

Vote:150 National Environment Management Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	6.116	6.722	1.498	6.722	6.722	6.722	6.722	6.722
Non Wage	7.374	18.340	1.892	18.340	22.008	26.409	31.691	38.029
Devt. GoU	0.661	0.990	0.066	0.990	0.990	0.990	0.990	0.990
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.151	26.052	3.457	26.052	29.720	34.121	39.403	45.741
Total GoU+Ext Fin (MTEF)	14.151	26.052	3.457	26.052	29.720	34.121	39.403	45.741
<i>A.I.A Total</i>	10.925	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	25.076	26.052	3.457	26.052	29.720	34.121	39.403	45.741

(ii) Vote Strategic Objective

An efficient Agency, with people in Uganda living in a clean, healthy, productive and sustainable environment

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

In FY 2018/19 the Environmental Social Impact Assessment reports (ESIA) for the East African Crude Oil Pipeline [EACOP], Tilenga and Kingfisher projects have been completed and public hearings were held for the Tilenga and Kingfisher projects. Major development projects include the Karuma Hydro Power Plant, (HPP) in the completion phase, the Hoima Airport, and critical oil roads which that currently under construction. Restoration, enforcement and protection of fragile ecosystems and rangelands in the country particularly in the Kyetinda, Upper Kafu, Rwizi, Lubigi, Lia, Oliduru, and Muzizi wetlands ecosystems; triggered the natural regeneration of the catchment, community awareness about the value of ecosystem services, and sustainable use of natural resources. Over 4000ha have been restored.

During the FY 2018/19, the Authority targeted 40 litigation cases, but, 112 cases were handled and managed under litigation function as follows; 14 new civil cases were filed against the authority, 74 court attendances for both ongoing and new cases were made, and 24 new prosecution cases were supported.

On 15th November, 2018, Parliament passed the National Environment Bill 2017, it was assented to by the President on 24th February, 2019 and published on 7th March, 2019. It also provided for emerging environmental issues and measures including climate change, the management of hazardous chemicals and biodiversity offsets; strategic environmental assessment; addressed environmental concerns arising out of petroleum activities and midstream operations the management of plastics and plastic products; established the Environmental Protection Force; provided for enhanced penalties for offences under the Act.

The Authority also reviewed several regulations and developed guidelines and standards, National Environment (Audit) Regulations 2019; draft National Environment (Environmental and Social Assessment) Regulations 2019; draft National Environment (Management of Ozone Depleting Substances and Products) Regulations 2019; and draft National Environment (Waste Management) Regulations 2019 among others. Guidelines included; Strategic Environmental Assessment in Uganda; and initial drafts include draft Payment of Ecosystem Services (PES) Guidelines; draft Access to Environmental Information Regulations, Sand Mining Guidelines and Landfill guidelines.

182 cases (13.6%) of halting illegal environmental activities were registered by the NEMA-EPF, implying that there are high levels of encroachment in the country. The arrests made were 196 (17.7%), while crime cases constituted were 140 (12.7%). Community policing/sensitization meeting to a total of 327 in FY 2018/19 compared to 162 in FY 2017/18.

Certificates of Approval prepared for issuance to the developers during FY2018/19, was 1,125 compared to a total of 807 certificates of approval issued during the FY2017/18, hence an increase (of about 39.4%). Fuel Stations (22.8%), Information Communication Technology (22.0%), Infrastructure (21.1%), Industry (14.7%), and Mining (6.2%). Thus, these five categories of projects constitute 86.8% of the total projects approved by NEMA during the July, 2018 – June, 2019 period.

During FY 2018/19, the Authority undertook compliance monitoring inspections 1,395 out of 1,400 targeted inspections and audits were undertaken during FY 2018/19. 1000 inspections of key facilities were undertaken to check compliance and provide support due to previous reports, while 395 Environmental Audits (EA) and Environmental Audit reports were handled by the Authority.

The largest number of EA submissions in FY 2018-2019, were received from the Telecommunications sector (46%), Fuel (16.6%) and industry (14.5%).

