districts of Northern and West Nile hosting refugees were also visited. Some satellite districts visits include Wakiso	213001 Medical expenses (To employees) 300,000
NEMA Regional Offices facilitated; 12 months of rent paid; assorted small office equipment bought; 40 welfare activities supported and 4 monitoring and enforcement activities		213004 Gratuity Expenses 1,511,799
Corporate Governance functions of the Authority enhanced; 4 PCE Technical committee meetings; 2 PCE Field Visits conducted; 20 Board and technical committee activities supported		221002 Workshops and Seminars 45,604
		221003 Staff Training 5,050
		221004 Recruitment Expenses 18,955
		221008 Computer supplies and Information Technology (IT) 9,806
		221009 Welfare and Entertainment 158,631
		221011 Printing, Stationery, Photocopying and Binding 80,116
		221012 Small Office Equipment 5,200
		221017 Subscriptions 27,659
		222001 Telecommunications 75,849
		222002 Postage and Courier 20,969
		222003 Information and communications technology (ICT) 30,000
		223002 Rates 69,000
		223004 Guard and Security services 69,948
		223005 Electricity 90,000
		223006 Water 15,000
		224004 Cleaning and Sanitation 102,987
		225001 Consultancy Services- Short term 65,052
		226001 Insurances 123,189
		227001 Travel inland 845,000
		227004 Fuel, Lubricants and Oils 168,946
		228001 Maintenance - Civil 61,085

Vote:150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and Kyenjojo districts. The following were findings;	228002 Maintenance - Vehicles	389,642
i. There is no proper waste management especially for the plastic bottles.	281401 Rental – non produced assets	15,391
ii. Poor fishing methods. The fishing gear/nets are not the approved government fishing nets.		
iii. There is no access to clean and safe water, so the community rely on the lake Nakivale water.		
iv. There are gaps in handling enforcement of encroachers of fragile ecosystems like forests and wetlands this particular for Rwamanja Refugee settlement.		
v. There an increase in the population of refugees.		
vi. There is noticeable encroachment of the forest by the host communities and not by the refugees.		
vii. Shortage of clean and safe water both within the camp settlement and the OPM operating office.		

The Corporate report FY2019-20 was completed and uploaded onto the NEMA website.

35 technical staff were trained in M&E skills to improve reporting and support strengthening the capacity of NEMA to perform its Mandate.

Quarter three (03), monitoring was undertaken in refugee settlements and satellite districts across the country. The focus was to monitor the state of environment in the districts hosting refugee settlements as well as the impacts of the refugees on the satellite districts surrounding the settlements. The refugee settlements in western Uganda included; Isingiro, Kamwenge, Kikuube, and Hoima while the districts of Northern and West Nile hosting refugees were also visited. Some satellite districts visits include Wakiso and Kyenjojo districts.

The following were findings;

i. There is no proper waste management especially for the plastic bottles.

ii. Poor fishing methods. The fishing gear/nets are not the approved government fishing nets.

iii. There is no access to clean and safe water, so the community rely on the lake Nakivale water.

iv. There are gaps in handling enforcement of encroachers of fragile ecosystems like forests and wetlands this particular for Rwamanja Refugee

Vote:150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

settlement.
v. There an increase in the population of refugees.
vi. There is noticeable encroachment of the forest by the host communities and not by the refugees.
vii. Shortage of clean and safe water both within the camp settlement and the OPM operating office.
b) Training of staff on Monitoring and Evaluation skills was undertaken to enable staff have approaches on the conventional and participatory use of M&E, understand the key steps of evaluation process, organizational performance management and development of key results areas and performance indicators. The assumed outcome of the training will help staff improve performance through feedback from project/programme implementation and further provide a basis for accountability and wise use of resources. The Corporate report FY 2019/20 was produced and disseminated through email and website.
No PCE, BOARD field visits or meeting related to the Board were funded and held.

