

Vote:150

National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.722	3.361	3.034	50.0%	45.1%	90.3%
Non Wage	10.167	4.002	3.182	39.4%	31.3%	79.5%
Devt. GoU	0.990	0.277	0.044	28.0%	4.4%	16.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.879	7.640	6.260	42.7%	35.0%	81.9%
Total GoU+Ext Fin (MTEF)	17.879	7.640	6.260	42.7%	35.0%	81.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.879	7.640	6.260	42.7%	35.0%	81.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.879	7.640	6.260	42.7%	35.0%	81.9%
Total Vote Budget Excluding Arrears	17.879	7.640	6.260	42.7%	35.0%	81.9%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	17.88	7.64	6.26	42.7%	35.0%	81.9%
Sub-SubProgramme: 51 Environmental Management	17.88	7.64	6.26	42.7%	35.0%	81.9%
Total for Vote	17.88	7.64	6.26	42.7%	35.0%	81.9%

Matters to note in budget execution

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Budget cuts have affected the budget of NEMA significantly (from about Ugx25 billion to 13 billion of which 3 billion is available for activity implementation for whole financial year amidst increased public expectations and the rising demands for environment management service delivery.

The current staffing level at NEMA is not adequate enough to ensure effective enforcement of the law, regulations and standards to attain the targets in the strategic plan and NDPIII, and to meet the rising expectations of the public. Besides, the existing internal staffing hierarchy (organogram) is not effective enough to ensure efficiency for results in service delivery, and thus the need for re-structuring to re-engineer the current structure for a better service delivery.

Inadequate and old fleet and limited environmental monitoring equipment at the Authority has grossly affected its operations of environmental compliance inspections and monitoring.

Escalating levels of environmental degradation with an ill-equipped institution brings blame to only the institution

The low capacity of sectors (Ministries and Agencies) and local governments in environment management to manage the aspects of environment that they are in charge of.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 51 Environmental Management		
0.676 Bn Shs	Department/Project :01 Administration	
	Reason: The bulk of the unspent funds are for Gratuity which will be paid at at the end of the Financial Year, other unspent balances were earmarked for contractual obligations in cleaning, insurances and Financial support	
<i>Items</i>		
538,479,840.000 UShs	213004	Gratuity Expenses
	Reason: These are gratuity expenses for staff earmarked to be paid at the end of the FY	
31,000,000.000 UShs	226001	Insurances
	Reason: These are funds for the renewal of insurance cover for NEMA house. To be spent in Q3	
22,810,358.000 UShs	221009	Welfare and Entertainment
	Reason: These funds were earmarked for refunds to staff who lost their loved ones, for payment of funeral expenses	
20,000,000.000 UShs	225001	Consultancy Services- Short term
	Reason: These are funds for Financial Technical support. These funds will be spent in Q3 after the contractor has finalized their support services	
18,007,840.000 UShs	224004	Cleaning and Sanitation
	Reason: These funds are for the cleaning services to NEMA house. It is expected to be spent in Q3 after supply of an invoice	
0.232 Bn Shs	Department/Project :1639 Retooling of National Environment Management Authority	
	Reason: These are funds earmarked for equipment supply to NEMA, these were pending final supplies to be paid out	
<i>Items</i>		
72,190,999.000 UShs	312213	ICT Equipment

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Reason: These are funds for supply of ICT equipment. These will be spent in Q3	
60,000,000.000 US\$	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: These are monitoring funds for restoration activities, they will be spent in Q3	
50,000,000.000 US\$	312202 Machinery and Equipment
Reason: These are funds earmarked for purchase of environmental monitoring equipment. These will be absorbed in Q3	
50,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: These are funds for supplies to NEMA , including Toner. These will be spent and utilized in Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 51 Environmental Management			
Responsible Officer: Dr. Barirega Akankwasah			
Sub-SubProgramme Outcome: Environmental Compliance and Enforcement Strengthened			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage level of environmental Compliance by Projects and Facilities	Percentage	87%	86%
Percentage area of degraded catchment areas protected by location	Percentage	37%	35%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 51 Environmental Management			
Department : 01 Administration			
Budget OutPut : 01 Integration of ENR Management at National and Local Government levels			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of MDAs integrating environmental concerns into sector policies and plans	Number	80	82
No. of LGs integrating environmental concerns into sector policies and plans	Number	117	120
Budget OutPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of environmental inspections and audits undertaken	Number	1900	940

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No. of developers compliant to EIA certificate conditions	Number	1290	1100
No. of EIA certificates issued	Number	900	553
Budget OutPut : 03 Access to environmental information/education and public participation increased			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of awareness campaigns conducted	Number	40	32
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	30	7
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	30	22
Budget OutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of interventions implemented with CSOs and the private sector	Number	7	2
Budget OutPut : 05 National, regional and international partnerships and networking strengthened			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of MEA decisions implemented	Number	5	2
Project : 1639 Retooling of National Environment Management Authority			
Budget OutPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of environmental inspections and audits undertaken	Number	45	70
No. of developers compliant to EIA certificate conditions	Number	43	52
No. of EIA certificates issued	Number	82	12
Budget OutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of interventions implemented with CSOs and the private sector	Number	2	1

Performance highlights for the Quarter

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Quarter 2 performance is exceptionally unique to the Authority due to the current budget cut that saw the institution drop in its capacity to undertake continuous enforcement. The current challenges have led to not only slow implementation of the NEA, 2019 but also the strategic plan. Current new measures to improve service delivery in the ESIA review and NEMA to engage with Local government and City Authorities to undertake surveillance monitoring and enforcement of the wetlands being encroached.

Undertake continuous sensitization meetings/community barazas and public education and awareness about environment management in all the districts and cities that border the wetland system and catchment. This will also address the root causes of degradation from the upstream communities.