By gazette notice dated 21st June 2019, a total of 774 persons from various Government ministries, departments, agencies were gazetted as Environmental Inspectors.

A survey was undertaken and 62.2% of the respondents had high levels of knowledge on the dangers of using kaveera. Thus this calls for mass education and awareness programs on such dangers (environmental and health) in order to cause attitudinal change within the population on the use of kaveera.

There was an increase in the number of students and the public to 377 persons (271 male (71.9%) and 106 female (28.1%) into the readership space at NEMA.

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Performance as of BFP FY 2019/20 (Performance as of BFP)

Reviewed 411 Project Brief (PBs) & Environmental Impact Studies (EISs) were submitted to NEMA by developers. 357 certificates of approval were issued. Implementation of the Albertine Graben Environment Management Plan is being undertaken together with other Environmental Information Network (EIN) member institutions.

353 various cases were handled. Inspections of activities in the districts of Hoima, Kiryandongo, Masindi, with in the Albertine Graben. A review of the ESIA report on the EACOP was undertaken and baseline inspections

Undertook support supervision of entities supported for sustainable consumption and production approaches, supporting SDG 12 Facilitated NEMA staff and Regional officers to actively participate.

Local Government Budget Consultative workshops on the budget for FY 2020/2021 across the country. Regional Offices

Major or high impact environment and social impact assessments (ESIAs) from KCCA and NWSC, which include the upgrade of the industrial parks around Kampala and the opening of the water supply source from River Kagera to support the water and sanitation project in western Uganda were being reviewed.

Regional workshops for the preparation of the National State of Environment Report were undertaken necessary for the production of the NSOER-2018.

NEMA participated in the Conference of Parties of the Convention on International Trade in Endangered Species (CITES) in Geneva and the UN General Assembly in New York. NEMA will discuss with the CBD focal point to ensure reflection of CITES aims in the processes of development of the post 2020 biodiversity framework.

FY 2020/21 Planned Outputs

1. NEMA intends to undertake effective enforcement and compliance with the policy, legal and regulations on environment through enforcement activities, development of regulations and operationalization of the NEA No.5 of 2019. Undertake 40 cases and court attendances; train and support 3 local governments in the development of ordinances and bye-laws and review 5 policies, laws, standards and guidelines; through rapid response handle 200 violations and incidences on environmental management; 1500 compliance audits & Inspections, handle over 1200 cases of environmental management through EPF

2. Effective working partnerships established with regulated community, Science-based environmental information system established and operationalized through 4 multi-sectoral monitoring activities and 4 high level inspection undertaken. NEMA intends to establish 1 special conservation area, restore 2500Ha of

3. NEMA will ensure that capacities for environmental compliance monitoring and enforcement enhanced Oil & Gas sector supported. 2 monitoring activities, 24 meetings with oil companies and 12 inspections in the Albertine Graben.

4. Environmental sustainability integrated in the policies, plans, program's and budgets of MALGs for sustainability of the environment management process. An environmental compliance assessment tool developed, 1 Operational NEMA Lead Agency integration strategy implemented, Integrate sustainable Land management practices, biodiversity and rangeland, aquatic management practices in Plans policies and programs.

5. NEMA will promote the UN agenda 2030 through SDG related activities including SCP, CDM, environmental management related activities. Environmental Information and Economic Value for ENR goods and services established through researches carried out and timely produce and disseminate the National State of Environment Report.

6. Visibility and image of the Authority greatly enhanced through partnerships that promote the mandate of NEMA, Enhance environmental literacy and promote the provisions of the public Finance Management Act 2015 through effective and efficient financial management practices.

7. The Authority will undertake monitoring and evaluation of activities, projects and programmes, undertake efforts to enhance teamwork for efficiency and increased service delivery.