Reasons for Variation in performance

Total	10,137,913
Wage Recurrent	4,791,264
Non Wage Recurrent	5,346,649
<i>AIA</i>	0

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

	Item	Spent
Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform	No CSO stakeholder engagement meetings were funded. No funding to these regional, and international meetings. However virtual meetings are ongoing to keep the momentum of global MEAs and negotiations.	221002 Workshops and Seminars 227001 Travel inland
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;	No funding to these regional, and international meetings. However virtual meetings are ongoing to keep the momentum of global MEAs and negotiations.	5,000 25,000

Reasons for Variation in performance

Total	30,000
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Vote:150

National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0
		Total For SubProgramme	12,379,196
		Wage Recurrent	4,791,264
		Non Wage Recurrent	7,587,932
		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
20 Ha of Critical degraded fragile ecosystems restored and protected, 1 batch of PPE procured; 1 E-Waste collection centre established and 3 Oil spill and contingency response hub equipment in place	225001 Consultancy Services- Short term	14,000
	227001 Travel inland	16,000
	228001 Maintenance - Civil	168,089
Support towards restoration was undertaken in the wetlands of Nyansimbi and Nyarugongo and the muzizi catchment system in Kyenjojo district with 300 community members engaged in compliance assistance to ensure voluntary compliance to protection of Nyansimbi wetland and Nyarugongo wetland systems in Mukunyu Parish, Butiiti Sub County, Kyenjojo district. This is part of Muzizi river catchment which has been greatly degraded through human activities. Community engagements helped to create awareness, build consensus on the need for ecosystem restoration and will lead to ownership and sustainability of interventions. Meetings have been held to access the E-waste mechanism and follow up implementation of the E-waste plan.		

Reasons for Variation in performance

Total	198,089
GoU Development	198,089
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
NEMA equipped with 21 ICT and GIS equipment including software to enhance service delivery	312213 ICT Equipment	26,376
Procurement of ICT materials in underway.		

Reasons for Variation in performance

Vote:150

National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	26,376
		GoU Development	26,376
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

NEMA equipped with furniture and tools for environmental management	Procurement of furniture materials in underway.	Item	Spent
		312203 Furniture & Fixtures	20,450

Reasons for Variation in performance

		Total	20,450
		GoU Development	20,450
		External Financing	0
		AIA	0
		Total For SubProgramme	244,915
		GoU Development	244,915
		External Financing	0
		AIA	0
		GRAND TOTAL	12,624,111
		Wage Recurrent	4,791,264
		Non Wage Recurrent	7,587,932
		GoU Development	244,915
		External Financing	0
		AIA	0

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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			
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 rangeand 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	Nineteen (19) Local Governments in the Northern region, 4 Local Governments of Paidha, Zombo, Nebbi and Nwoya were supervised. While in the Masindi Region, 7 Local Governments of Kasanda, Kakumiro, Kibaale, Kagadi, Buliisa District Local Governments, and Mubende and Masindi Municipal Councils were supervised. In the Central Region, 8 Local Governments of Mpigi District and Lower Local Governments of Buwama, Kamengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council were supported. Among the issues discussed included the critical environment management issues, decentralized environment management functions focusing on environment planning, identify and address capacity gaps, environment integration in departmental and sector budgets, challenges and opportunities associated with environment sector in the respective districts. With a total of 103 participants of which 48 (47%) female and 55 (53%) male were selected Technical Planning Committee members of the Local Governments. 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 harmonize NEMA's draft compliance tool with that of National Planning Authority which also targets plans and budgets. The meeting was attended by five representatives from National Planning Authority (NPA), Ministry of Water and Environment (MWE) and Office of the Auditor General (OAG). A new harmonized assessment tool is under development and will be pretested on a few agencies thereafter.a) A 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	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 56,670 82,949 6,000

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

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. In Quarter III, the consolidated report was reviewed, edited and designed and is ready for printing/publishing.

To build capacity of the newly appointed environment officers, the Authority undertook a two (02) regional performance review to establish a strong institution for decentralized environment management, To discuss and agree on roles and responsibilities of the Environmental Management Institutions in sound environment management with focus on the provisions of the National Environment Act No. 5 of 2019, and strengthen regional networks and reporting on environment management. The performance review involved 45 districts from central and eastern Uganda comprising of district natural resource officer and planners. Out of these 20 (62%) were male and 17(37.8%) were female. These reviews will support capacity building of environment officers on topical issues in environment management, integration of environmental concerns in district plan/programme and improve functionality/performance of environmental officer in the long term. a) The Quarter II lead agency meeting was organized in Quarter III due to limited funds. A total of 46 Focal points for lead agencies participated of which 15 were female while the remaining were males. During the meeting lead agencies presented their performance report for comments and inputs. The reports have been received and filed awaiting compilation of the half year report that will be used to prepare the annual report.

