

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.722	6.722	6.445	100.0%	95.9%	95.9%
Non Wage	17.844	11.435	11.399	64.1%	63.9%	99.7%
Devt. GoU	0.990	0.653	0.653	66.0%	66.0%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.556	18.810	18.496	73.6%	72.4%	98.3%
Total GoU+Ext Fin (MTEF)	25.556	18.810	18.496	73.6%	72.4%	98.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.556	18.810	18.496	73.6%	72.4%	98.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.556	18.810	18.496	73.6%	72.4%	98.3%
Total Vote Budget Excluding Arrears	25.556	18.810	18.496	73.6%	72.4%	98.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0951 Environmental Management	25.56	18.81	18.50	73.6%	72.4%	98.3%
Total for Vote	25.56	18.81	18.50	73.6%	72.4%	98.3%

Matters to note in budget execution

The budget execution was majorly challenged by low resource allocations. NEMA had a percentage release of 73.6% against the budget planned of UShs25.56Bn. Such a budget release limits the extent to which critically planned activities are achieved.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0951 Environmental Management	
0.015 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: These funds had been earmarked for travel abroad, which didn't occur as a cabinet directive and due to COVID-19	
<i>Items</i>	

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15,000,000.000 US\$	227002 Travel abroad
Reason: This was not spent due to travel abroad restrictions and the COVID-19 pandemic	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Environmental Management			
Responsible Officer: Dr. Tom O. Okurut			
Programme Outcome: Environmental Compliance and Enforcement Strengthened			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage level of environmental Compliance by Projects and Facilities	Percentage	85%	80%
Percentage area of degraded catchment areas protected by location	Percentage	35%	35.2%

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 Q4
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	125
KeyOutPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of environmental inspections and audits undertaken	Number	1500	1350
No. of developers compliant to EIA certificate conditions	Number	1275	1020
No. of EIA certificates issued	Number	800	920

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KeyOutputPut : 03 Access to environmental information/education and public participation increased			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of awareness campaigns conducted	Number	30	33
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	20	21
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	25	23
KeyOutputPut : 04 The institutional capacity of NEMA and its partners enhanced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of interventions implemented with CSOs and the private sector	Number	5	7
KeyOutputPut : 05 National, regional and international partnerships and networking strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of MEA decisions implemented	Number	5	3
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 Q4
No. of environmental inspections and audits undertaken	Number	40	52
No. of developers compliant to EIA certificate conditions	Number	40	66
No. of EIA certificates issued	Number	80	92

Performance highlights for the Quarter

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(i) During Q4, NEMA was functioning at 30% work force capacity due the covid-19 guidelines and further to 10% work force after June 2021. There has been considerable decline in attaining the set targets due to the second lockdown that began mid-June 2021. 73 certificates were approved before the lockdown compared to 366 certificates issued in Q3- January – March 2021. Other ESIA's are due to be approved. Efforts to support protection and restoration of fragile ecosystems was halted and monitoring will be undertaken later during the new financial year. Media outreach continued since it required less face to face close interaction during the lockdown as well as national, regional and international virtual meetings and conferences.

(ii) Significant changes in the way community engagements are undertaken have affected feedback mechanisms to address enforcement issues. Service delivery, employees' routine and activities were affected. This has been observed with the high rate of illegal encroachment on fragile ecosystems such as wetlands. The second lockdown affected staff performance output quality and delivery because all scheduled activities were then halted, rescheduled or held virtually hence limiting the desired outputs.

(iii) The impact of the short and long term impact of COVID-19 has/will inevitably pushed implementation and reporting timelines and future performance appraisal and work implementation may vary, therefore calling for improving performance analysis and digitalization of service organisations.