8. NEMA Regional Offices are to be boosted through providing 12 months rent, quarterly monitoring funds for their role in the District Local Governments, a broad based multi-stakeholder partnerships with CSOs and the private sector is to be promoted and domestication of the MEAs is to be undertaken

9. MEAs project synergies and linkages and National commitment to the Regional, sub-regional and UN Development Agenda are to be enhanced

Medium Term Plans

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1. In the medium Term, NEMA will support DLGs in ensuring that environment management is prioritized at local levels. The Authority will further ensure and continue to advocate for funding so that DLGs are well equipped and facilitated to carry out their decentralized Environmental management function.
2. With increased activities in the Albertine Graben in relation to the production of Oil and Gas, NEMA will continue and strengthen the monitoring of the Oil and Gas activities including EIA reviews for the Oil pipeline and refinery projects in liaison with Lead agencies
3. NEMA will continue to support Restoration of Degraded Fragile Ecosystems and the conservation of threatened species, given the vast ecosystems threatened in all regions of Uganda, given that the impacts affect livelihoods of men, women, children and the older persons including persons with disability. It will target over 35 percent area restored as a proportion of total catchment degraded
4. In the medium term, NEMA will strengthen E-waste management together with its Lead agencies given the increasing use of electronics by both males and females, the young and the older persons and persons with disabilities. This increased use leads to increased E-waste generation across all regions of Uganda, including private and public institutions.
5. Thematic baseline Verifications, routine compliance monitoring and inspections for projects in the west, East, North and Eastern parts of Uganda will be key to keep the brown environment compliance levels high. Given the number of new projects that need baseline verifications and the routine monitoring, this drives the cost high
6. Support to increasing environmental literacy and awareness creation targeting all Ugandans irrespective of gender, religious affiliation, ethnic background or any other, so as to create a mind change for improved and sustainable environment management
7. Equip and strengthen the established regional offices in Mbale, Lira and Mbarara, including, tooling and re-tooling of staff. Support to the Litigation function including review and development of regulations for the operationalization of the NE-Bill once enacted into law.
8. NEMA will ensure effective representation of the country in MEAs and earmark funding opportunities to compliment the GoU funds for improved environment management

Efficiency of Vote Budget Allocations

To enhance efficiency levels of the funds allocated to the Vote, NEMA intends to increase support supervision through regional offices so that the DLGs can effectively undertake the ENR management roles. Coordination with Lead agencies will also enhance efficiency so that NEMA undertakes its supervisory and coordination role with less cost implications to environment management, such lead agencies include those in Oil and Gas, Ewaste, Health, Energy among others. These efforts will reduce on the cost implications to facilitation to travel for environmental compliance monitoring, enforcement., which is the biggest cost to environmental management

Vote Investment Plans

Capital investments are prioritised to be restoration costing over 750 Million, equipping NEMA staff with monitoring equipment for environmental aspects related to Oil and Gas including set up activities for an oil spill contingency plan, this is expected to cost over 660 Million

Major Expenditure Allocations in the Vote for FY 2020/21

Major Expenditure allocations are Compliance Monitoring and Enforcement activities for effective management of all aspects of the environment including Oil and Gas activities, Ewaste. Restoration and support activities have high expenditure allocations for FY2020/2021. Activities geared towards compliance enforcement and monitoring are estimated to cost over 4.203Billion

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	51 Environmental Management
Programme Objective :	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men
Responsible Officer:	Dr. Tom O. Okurut
Programme Outcome:	Environmental Compliance and Enforcement Strengthened
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources	
	Performance Targets

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Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage level of environmental Compliance by Projects and Facilities	83%	82%	85%	87%	90%
• Percentage area of degraded catchment areas protected by location	30%	5%	35%	40%	45%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
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51 Environmental Management	13.821	26.052	3.427	26.052	29.720	34.121	39.403	45.741
Total for the Vote	13.821	26.052	3.427	26.052	29.720	34.121	39.403	45.741

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 51 Environmental Management</i>								
01 Administration	13.230	25.062	3.361	25.062	28.730	33.131	38.413	44.751
1304 Support to NEMA Phase II	0.661	0.990	0.066	0.990	0.990	0.990	0.990	0.990
Total For the Programme : 51	13.891	26.052	3.427	26.052	29.720	34.121	39.403	45.741
Total for the Vote :150	13.891	26.052	3.427	26.052	29.720	34.121	39.403	45.741