Reasons for Variation in performance

Total	145,620
Wage Recurrent	0
Non Wage Recurrent	145,620
<i>AIA</i>	0

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

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Handle 20 litigation cases for effective enforcement and compliance with the policy, 1 review of laws/regulations, 1 DLG supported on ordinances 200 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 (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 margistrates, prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	17 cases out of which 7 cases are new were handled in quarter 3 compared to 24 cases by end of December 2020 (Q2). There are ongoing reviews and stakeholder consultations to the draft Chemical Regulations and Air Quality Regulations in addition to requests for transfer and extension on draft bills. During Q3, 180 activities were undertaken by the EPF-NEMA and the focus was on community sensitization due to the high illegal environmental activities in the wetlands. The districts with high arrests made were, Wakiso and Mukono. The impact of the COVID-19 curfew is still being seen with reduced confiscation of music equipment compared to previous financial years - 2016/17 to 2018/19 27 arrests were made (26 men and 1 female) illegal sand mining, encroachment, as well as building materials due to commencement of projects without certificates approved by the Authority. The enforcement support to technical teams during field undertaking have been reinstated to enable the inspectors have security during the difficult times when enforcement to fragile ecosystems is high	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 55,335 57,681 1,391 249,258 40,000

Reasons for Variation in performance

Total	403,666
Wage Recurrent	0
Non Wage Recurrent	403,666
AIA	0

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

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	Five (5) District local Government officials (4 male and 1 female) were met on the greening initiatives and to be able to sample the twenty government aided primary schools for baseline survey. Twenty (20) schools were selected from 2 sub counties of Mukongoro and Kanyum;	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 12,900 75,969 2,480 96,030
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Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

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 Bulletin, 1 statistics reports; 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	<p>Akadot, Osopotoit, Kadami, Kajamaka Dam, Mukongoro Rock, Omerein, Mukongoro Town ship, Kakures Kabukol and Oladot primary schools., Kanyum, Aukot, Ajuket, Kogili, Kadengel, Kabwele, Olimai, Kamaca, Kajamaka New and Omurang Primary schools respectively. b) In addition, a baseline survey was conducted in the twenty Primary Government aided schools of Akadot, Osopotoit, Kadami, Kajamaka Dam, Mukongoro Rock, Omerein, Kabukol, Mukongoro Town ship, Kakures and Oladot primary schools in Mukomgoro sub county and Kanyum, Aukot, Ajuket, Kogili, Olimai, Kamaca, Omurang, Kajamaka New, Kangele and Kabwele Primary schools in Kanyum sub county. a) Twenty-four (24) of which 11 were male and 13 female journalists from print, electronic and online media outlets practicing in the districts of Busoga sub-region were trained as part of the awareness programs to help address the basics of the quality of reporting on the core issues affecting the environment. a) Forty three (43) participant, of which 31 males and 12 females Education and Environment managers from Albertine region under the category of district education officer, district inspectors of schools and district environment officers from the city and districts of Fortportal, Kasese, Kyenjojo, Kyegegwa, Bundibugyo, Bunyangabo, Ntoroko, Kabarole, Kamwenge and Kitagwenda were trained on the importance of integrating environmental literacy in teaching and learning. Development of environment awareness resource book for environmental managers in Uganda was conducted and 12 participants of which 6 were male and 6 female focused on creating a benchmark to enhance the capacity of the facilitators on environment awareness and literacy programs at different levels. The production involved National Curriculum Development Centre (NCDC), United Nations Educational, Scientific and Cultural organization (UNESCO) and coordinated by NEMA. The 13th National State of Environment Report (NSOER) was completed in December 2020 and launched on March 2021. The major highlights at the live panel were the role of the media in disseminating information, and how the NSOER takes into account of the status of</p>	227004 Fuel, Lubricants and Oils	10,000
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Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

the environment and its importance. The report brings out issues of concern and challenges that ought to be handled by government and its citizens. The panel further discussed the individual actions such as production, distribution, consumption that impact on the adaptation and mitigation to climate change. Issues of final disposal of waste impact on the environment more than natural causes, and hence are the greatest cause of climate change. Finally, urban runoff, atmospheric transfer of pollution as major causes of water and air pollution respectively in Uganda, however the decline in soil quality is attributed to soil erosion, declining nutrients and population pressures on the land and this has greatly affected agricultural production. The full report can be accessed from the NEMA website at <http://www.nema.go.ug>.