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	18.81	18.50	73.6%	72.4%	98.3%
<i>Class: Outputs Provided</i>	<i>24.99</i>	<i>18.50</i>	<i>18.19</i>	<i>74.1%</i>	<i>72.8%</i>	<i>98.3%</i>
095101 Integration of ENR Management at National and Local Government levels	1.40	0.81	0.81	57.9%	57.9%	100.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	4.27	2.48	2.47	58.0%	57.9%	99.7%
095103 Access to environmental information/education and public participation increased	2.22	0.98	0.97	44.0%	43.7%	99.3%
095104 The institutional capacity of NEMA and its partners enhanced	16.27	14.15	13.87	87.0%	85.2%	98.0%
095105 National, regional and international partnerships and networking strengthened	0.82	0.09	0.07	10.4%	8.5%	82.4%
<i>Class: Capital Purchases</i>	<i>0.57</i>	<i>0.31</i>	<i>0.31</i>	<i>54.0%</i>	<i>53.9%</i>	<i>99.8%</i>
095176 Purchase of Office and ICT Equipment, including Software	0.25	0.20	0.20	81.1%	80.9%	99.7%
095177 Purchase of Specialised Machinery & Equipment	0.27	0.06	0.05	20.4%	20.4%	100.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	99.6%	99.6%
Total for Vote	25.56	18.81	18.50	73.6%	72.4%	98.3%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.99	18.50	18.19	74.1%	72.8%	98.3%
211102 Contract Staff Salaries	6.72	6.72	6.44	100.0%	95.9%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	1.18	0.96	0.96	81.0%	80.9%	99.9%
212101 Social Security Contributions	0.87	0.65	0.64	73.8%	73.4%	99.4%
213001 Medical expenses (To employees)	0.39	0.39	0.31	100.0%	80.1%	80.1%
213004 Gratuity Expenses	2.02	2.02	2.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.08	100.0%	99.7%	99.7%
221002 Workshops and Seminars	2.40	0.75	0.75	31.4%	31.4%	99.9%
221003 Staff Training	0.31	0.04	0.03	11.3%	11.3%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	40.0%	39.5%	98.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.31	0.22	0.22	71.9%	71.4%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.14	0.14	56.4%	56.4%	100.0%
221012 Small Office Equipment	0.03	0.01	0.01	20.0%	20.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.09	0.03	0.03	33.3%	33.3%	100.0%
222001 Telecommunications	0.11	0.10	0.10	88.6%	88.6%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	77.5%	77.3%	99.7%
222003 Information and communications technology (ICT)	0.06	0.05	0.05	77.8%	77.8%	100.0%
223002 Rates	0.08	0.07	0.07	86.3%	86.3%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.15	0.15	82.4%	81.2%	98.6%
224005 Uniforms, Beddings and Protective Gear	0.21	0.09	0.09	44.2%	44.1%	100.0%
225001 Consultancy Services- Short term	0.78	0.49	0.49	62.6%	62.4%	99.8%
226001 Insurances	0.21	0.21	0.21	100.0%	100.0%	100.0%
227001 Travel inland	4.95	3.43	3.42	69.3%	69.2%	99.8%
227002 Travel abroad	0.91	0.02	0.00	1.6%	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	0.41	0.41	45.5%	45.5%	100.0%
228001 Maintenance - Civil	0.81	0.53	0.53	66.3%	65.7%	99.1%
228002 Maintenance - Vehicles	0.53	0.53	0.61	100.0%	114.7%	114.7%
281401 Rental – non produced assets	0.26	0.13	0.13	48.1%	48.1%	100.0%
Class: Capital Purchases	0.57	0.31	0.31	54.0%	53.9%	99.8%
312202 Machinery and Equipment	0.27	0.06	0.05	20.4%	20.4%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	99.6%	99.6%
312213 ICT Equipment	0.25	0.20	0.20	81.1%	80.9%	99.7%

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Total for Vote	25.56	18.81	18.50	73.6%	72.4%	98.3%
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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	18.81	18.50	73.6%	72.4%	98.3%
<i>Recurrent SubProgrammes</i>						
01 Administration	24.57	18.16	17.84	73.9%	72.6%	98.3%
<i>Development Projects</i>						
1639 Retooling of National Environment Management Authority	0.99	0.65	0.65	66.0%	65.9%	99.9%
Total for Vote	25.56	18.81	18.50	73.6%	72.4%	98.3%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	(i) 25 Local Governments (LGs) were supported and mentored in technical aspects of environmental management. The cities and local governments supported include Kasese and Kitagwenda, Hoima and Fort Portal Cities, and Kasese Municipal Council and Hima Town Council, in the Masindi region, Mitooma, Kyegegwa, Rwampara, and Isingiro in the South Western region, Kitgum, Amuru, Lamwo and Pader in the Northern region and Bukuya, Myanzi, Kassanda, Kassanda Town Council, Manyogaseka, Naluttutu and Kikadwa Lower Local Governments in Kasanda District in the Central region. While in the Eastern region, Kilaki, Anuria, Serere districts and Soroti City. The exercise involved review and assessment of relevant documentation such as action plans, reports and other relevant documents to ascertain the level and effectiveness of environment integration and implementation of mitigation measures, and management of selected critical fragile ecosystems.	Item	Spent
		221002 Workshops and Seminars	104,337
		221014 Bank Charges and other Bank related costs	440
		227001 Travel inland	674,248
		227004 Fuel, Lubricants and Oils	31,250
Lead Agencies effectively coordinated for effective ENR Management; Effective management of environmental components of water and land, and Air			
Circulative resource practices promoted ; Management of plastics and Plastic products strengthened ; Sound management of Chemicals and waste promoted Climate Change actions promoted	(i) Follow up engagement on the issuance of the certificate of compliance to a lead agency which was organized to harmonize NEMA's draft compliance tool with that of National Planning Authority. A new harmonized assessment tool is under development and will be pretested on a few agencies thereafter. (ii) The SOPs for coordination and compliance to environmental laws has been completed and can be accessed from the website. www.nema.go.ug (iii) Ongoing consolidation of the half year Lead Agency Environment Management (LEAMR) report FY 2020/21 is ongoing and will be completed to inform the Annual LEAMR FY 2020/21. (i) Review and analysis of data regarding the status of aquatic ecosystems in Uganda was conducted to assess the status of the various aquatic ecosystems		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

in Uganda, including (1) Lake Mulehe (Kisoro), (2) River Nyamwamba & L. George (Kasese), (3) R. Rwizi (Mbarara), (4) R. Mpanga (Fort Portal), (5) R. Kagera & Lake Nakivale (Isingiro), (6) Lwela wetland (Kalungu), (7) L. Victoria (River Kasala Mukono), was analysed in Jinja-Uganda.

(ii) The results indicate that Lake Nakivale and River Mpanga demonstrate the highest and significant nutrient values. River Mpanga unveiled the highest total phosphorus, TP, (1188.3 µg/l) and nitrates, NO₃-N, (442.9 µg/l), while Lake Nakivale revealed the highest total nitrogen, TN, (3868.9 µg/l).

(iii) Turbidity was observed to be very high in Lake George followed by River Rwizi which might be typically attributed to the anthropogenic activities within the water catchments. The results demonstrated in the study are congruent with the respective human-induced activities which might cripple the integrity of these ecosystems and subsequently rendering them unsustainable.

a) Capacity of twenty-five (25) District ENR committee members (16 male and 7 female) of Kumi district were trained to handle environment issues, enhance decentralized environment management functions of the Local Government, and consequently promote sound environment management was undertaken. This will ensure the capacity of DENRC is enhanced in championing the need for environmental mainstreaming in all the sector activities and programmes.