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
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Programme : 51 Environmental Management		
Project : 1304 Support to NEMA Phase II		
Output: 76 Purchase of Office and ICT Equipment, including Software		
Purchase ICT Machinery and equipemnt	The procurement process for ICT equipment including computers and drones for environmental monitoring and surveillances is on course.	21 sets of Computers, Laptops, Printers and Other ICT items purchased
Total Output Cost(Ushs Thousand):	0.290	0.250

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Gou Dev't:	0.290	0.002	0.250
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of specialised machinery for Oil and Gas Monitoring, and equipping the NEMA lab	On going procurement process		15 sets of Specialised equipment for Environmental Compliance monitoring, enforcement and supervision procured, air monitors, noise detectors
Total Output Cost(Ushs Thousand):	0.240	0.000	0.270
Gou Dev't:	0.240	0.000	0.270
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

1. Limited funding to District Local Governments. Since the environment management is a decentralized function, limited or no funding to the DLGS affect significantly the effective environmental management function. NEMA has rolled out regional offices, who are overwhelmed given the number of DLGs, NEMA also works closely with District officials in execution of its duties, an annual funding gap of 15.96Billion
2. Inadequate funding provision to undertake and support restoration initiatives. This is mainly handled through Lead Agency coordination so that they undertake restoration of the degraded aspects of the environment they are in charge of.
3. Low environmental Literacy levels, high awareness and increased apathy tendencies in the public in respect to sustainable use and protection of the environment. NEMA is undertaking awareness and environmental literacy campaigns on environment targeting formal and non formal institutions of learning, private enterprises and the wider public through community engagements, the funding gap however limits the extent of such campaigns.
4. Management of electronic waste. There is increased use of electronics in Uganda, and this comes with such waste at the end life of an electronic gadget. NEMA is working with UPDF, NITA-U and MoICT to undertake collection, this is however limited by funding to bring it to speed
5. Management of environmental aspects of the oil and gas sector. With the discovery of oil in Uganda, and the production phase insight, management of environment management aspects of oil and gas become key. Any management can be catastrophic to the environment, the economy and livelihoods of all Ugandans. NEMA is working with Lead agencies and the private sector players to ensure total compliance and avoid any misfortunes, however efforts are retarded by lack of enough equipment for effective monitoring, inspections and regulatory eye NEMA is to provide.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 150 National Environment Management Authority	
Programme : 51 Environmental Management	
OutPut : 01 Integration of ENR Management at National and Local Government levels	

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Funding requirement US\$ Bn : 16.000	Support DLGs in Environment management with 30 Million per DLG. This supports the ND2 Objective of Increase the sustainable use of Environment and Natural Resources. the DLGs through their Natural Resources Dept are to ensure integration of environment and that the integrity of environment and natural resources is maintained from enhanced service delivery
<i>OutPut : 02 Environmental compliance and enforcement of the law, regulations and standards</i>	
Funding requirement US\$ Bn : 60.000	Undertaking a special restoration programme on Kabale and Teso wetland through return of titles issued before 1995 on wetlands to government for full ownership and payment of an equivalent compensation. This supports the NDP Objective of Restore and maintain the integrity and functionality of degraded fragile ecosystems. This being a voluntary compliance will lead to reduced costs of enforcement and will lead to restoration of the integrity of the catchment
<i>OutPut : 03 Access to environmental information/education and public participation increased</i>	
Funding requirement US\$ Bn : 2.000	Increase funding to undertake massive and robust literacy and awareness programmes in over 120 districts in Uganda using various media, including barazzas, print media and others. also contributes to the DPII Objective To sustainably increase production, productivity and value addition in key growth opportunities through Promoting sustainable use of the environment and natural resources .
<i>OutPut : 04 The institutional capacity of NEMA and its partners enhanced</i>	
Funding requirement US\$ Bn : 4.100	A wage bill for NEMA staff provided to increase NEMA's presence in DLGS, effectively implement the new act and support handling new and emerging issues of E-waste, Oil and Gas, Air and soil pollution among others. NEMA currently has a staffing of 128 including support staff. The Authority requires extra 76 staff to effectively implement the new act and tackle new and emerging yet key environmental management issues.