Data collation for the 14th NSOER is ongoing. During Qtr. 3 FY 2020/21, the exercise of evaluation of established Resource Centers and distribution of EIA Reports, EICs Materials was undertaken in the Lango and Bunyoro Regions of Uganda, seventeen (17) districts were covered and these were: Apac, Lira, Lira Regional Office, Oyam, Alebtong, Amolator, Dokolo Otake, Bullisa, Hoima, Kibaale, Kakumiro, Kiryandongo, Masindi and Masindi Regional Office respectively. The process of transformation of the existing Library into the National Environment Information Resource Centre is ongoing. One of the major activities will be automation of the existing manual and paper-based processes / documents in the library to produce digital copies using a heavy-duty equipment such as scanners, printers among others. The launch of the 13th NSOER provided areas to enhance visibility and media engagement with public on issues of the state of environment management in the country.

Reasons for Variation in performance

Total	197,379
Wage Recurrent	0
Non Wage Recurrent	197,379
AIA	0

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

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
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; 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	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.	211102 Contract Staff Salaries	1,590,265
	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 month.f) Staff continue to benefit medical insurance with their respective approved dependants provided by M/s UAP Old Mutual Uganda Limited.	211103 Allowances (Inc. Casuals, Temporary)	174,583
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	One (01) Training of NEMA technical staff on M&E skills was undertaken to support improvement in performance, planning, budgeting, implementation and reporting. q) Utility bills of electricity, water and telephones were reconciled and payment of the bills is up-to-date for both Masindi and NEMA House were made timely.	212101 Social Security Contributions	157,452
	Qrt 3 routine monitoring of NEMA intervention and other environmental management issues across the country was undertaken. The focus was on refugee sites in the country. The focus was to monitor the state of environment in the districts hosting refugee settlements as well as the impacts of the refugees on the satellite districts surrounding the settlements. The refugee settlements in western Uganda included; Isingiro, Kamwenge, Kikuube, and Hoima while the districts of Northern and West Nile hosting refugees were also visited. Some satellite districts visits include Wakiso and Kyenjojo districts. The following were findings;	213004 Gratuity Expenses	503,486
Corporate Governance functions of the Authority enhanced; 4 PCE Technical committee meetings; 2 PCE Field Visits conducted; 20 Board and technical committee activities supported	i. There is no proper waste management especially for the plastic bottles.	221002 Workshops and Seminars	36,269
	ii. Poor fishing methods. The fishing gear/nets are not the approved government fishing nets.	221003 Staff Training	5,050
	iii. There is no access to clean and safe water, so the community rely on the lake Nakivale water.	221004 Recruitment Expenses	3,956
	iv. There are gaps in handling enforcement of encroachers of fragile ecosystems like forests and wetlands this particular for Rwamanja Refugee settlement.	221009 Welfare and Entertainment	61,500
	v. There an increase in the population of refugees.	221011 Printing, Stationery, Photocopying and Binding	34,990
	vi. There is noticeable encroachment of	221012 Small Office Equipment	1,050
		221017 Subscriptions	5,985
		222001 Telecommunications	24,934
		222002 Postage and Courier	12,790
		222003 Information and communications technology (ICT)	1,585
		223004 Guard and Security services	20,436
		223005 Electricity	30,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	23,942
		225001 Consultancy Services- Short term	35,000
		226001 Insurances	4,956
		227001 Travel inland	206,950
		227004 Fuel, Lubricants and Oils	56,946
		228001 Maintenance - Civil	14,753
		228002 Maintenance - Vehicles	99,796
		281401 Rental – non produced assets	14,560

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

the forest by the host communities and not by the refugees.

vii. Shortage of clean and safe water both within the camp settlement and the OPM operating office.