Reasons for Variation in performance

	Total	810,275
Wage Recurrent		0
Non Wage Recurrent		810,275
	<i>AIA</i>	0

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

		Spent
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;	(i) Legal support to the Authority in ongoing however, no new cases have occurred and currently 17 cases are being handled. This state of legal affairs remained similar to Q3 compared to 24 cases by end of December 2020 (Q2). Civil cases dropped by 29% and this is attributed to quick response to	
	Item	
	211103 Allowances (Inc. Casuals, Temporary)	194,194
	221002 Workshops and Seminars	220,000
	221011 Printing, Stationery, Photocopying and Binding	4,000
	225001 Consultancy Services- Short term	264,500

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

90 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed 100 and 100 Percent of License submissions reviewed	complaints, notices of intention to sue and compliance assistance measures.	227001 Travel inland	1,151,918
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	(i) 229 of scoping reports submitted by proponents during the Q4 (April–June, 2021 compared to 313 submitted during the January–March, 2021. This led to 515 PBs/EISs submitted to NEMA by proponents during the April–June, 2021 compared to a total of 530 PBs/EISs submitted during January–March, 202 (See Table 1). Overall, there has been no significant difference in the total number of EIA-related documents submitted to NEMA in this Quarter compared to the previous two Quarters.(i) A total of only 73 certificates of approval were issued by the time Covid -19 infection rates led to Uganda’s second lockdown mid June 2021. This is compared to 366 certificates issued in Q3- January – March 2021 and 404 in Q2 – October-December 2020.	227004 Fuel, Lubricants and Oils	113,266
	(i) Review and analysis of data regarding the status of aquatic ecosystems in Uganda was conducted to assess the status of the various aquatic ecosystems in Uganda, including (1) Lake Mulehe (Kisoro), (2) River Nyamwamba & L. George (Kasese), (3) R. Rwizi (Mbarara), (4) R. Mpanga (Fort Portal), (5) R. Kagera & Lake Nakivale (Isingiro), (6) Lwela wetland (Kalungu), (7) L. Victoria (River Kasala Mukono), was analysed in Jinja-Uganda.	228001 Maintenance - Civil	180,000
	(ii) The results indicate that Lake Nakivale and River Mpanga demonstrate the highest and significant nutrient values. River Mpanga unveiled the highest total phosphorus, TP, (1188.3 µg/l) and nitrates, NO ₃ -N, (442.9 µg/l), while Lake Nakivale revealed the highest total nitrogen, TN, (3868.9 µg/l).		
	(iii) Turbidity was observed to be very high in Lake George followed by River Rwizi which might be typically attributed to the anthropogenic activities within the water catchments. The results demonstrated in the study are congruent with the respective human-induced activities which might cripple the integrity of these ecosystems and subsequently rendering them unsustainable.		
	(i) 205 enforcement undertakings were accomplished by the EPF in Q4 to address the issues of noise pollution, wetland/lakeshore degradation, and compliance support in terms of		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

community policing, enforcement of restorations orders, among others. As observed, arrest cases of violators and community sensitization has remained constant between Q3 and Q4.

(i) Nyamirima_Kakyerere_Kamiira wetland system located in Nyamirima Cell, Kashozi East ward, Kashozi Division, Sheema Municipality and directly discharges into River Rwizi. Voluntary compliance and physical restoration exercise for the protection of Kakyerere, Nyamirima, Kamiira wetland systems was initiated with formulation of a MoU between NEMA and SINZA Co Ltd and targeting R.Muzizi and its catchment in Kyenjojo.

(ii) 300ha of degraded ecosystems targeting critical sections of R. Muzizi and its catchments was restored. This is mainly done through mapping, physical restoration through removal of illegal structures.

(iii) Over 200Ha (approx. 6kms) of degraded land was restored through removal of illegal structures. The restoration covered wetland systems of Kakyerere, Nyamirima, Kamiira areas that directly recharge R. Rwizi located in Nyamirima Cell, Kashozi East ward, Kashozi Division, Sheema Municipality. The estimated restoration coverage (both physical restoration and Voluntary compliance).

Reasons for Variation in performance

Total	2,127,878
Wage Recurrent	0
Non Wage Recurrent	2,127,878
<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Partnerships for effective and inclusive environmental management established; 8 informal education and awareness programs; 4 non-formal and 6 formal education and awareness programs	(i) Uganda celebrated World Environment Day (WED) and International biodiversity Day (IBD) simultaneously. Masindi district hosted the national celebrations of World Environment Day (WED) of 2021 at Nyabyeya Forest College, while Kiira municipality hosted the IBD national celebrations. The celebrations focused on restoration of ecosystems which were the themes. Multimedia approaches were used to support the themes and these included, radio/tv talk shows, tree planting activities and public dialogues. More activities can be found at www.nema.go.ug .	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 84,730 217,000 9,880 20,000 20,000 103,489 453,000 34,000 28,000
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	(i) To support the ESIA process, mapping using drones of Oladot wetland was undertaken due to the ongoing threat from rice growers that are the main encroacher to this wetland. Enforcement operations of the wetland system led to the arrest of 30 encroachers who were produced in the courts of law. All the encroachers pleaded guilty and were cautioned. (i) During Qtr. 4 FY 2020/21, the exercise of Evaluation of Established Resource Centres and distribution of EIA Reports, EICs Materials and Pamphlet Boxes was carried out in the Lango and Bunyoro Regions of Uganda. Seventeen (17) districts were identified for this activity. These included; Apac, Lira, Lira Regional Office, Oyam, Alebtong, Amolator, Dokolo Otuke, Bullisa, Hoima, Kibaale, Kakumiro, Kagadi, Kiryandongo, Masindi and Masindi Regional Office respectively. (ii) Media campaigns to strengthen participation, access to information were launched. The Biodiversity campaign on ?BePartOfTheSolution was to create awareness of the importance of biodiversity among Ugandan youth. The campaign engaged with social media influencers, NEMA staff and key stakeholders.		
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			
		Total	970,100
		Wage Recurrent	0

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
			Non Wage Recurrent	AIA
			970,100	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 Strategic Plan and 4 quarterly workplans	(i) An engagement between NEMA staff and UBOS was undertake to review and ensure alignment of the NEMA-SPS to the NDPIII under the guidance of UBOS, for better and relevant data collection and production within the institution. The meeting ensured on Completing the environmental statistics, indicators; Identifying the available data and/or the gaps available; effective presentation of the sources of such environmental data; effective environmental data collection and on the frequency thereof.	Item	Spent	
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	(i) The MPS was finalized and submitted to MoFPED through the programme working group of the ENRCCL. NEMA's budget was however reduced from USHS25.56Bn in FY2020/21 to USShs. 17.88Bn in FY2021/22 implying a 30% cut on the total budget. The Budget was further quality assured with the NEMA finance team to ensure absorption and utilization should funds be released on such IFMS codes.	211102 Contract Staff Salaries	6,444,669	
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	(ii) A review of the current charge systems was undertaken to provide benchmark information on areas for improvement to increase compliance of environmental laws and standards. This will contribute to improvement on compliance efforts.	211103 Allowances (Inc. Casuals, Temporary)	751,000	
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	(i) NEMA Staffing Levels by June 2021 shows a stable number of staffs at one hundred twenty-seven (127) with nine (9) vacant positions, of which 2 positions were advertised and interview coordinated. In addition, the employment contracts of 18 staff were recommended for renewal for a period between one to five years, among others having consideration given due to retirement from work due to age.	212101 Social Security Contributions	641,017	
NEMA Regional Offices facilitated; 12 months of rent paid; assorted small office equipment bought; 40 welfare activities supported and 4 monitoring and enforcement activities	(i) To increase productivity and service delivery by the Authority, a Local Area Network (LAN) for NEMA Mbale regional office was initiated and approvals done waiting for implementation. In addition, licensed for	213001 Medical expenses (To employees)	311,780	
		213004 Gratuity Expenses	2,016,626	
		221002 Workshops and Seminars	186,000	
		221003 Staff Training	35,000	
		221004 Recruitment Expenses	20,000	
		221008 Computer supplies and Information Technology (IT)	15,000	
		221009 Welfare and Entertainment	218,631	
		221011 Printing, Stationery, Photocopying and Binding	112,000	
		221012 Small Office Equipment	6,000	
		221017 Subscriptions	30,000	
		222001 Telecommunications	101,000	
		222002 Postage and Courier	30,912	
		222003 Information and communications technology (ICT)	45,000	
		223002 Rates	69,000	
		223004 Guard and Security services	90,000	
		223005 Electricity	120,000	
		223006 Water	20,000	
		224004 Cleaning and Sanitation	149,483	
		225001 Consultancy Services- Short term	105,052	
		226001 Insurances	212,000	
		227001 Travel inland	1,078,000	
		227004 Fuel, Lubricants and Oils	233,000	
		228001 Maintenance - Civil	91,500	
		228002 Maintenance - Vehicles	607,654	
		281401 Rental – non produced assets	125,000	

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

both anti-virus and cyber roam firewall were procured, installed and functioning as expected.

(iv) Currently, NEMA has a total fleet of thirty-seven (37) vehicles in good mechanical condition, despite of 3 vehicles that have major mechanical faults and have been grounded for quite some time and these are; Nissan Patrol UAA 564E; Mitsubishi Pajero UAA 949F; and Suzuki Grand Vitara UAJ 174X. It is noted that in order to manage the fleet of vehicles mentioned above the management should consider digitization of all vehicles for tracking, fuel consumption control and security purposes. Secondly, new vehicles should be procured because of the vehicles are old and the cost of maintaining them is high; and Parking space for staff vehicles is insufficient and therefore, there is a need to secure a bigger parking space. Rapid evaluation was undertaken in schools in Gulu city and ongoing evaluation to complete the schools in eastern Uganda is being completed. A full report will provide the outcome.

The NEW Board of Directors were inaugurated and inducted to prepare them for their 3 year contract.

Reasons for Variation in performance

Rapid evaluation was undertaken in schools in Gulu city and ongoing evaluation to complete the schools in eastern Uganda is being completed. A full report will provide the outcome.