The Corporate report FY2019-20 was completed and uploaded onto the NEMA website.

35 technical staff were trained in M&E skills to improve reporting and support strengthening the capacity of NEMA to perform its Mandate.

Quarter three (03), monitoring was undertaken in refugee settlements and satellite districts across the country. The focus was to monitor the state of environment in the districts hosting refugee settlements as well as the impacts of the refugees on the satellite districts surrounding the settlements. The refugee settlements in western Uganda included; Isingiro, Kamwenge, Kikuube, and Hoima while the districts of Northern and West Nile hosting refugees were also visited. Some satellite districts visits include Wakiso and Kyenjojo districts. The following were findings;

- i. There is no proper waste management especially for the plastic bottles.
- ii. Poor fishing methods. The fishing gear/nets are not the approved government fishing nets.
- iii. There is no access to clean and safe water, so the community rely on the lake Nakivale water.
- iv. There are gaps in handling enforcement of encroachers of fragile ecosystems like forests and wetlands this particular for Rwamanja Refugee settlement.
- v. There an increase in the population of refugees.
- vi. There is noticeable encroachment of the forest by the host communities and not by the refugees.
- vii. Shortage of clean and safe water both within the camp settlement and the OPM operating office.

b) Training of staff on Monitoring and Evaluation skills was undertaken to enable staff have approaches on the conventional and participatory use of M&E, understand the key steps of evaluation process, organizational performance management and development of key results areas and performance indicators. The assumed outcome of the training will help staff

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

improve performance through feedback from project/programme implementation and further provide a basis for accountability and wise use of resources.

The Corporate report FY 2019/20 was produced and disseminated through email and website.
No PCE, BOARD field visits or meeting related to the Board were funded and held.

Reasons for Variation in performance

	Total	3,126,230
	Wage Recurrent	1,590,265
	Non Wage Recurrent	1,535,966
	<i>AIA</i>	0

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

		Item	Spent
Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform	No CSO stakeholder engagement meetings were funded.	221002 Workshops and Seminars	5,000
Enhanced domestication of the MEAs ; 4 meetings in AMCEN, AU, IGAD, EAC; 6 COP and technical meetings undertaken	No funding to these regional, and international meetings.	227001 Travel inland	5,000
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;	However virtual meetings are ongoing to keep the momentum of global MEAs and negotiations.		
	No funding to these regional, and international meetings.		
	However virtual meetings are ongoing to keep the momentum of global MEAs and negotiations.		

Reasons for Variation in performance

	Total	10,000
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	<i>AIA</i>	0
	Total For SubProgramme	3,882,894
	Wage Recurrent	1,590,265
	Non Wage Recurrent	2,292,630
	<i>AIA</i>	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

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 towards restoration was undertaken in the wetlands of Nyansimbi and Nyarugongo and the muzizi catchment system in Kyenjojo district with 300 community members engaged in compliance assistance to ensure voluntary compliance to protection of Nyansimbi wetland and Nyarugongo wetland systems in Mukunyu Parish, Butiti Sub County, Kyenjojo district. This is part of Muzizi river catchment which has been greatly degraded through human activities. Community engagements helped to create awareness, build consensus on the need for ecosystem restoration and will lead to ownership and sustainability of interventions. Meetings have been held to access the E-waste mechanism and follow up implementation of the E-waste plan.	Item 227001 Travel inland 228001 Maintenance - Civil	Spent 16,000 89

Reasons for Variation in performance

Total	16,089
GoU Development	16,089
External Financing	0
AIA	0

Capital Purchases

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

5 ICT and GIS equipment including software procured	Procurement of ICT materials in underway.	Item 312213 ICT Equipment	Spent 22,526
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Reasons for Variation in performance

Total	22,526
GoU Development	22,526
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

contingency response hub equipment and other tools for environmental management purchased	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:150