Total	13,865,324
Wage Recurrent	6,444,669
Non Wage Recurrent	7,420,655
<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	Virtual meetings to develop the financial statement for the regional project on development of National Action Plans for Artisanal and Small-Scale Gold mining in Africa took place in May 2021.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 24,998 45,000
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;	The key project output (NAP on ASGM) was finalized in December 2019 and thereafter, awareness raising activities including post project activities were embarked on. There was need to generate the financial statement of the NAP project. (iv) Development of the financial statement for the project on “Development of Minamata Convention on Mercury Initial Assessment in Africa” implemented by the NEMA, on behalf of Government of Uganda was held in May 2021. The objective of the project was to facilitate the early ratification and early implementation of the Minamata Convention is facilitated by the use of scientific and technical knowledge and tools by national stakeholders in participating countries. (v) The key project output (National Minamata Initial Assessments report) was finalized in December 2018 and thereafter, awareness raising activities including post project activities were embarked on. There was need to generate the financial statement of the MIAs project. (vi) Supervision of data collection by IMPACT (an international NGO contracted by UNEP) under the GEF GOLD+Program took place in Busia District at Siyanjonja ASGM site and Buheeri ASGM site in Bukana Sub County in Namayingo District in April 2021 while Kapiyosa ASGM site and Chepkararat site in Amudat District; Nakabaat ASGM site were undertaken in May 2021. The Authority has continued to participate virtually to national, regional and international meetings under the Conventions of – Biological diversity, Minamata, Basel, Montreal among others. Implementation of the Multilateral Environmental Agreements (MEAs) are ongoing through the different projects at national level.		

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	69,998
Wage Recurrent	0
Non Wage Recurrent	69,998
AIA	0
Total For SubProgramme	17,843,574
Wage Recurrent	6,444,669
Non Wage Recurrent	11,398,905
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

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	(i) Nyamirima_Kakyerere_Kamiira wetland system located in Nyamirima Cell, Kashozi East ward, Kashozi Division, Sheema Municipality and directly discharges into River Rwizi. Voluntary compliance and physical restoration exercise for the protection of Kakyerere, Nyamirima, Kamiira wetland systems was initiated with formulation of a MoU between NEMA and SINZA Co Ltd and targeting R.Muzizi and its catchment in Kyenjojo.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		224005 Uniforms, Beddings and Protective Gear	71,380
		225001 Consultancy Services- Short term	14,000
		227001 Travel inland	20,000
		228001 Maintenance - Civil	230,089
	(ii) 300ha of degraded ecosystems targeting critical sections of R. Muzizi and its catchments was restored. This is mainly done through mapping, physical restoration through removal of illegal structures.		
	(iii) Over 200Ha (approx. 6kms) of degraded land was restored through removal of illegal structures. The restoration covered wetland systems of Kakyerere, Nyamirima, Kamiira areas that directly recharge R. Rwizi located in Nyamirima Cell, Kashozi East ward, Kashozi Division, Sheema Municipality. The estimated restoration coverage (both physical restoration and Voluntary compliance).The National E-waste centre was launched and operational in June 2021 to manage e-waste in Uganda.		

Reasons for Variation in performance

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	345,470
		GoU Development	345,470
		External Financing	0
		AIA	0

Capital Purchases

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

NEMA equipped with 21 ICT and GIS equipment including software to enhance service delivery	Various ICT materials were procured for the Authority. These include, heavy duty printer, 2 laptops, 13 desktops and 3 special desktops - high end for GIS, NERVISION, MATERIAL COMMUNICATION AND DESIGN , a projector and projector screen for the Board room.	Item	Spent
		312213 ICT Equipment	202,233

Reasons for Variation in performance

Total	202,233
GoU Development	202,233
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Oil spill and contingency response hub equipment in place NEMA equipped with tools for environmental management	NEMA on signing an MoU with Luwero Industries to undertake a joint management of an Ewaste collection center in Industrial Area, these funds were spent to procure equipment for handling of Ewaste collection centre. These included assorted PPEs, Safety equipment (Including fire extinguishers) , dismantling tools among others	Item	Spent
		312202 Machinery and Equipment	55,000

Reasons for Variation in performance

Total	55,000
GoU Development	55,000
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 conference tables chairs for Mbale regional office and 2 offices chairs for Main office in Kampala.	Item	Spent
		312203 Furniture & Fixtures	49,800

Reasons for Variation in performance

Total	49,800
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Vote:150

 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	49,800
		External Financing	0
		AIA	0
		Total For SubProgramme	652,503
		GoU Development	652,503
		External Financing	0
		AIA	0
		GRAND TOTAL	18,496,077
		Wage Recurrent	6,444,669
		Non Wage Recurrent	11,398,905
		GoU Development	652,503
		External Financing	0
		AIA	0

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	(i) 25 Local Governments (LGs) were supported and mentored in technical aspects of environmental management. The cities and local governments supported include Kasese and Kitagwenda, Hoima and Fort Portal Cities, and Kasese Municipal Council and Hima Town Council, in the Masindi region, Mitooma, Kyegegwa, Rwampara, and Isingiro in the South Western region, Kitgum, Amuru, Lamwo and Pader in the Northern region and Bukuya, Myanzi, Kassanda, Kassanda Town Council, Manyogaseka, Naluttutu and Kikadwa Lower Local Governments in Kasanda District in the Central region. While in the Eastern region, Kilaki, Anuria, Serere districts and Soroti City. The exercise involved review and assessment of relevant documentation such as action plans, reports and other relevant documents to ascertain the level and effectiveness of environment integration and implementation of mitigation measures, and management of selected critical fragile ecosystems.	Item	Spent
Operationalised; Lead Agency integration strategy 2018		221002 Workshops and Seminars	47,667
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		221014 Bank Charges and other Bank related costs	440
		227001 Travel inland	116,998
		227004 Fuel, Lubricants and Oils	7,000
	(i) Follow up engagement on the issuance of the certificate of compliance to a lead agency which was organized to harmonize NEMA`s draft compliance tool with that of National Planning Authority. A new harmonized assessment tool is under development and will be pretested on a few agencies thereafter.		
	(ii) The SOPs for coordination and compliance to environmental laws has been completed and can be accessed from the website. www.nema.go.ug		
	(iii) Ongoing consolidation of the half year Lead Agency Environment Management (LEAMR) report FY 2020/21 is ongoing and will be completed to inform the Annual LEAMR FY 2020/21.		
	(i) Review and analysis of data regarding the status of aquatic ecosystems in Uganda was conducted to assess the status of the various aquatic ecosystems in Uganda, including (1) Lake Mulehe (Kisoro), (2)		

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QUARTER 4: Outputs and Expenditure in Quarter

River Nyamwamba & L. George (Kasese), (3) R. Rwizi (Mbarara), (4) R. Mpanga (Fort Portal), (5) R. Kagera & Lake Nakivale (Isingiro), (6) Lwela wetland (Kalungu), (7) L. Victoria (River Kasala Mukono), was analysed in Jinja-Uganda. (ii) The results indicate that Lake Nakivale and River Mpanga demonstrate the highest and significant nutrient values. River Mpanga unveiled the highest total phosphorus, TP, (1188.3 µg/l) and nitrates, NO₃-N, (442.9 µg/l), while Lake Nakivale revealed the highest total nitrogen, TN, (3868.9 µg/l). (iii) Turbidity was observed to be very high in Lake George followed by River Rwizi which might be typically attributed to the anthropogenic activities within the water catchments. The results demonstrated in the study are congruent with the respective human-induced activities which might cripple the integrity of these ecosystems and subsequently rendering them unsustainable.

a) Capacity of twenty-five (25) District ENR committee members (16 male and 7 female) of Kumi district were trained to handle environment issues, enhance decentralized environment management functions of the Local Government, and consequently promote sound environment management was undertaken. This will ensure the capacity of DENRC is enhanced in championing the need for environmental mainstreaming in all the sector activities and programmes.

Reasons for Variation in performance

Total	172,105
Wage Recurrent	0
Non Wage Recurrent	172,105
<i>AIA</i>	0

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

	Item	Spent
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	(i) Legal support to the Authority in ongoing however, no new cases have occurred and currently 17 cases are being handled. This state of legal affairs remained similar to Q3 compared to 24 cases by end of December 2020 (Q2). Civil cases dropped by 29% and this is attributed to quick response to complaints, notices of intention to sue and compliance assistance measures.	
	211103 Allowances (Inc. Casuals, Temporary)	49,978
	221002 Workshops and Seminars	162,319
	221011 Printing, Stationery, Photocopying and Binding	1,359
	225001 Consultancy Services- Short term	249,500
	227001 Travel inland	447,365
	227004 Fuel, Lubricants and Oils	50,766
	(i) 229 of scoping reports submitted by	

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

<p>companies and other elate; 4 Verification exercises undertaken in the AG; 10 review activities undertaken and 4 inspections50 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.</p> <p>Environmental Protection Force fully operational with 1200 activities related to EPF (enforcment, response,surveillance) undertaken and 12 monthly reports producedImplement 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</p>	<p>proponents during the Q4 (April–June, 2021 compared to 313 submitted during the January–March, 2021. This led to 515 PBs/EISs submitted to NEMA by proponents during the April–June, 2021 compared to a total of 530 PBs/EISs submitted during January–March, 202 (See Table 1). Overall, there has been no significant difference in the total number of EIA-related documents submitted to NEMA in this Quarter compared to the previous two Quarters.(i) A total of only 73 certificates of approval were issued by the time Covid -19 infection rates led to Uganda’s second lockdown mid June 2021. This is compared to 366 certificates issued in Q3- January – March 2021 and 404 in Q2 – October-December 2020.</p>	228001 Maintenance - Civil	180,000
	<p>(i) Review and analysis of data regarding the status of aquatic ecosystems in Uganda was conducted to assess the status of the various aquatic ecosystems in Uganda, including (1) Lake Mulehe (Kisoro), (2) River Nyamwamba & L. George (Kasese), (3) R. Rwizi (Mbarara), (4) R. Mpanga (Fort Portal), (5) R. Kagera & Lake Nakivale (Isingiro), (6) Lwela wetland (Kalungu), (7) L. Victoria (River Kasala Mukono), was analysed in Jinja-Uganda.</p> <p>(ii) The results indicate that Lake Nakivale and River Mpanga demonstrate the highest and significant nutrient values. River Mpanga unveiled the highest total phosphorus, TP, (1188.3 µg/l) and nitrates, NO₃-N, (442.9 µg/l), while Lake Nakivale revealed the highest total nitrogen, TN, (3868.9 µg/l).</p> <p>(iii) Turbidity was observed to be very high in Lake George followed by River Rwizi which might be typically attributed to the anthropogenic activities within the water catchments. The results demonstrated in the study are congruent with the respective human-induced activities which might cripple the integrity of these ecosystems and subsequently rendering them unsustainable.</p>		
	<p>(i) 205 enforcement undertakings were accomplished by the EPF in Q4 to address the issues of noise pollution, wetland/lakeshore degradation, and compliance support in terms of community policing, enforcement of restorations orders, among others. As observed, arrest cases of violators and community sensitization has remained constant between Q3 and Q4.</p>		

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

- (i) Nyamirima_Kakyerere_Kamiira wetland system located in Nyamirima Cell, Kashozi East ward, Kashozi Division, Sheema Municipality and directly discharges into River Rwizi. Voluntary compliance and physical restoration exercise for the protection of Kakyerere, Nyamirima, Kamiira wetland systems was initiated with formulation of a MoU between NEMA and SINZA Co Ltd and targeting R.Muzizi and its catchment in Kyenjojo.
- (ii) 300ha of degraded ecosystems targeting critical sections of R. Muzizi and its catchments was restored. This is mainly done through mapping, physical restoration through removal of illegal structures.
- (iii) Over 200Ha (approx. 6kms) of degraded land was restored through removal of illegal structures. The restoration covered wetland systems of Kakyerere, Nyamirima, Kamiira areas that directly recharge R. Rwizi located in Nyamirima Cell, Kashozi East ward, Kashozi Division, Sheema Municipality. The estimated restoration coverage (both physical restoration and Voluntary compliance).