National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
3 sets of office furniture for NEMA offices procured	Procurement of furniture was made for Regional offices	Item 312203 Furniture & Fixtures	Spent 1,450
<i>Reasons for Variation in performance</i>			
		Total	1,450
		GoU Development	1,450
		External Financing	0
		AIA	0
		Total For SubProgramme	40,066
		GoU Development	40,066
		External Financing	0
		AIA	0
		GRAND TOTAL	3,922,960
		Wage Recurrent	1,590,265
		Non Wage Recurrent	2,292,630
		GoU Development	40,066
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
20 Environmental management supervision and inspection of LG projects; 1 regional environment officers performance reviews undertaken;	221002 Workshops and Seminars	3,330	0	3,330
	Total	3,330	0	3,330
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	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,330	0	3,330
	AIA	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 4: 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)	5,784	0	5,784
200 Baseline verifications undertaken; 95 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed; 100 Percent of License submissions reviewed	221002 Workshops and Seminars	12,319	0	12,319
	221011 Printing, Stationery, Photocopying and Binding	1,359	0	1,359
	225001 Consultancy Services- Short term	249,500	0	249,500
	227001 Travel inland	3,034	0	3,034
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	Total	271,995	0	271,995
	Wage Recurrent	0	0	0
	Non Wage Recurrent	271,995	0	271,995
	AIA	0	0	0

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	221002 Workshops and Seminars	17,328	0	17,328
	225001 Consultancy Services- Short term	1,347	0	1,347
Strategic sustained environmental education and awareness programmes undertaken; 3000 IEC materials produced quarterly; 2 international events and 2 National Events participated in	227001 Travel inland	1,303	0	1,303
	Total	19,979	0	19,979
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,979	0	19,979
	AIA	0	0	0

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 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 4: Revised Workplan

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	Item	Balance b/f	New Funds	Total
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	211102 Contract Staff Salaries	250,301	0	250,301
	211103 Allowances (Inc. Casuals, Temporary)	421	0	421
	212101 Social Security Contributions	7,805	0	7,805
	213004 Gratuity Expenses	671	0	671
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	221002 Workshops and Seminars	396	0	396
	221003 Staff Training	14,950	0	14,950
	221004 Recruitment Expenses	1,045	0	1,045
	221008 Computer supplies and Information Technology (IT)	194	0	194
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	221009 Welfare and Entertainment	1,369	0	1,369
	221011 Printing, Stationery, Photocopying and Binding	1,884	0	1,884
	221012 Small Office Equipment	800	0	800
	221017 Subscriptions	2,341	0	2,341
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	222001 Telecommunications	151	0	151
	222002 Postage and Courier	31	0	31
	223004 Guard and Security services	52	0	52
	224004 Cleaning and Sanitation	13,612	0	13,612
Corporate Governance functions of the Authority enhanced; 4 PCE Technical committee meetings; 2 PCE Field Visits conducted; 20 Board and technical committee activities supported	226001 Insurances	11,811	0	11,811
	227004 Fuel, Lubricants and Oils	54	0	54
	228001 Maintenance - Civil	415	0	415
	228002 Maintenance - Vehicles	358	0	358
	281401 Rental – non produced assets	79,609	0	79,609
	Total	388,272	0	388,272
	Wage Recurrent	250,301	0	250,301
	Non Wage Recurrent	137,971	0	137,971
	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 4: Revised Workplan

Project: 1639 Retooling of National Environment Management Authority

Outputs Provided

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

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	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	61,911	0	61,911
	Total	61,911	0	61,911
	<i>GoU Development</i>	<i>61,911</i>	<i>0</i>	<i>61,911</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

5 ICT and GIS equipment including software procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	95,374	0	95,374
	Total	95,374	0	95,374
	<i>GoU Development</i>	<i>95,374</i>	<i>0</i>	<i>95,374</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	26,550	0	26,550
	Total	26,550	0	26,550
	<i>GoU Development</i>	<i>26,550</i>	<i>0</i>	<i>26,550</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	867,410	0	867,410
	<i>Wage Recurrent</i>	<i>250,301</i>	<i>0</i>	<i>250,301</i>
	<i>Non Wage Recurrent</i>	<i>433,275</i>	<i>0</i>	<i>433,275</i>
	<i>GoU Development</i>	<i>183,835</i>	<i>0</i>	<i>183,835</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>