Activity not funded.

Reasons for Variation in performance

Total	1,141,286
Wage Recurrent	0
Non Wage Recurrent	1,141,286
<i>A/A</i>	0

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

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 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>Activity not funded.</p> <p>(i) Uganda celebrated World Environment Day (WED) and International biodiversity Day (IBD) simultaneously. Masindi district hosted the national celebrations of World Environment Day (WED) of 2021 at Nyabyeya Forest College, while Kiira municipality hosted the IBD national celebrations. The celebrations focused on restoration of ecosystems which were the themes. Multimedia approaches were used to support the themes and these included, radio/tv talk shows, tree planning activities and public dialogues. More activities can be found at www.nema.go.ug.</p> <p>(i) To support the ESIA process, mapping using drones of Oladot wetland was undertaken to due to the ongoing threat from rice growers that are the mina encroacher to this wetland. Enforcement operations of the wetland system led to the arrest of 30 encroachers were arrested, who were produced in the courts of law. All the encroachers pleaded guilty and were cautioned.</p> <p>(i) During Qtr. 4 FY 2020/21, the exercise of Evaluation of Established Resource Centres and distribution of EIA Reports, EICs Materials and Pamphlet Boxes was carried out in the Lango and Bunyoro Regions of Uganda. Seventeen (17) districts were identified for this activity. These included; Apac, Lira, Lira Regional Office, Oyam, Alebtong, Amolator, Dokolo Otuke, Bullisa, Hoima, Kibaale, Kakumiro, Kagadi, Kiryandongo, Masindi and Masindi Regional Office respectively.</p> <p>(ii) Media campaigns to strengthen participation, access to information were launched. The Biodiversity campaign on ? BePartOfTheSolution was to create awareness of the importance of biodiversity among Ugandan youth. The campaign engaged with social media influencers, NEMA staff and key stakeholders.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p>	<p>Spent</p> <p>14,730</p> <p>111,328</p> <p>9,880</p> <p>20,000</p> <p>20,000</p> <p>35,336</p> <p>130,425</p> <p>16,000</p> <p>28,000</p>

Reasons for Variation in performance

Total	385,700
Wage Recurrent	0
Non Wage Recurrent	385,700

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
Output: 04 The institutional capacity of NEMA and its partners enhanced			
<p>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 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</p> <p>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</p> <p>Corporate Governance functions of the Authority enhanced; 4 PCE Technical committee meetings; 2 PCE Field Visits conducted; 20 Board and technical committee activities supported</p>	<p>(i) An engagement between NEMA staff and UBOS was undertake to review and ensure alignment of the NEMA-SPS to the NDPIII under the guidance of UBOS, for better and relevant data collection and production within the institution. The meeting ensured on Completing the environmental statistics, indicators; Identifying the available data and/or the gaps available; effective presentation of the sources of such environmental data; effective environmental data collection and on the frequency thereof.</p> <p>(i) The MPS was finalized and submitted to MoFPED through the programme working group of the ENRCCL. NEMA's budget was however reduced from USHS25.56Bn in FY2020/21 to USShs. 17.88Bn in FY2021/22 implying a 30% cut on the total budget. The Budget was further quality assured with the NEMA finance team to ensure absorption and utilization should funds be released on such IFMS codes.</p> <p>(ii) A review of the current charge systems was undertaken to provide benchmark information on areas for improvement to increase compliance of environmental laws and standards. This will contribute to improvement on compliance efforts.</p> <p>(i) NEMA Staffing Levels by June 2021 shows a stable number of staffs at one hundred twenty-seven (127) with nine (9) vacant positions, of which 2 positions were advertised and interview coordinated. In addition, the employment contracts of 18 staff were recommended for renewal for a period between one to five years, among others having consideration given due to retirement from work due to age.</p> <p>(i) To increase productivity and service delivery by the Authority, a Local Area Network (LAN) for NEMA Mbale regional office was initiated and approvals done waiting for implementation. In addition, licensed for both anti-virus and cyber roam firewall were procured, installed and functioning as expected.</p> <p>(iv) Currently, NEMA has a total fleet of thirty-seven (37) vehicles in good</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>281401 Rental – non produced assets</p>	<p>Spent</p> <p>1,653,405</p> <p>190,421</p> <p>159,823</p> <p>11,780</p> <p>504,827</p> <p>140,396</p> <p>29,950</p> <p>1,045</p> <p>5,194</p> <p>60,000</p> <p>31,884</p> <p>800</p> <p>2,341</p> <p>25,151</p> <p>9,943</p> <p>15,000</p> <p>20,052</p> <p>30,000</p> <p>5,000</p> <p>46,495</p> <p>40,000</p> <p>88,811</p> <p>233,000</p> <p>64,054</p> <p>30,415</p> <p>218,012</p> <p>109,609</p>

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

mechanical condition, despite of 3 vehicles that have major mechanical faults and have been grounded for quite some time and these are; Nissan Patrol UAA 564E; Mitsubishi Pajero UAA 949F; and Suzuki Grand Vitara UAJ 174X. It is noted that in order to manage the fleet of vehicles mentioned above the management should consider digitization of all vehicles for tracking, fuel consumption control and security purposes. Secondly, new vehicles should be procured because of the vehicles are old and the cost of maintaining them is high; and Parking space for staff vehicles is insufficient and therefore, there is a need to secure a bigger parking space. Rapid evaluation was undertaken in schools in Gulu city and ongoing evaluation to complete the schools in eastern Uganda is being completed. A full report will provide the outcome.

The NEW Board of Directors were inaugurated and inducted to prepare them for their 3 year contract.

Reasons for Variation in performance

Rapid evaluation was undertaken in schools in Gulu city and ongoing evaluation to complete the schools in eastern Uganda is being completed. A full report will provide the outcome.

Total	3,727,411
Wage Recurrent	1,653,405
Non Wage Recurrent	2,074,006
<i>AIA</i>	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform	Activity not funded.	Item	Spent
Enhanced domestication of the MEAs ; 4 meetings in AMCEN, AU, IGAD, EAC; 6 COP and technical meetings undertaken	Virtual meetings to develop the financial statement for the regional project on development of National Action Plans for Artisanal and Small-Scale Gold mining in Africa took place in May 2021.	221002 Workshops and Seminars	19,998
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;	The key project output (NAP on ASGM) was finalized in December 2019 and thereafter, awareness raising activities including post project activities were embarked on. There was need to generate the financial statement of the NAP project. (iv) Development of the financial statement for the project on “Development of Minamata Convention on Mercury Initial Assessment in Africa” implemented by the NEMA, on behalf of Government of Uganda was held in May 2021. The objective of the project was to facilitate the early ratification and early implementation of the Minamata Convention is facilitated by the use of scientific and technical knowledge and tools by national stakeholders in participating countries. (v) The key project output (National Minamata Initial Assessments report) was finalized in December 2018 and thereafter, awareness raising activities including post project activities were embarked on. There was need to generate the financial statement of the MIAs project. (vi) Supervision of data collection by IMPACT (an international NGO contracted by UNEP) under the GEF GOLD+Program took place in Busia District at Siyanjonja ASGM site and Buheeri ASGM site in Bukana Sub County in Namayingo District in April 2021 while Kapiyosa ASGM site and Chepkararat site in Amudat District; Nakabaat ASGM site were undertaken in May 2021.	227001 Travel inland	20,000
	The Authority has continued to participate virtually to national, regional and international meetings under the Conventions of – Biological diversity, Minamata, Basel, Montreal among others. Implementation of the Multilateral Environmental Agreements (MEAs) are ongoing through the different projects at national level.		

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	39,998
		Wage Recurrent	0
		Non Wage Recurrent	39,998
		AIA	0
		Total For SubProgramme	5,466,500
		Wage Recurrent	1,653,405
		Non Wage Recurrent	3,813,095
		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	(i) Nyamirima_Kakyerere_Kamiira wetland system located in Nyamirima Cell, Kashozi East ward, Kashozi Division, Sheema Municipality and directly discharges into River Rwizi. Voluntary compliance and physical restoration exercise for the protection of Kakyerere, Nyamirima, Kamiira wetland systems was initiated with formulation of a MoU between NEMA and SINZA Co Ltd and targeting R.Muzizi and its catchment in Kyenjojo.	211103 Allowances (Inc. Casuals, Temporary)	10,000
		224005 Uniforms, Beddings and Protective Gear	71,380
		227001 Travel inland	4,000
		228001 Maintenance - Civil	62,000
	(ii) 300ha of degraded ecosystems targeting critical sections of R. Muzizi and its catchments was restored. This is mainly done through mapping, physical restoration through removal of illegal structures.		
	(iii) Over 200Ha (approx. 6kms) of degraded land was restored through removal of illegal structures. The restoration covered wetland systems of Kakyerere, Nyamirima, Kamiira areas that directly recharge R. Rwizi located in Nyamirima Cell, Kashozi East ward, Kashozi Division, Sheema Municipality. The estimated restoration coverage (both physical restoration and Voluntary compliance).		
	The National E-waste centre was launched and operational in June 2021 to manage e-waste in Uganda.		

Reasons for Variation in performance

Total	147,380
GoU Development	147,380

Vote:150

 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 ICT and GIS equipment including software procured	Various ICT materials were procured for the Authority. These include, heavy duty printer, 2 laptops, 13 desktops and 3 special desktops - high end for GIS, NERVISION, MATERIAL COMMUNICATION AND DESIGN , a projector and projector screen for the Board room.	312213 ICT Equipment	175,857

Reasons for Variation in performance

Total	175,857
GoU Development	175,857
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
contingency response hub equipment and other tools for environmental management purchased	NEMA on signing an MoU with Luwero Industries to undertake a joint management of an Ewaste collection center in Industrial Area, these funds were spent to procure equipment for handling of Ewaste collection centre. These included assorted PPEs, Safety equipment (Including fire extinguishers) , dismantling tools among others	312202 Machinery and Equipment	55,000

Reasons for Variation in performance

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 sets of office furniture for NEMA offices procured	Procurement of conference tables chairs for Mbale regional office and 2 offices chairs for Main office in Kampala.	312203 Furniture & Fixtures	29,350

Reasons for Variation in performance

Total	29,350
GoU Development	29,350
External Financing	0
AIA	0

Vote:150

 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	407,588
		GoU Development	407,588
		External Financing	0
		AIA	0
		GRAND TOTAL	5,874,087
		Wage Recurrent	1,653,405
		Non Wage Recurrent	3,813,095
		GoU Development	407,588
		External Financing	0
		AIA	0