Continuous monitoring, inspection and compliance enforcement is required to ensure the sand mining developments in central region do not affect the IPLCs and the ENR.

Engage the media during field visits to provide more information to the public regarding the efforts being undertaken to reduce environmental degradation, by naming and shaming degraders but; also show the positive side, benefits accrued and improved livelihoods from sustainable utilization of natural resources and environment management in Uganda.

Support the rice industries and other private sector entities to engage in cost effective and adaptive ways for climate stabilization through planting trees as a natural carbon sequestration process.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 51 Environmental Management	17.88	7.64	6.26	42.7%	35.0%	81.9%
<i>Class: Outputs Provided</i>	17.39	7.47	6.22	43.0%	35.7%	83.2%
095101 Integration of ENR Management at National and Local Government levels	0.67	0.20	0.19	29.7%	28.8%	96.8%
095102 Environmental compliance and enforcement of the law, regulations and standards	2.10	0.54	0.45	25.5%	21.6%	84.6%
095103 Access to environmental information/education and public participation increased	0.75	0.22	0.19	28.6%	25.0%	87.4%
095104 The institutional capacity of NEMA and its partners enhanced	13.26	6.37	5.23	48.0%	39.4%	82.1%
095105 National, regional and international partnerships and networking strengthened	0.60	0.16	0.15	25.8%	25.6%	99.1%
<i>Class: Capital Purchases</i>	0.49	0.17	0.04	34.1%	9.1%	26.6%
095176 Purchase of Office and ICT Equipment, including Software	0.22	0.09	0.01	39.5%	6.7%	17.0%
095177 Purchase of Specialised Machinery & Equipment	0.18	0.05	0.00	27.8%	0.0%	0.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	0.03	33.3%	32.9%	98.6%
Total for Vote	17.88	7.64	6.26	42.7%	35.0%	81.9%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	17.39	7.47	6.22	43.0%	35.7%	83.2%
211102 Contract Staff Salaries	6.72	3.36	3.03	50.0%	45.1%	90.3%

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211103 Allowances (Inc. Casuals, Temporary)	0.96	0.35	0.34	36.1%	35.1%	97.1%
212101 Social Security Contributions	0.67	0.30	0.25	45.1%	37.2%	82.4%
213001 Medical expenses (To employees)	0.39	0.25	0.25	64.1%	64.1%	100.0%
213004 Gratuity Expenses	2.02	1.01	0.47	50.0%	23.3%	46.6%
221001 Advertising and Public Relations	0.12	0.06	0.05	52.5%	42.7%	81.3%
221002 Workshops and Seminars	1.16	0.16	0.16	14.1%	14.0%	99.2%
221003 Staff Training	0.07	0.02	0.02	34.3%	30.5%	88.8%
221004 Recruitment Expenses	0.01	0.01	0.00	54.6%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	33.3%	33.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.05	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.15	0.08	0.06	54.0%	38.8%	71.8%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.09	0.09	35.3%	35.2%	99.9%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.01	0.00	20.0%	14.5%	72.6%
222001 Telecommunications	0.11	0.06	0.05	53.8%	44.6%	82.8%
222003 Information and communications technology (ICT)	0.03	0.02	0.00	50.0%	0.9%	1.9%
223002 Rates	0.08	0.04	0.03	50.0%	32.4%	64.8%
223004 Guard and Security services	0.06	0.03	0.03	53.3%	53.0%	99.4%
223005 Electricity	0.13	0.03	0.03	19.2%	19.2%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.06	0.04	39.3%	26.4%	67.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.11	0.02	0.00	19.0%	0.0%	0.0%
226001 Insurances	0.20	0.08	0.05	40.5%	25.0%	61.7%
227001 Travel inland	1.59	0.61	0.60	38.3%	38.0%	99.2%
227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.34	0.14	0.14	42.2%	42.2%	100.0%
228001 Maintenance - Civil	0.32	0.04	0.02	10.9%	7.6%	69.8%
228002 Maintenance - Vehicles	0.35	0.17	0.16	48.6%	44.3%	91.2%
281401 Rental – non produced assets	0.24	0.10	0.08	39.6%	32.7%	82.5%
281501 Environment Impact Assessment for Capital Works	0.23	0.08	0.07	34.9%	30.4%	87.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.71	0.25	0.19	35.6%	26.1%	73.3%
Class: Capital Purchases	0.49	0.17	0.04	34.1%	9.1%	26.6%
312202 Machinery and Equipment	0.18	0.05	0.00	27.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.03	0.03	33.3%	32.9%	98.6%
312213 ICT Equipment	0.22	0.09	0.01	39.5%	6.7%	17.0%
Total for Vote	17.88	7.64	6.26	42.7%	35.0%	81.9%

Table V3.3: Releases and Expenditure by Department and Project*

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0951 Environmental Management	17.88	7.64	6.26	42.7%	35.0%	81.9%
<i>Departments</i>						
01 Administration	16.89	7.36	6.22	43.6%	36.8%	84.4%
<i>Development Projects</i>						
1639 Retooling of National Environment Management Authority	0.99	0.28	0.04	28.0%	4.5%	16.0%
Total for Vote	17.88	7.64	6.26	42.7%	35.0%	81.9%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

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

Departments

Department: 01 Administration

Outputs Provided

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

Environmental planning at national and sub-national levels strengthened; Research function of the Authority promoted	The processes of developing the National State of the Environment Report (NSOER) 2020 is ongoing. The field reconnaissance led to identification of environmental hot and "hope" spots for later spatial data collection and mapping to provide primary data for the NSOER, while an analysis expert meeting was undertaken with the thematic team members to analyze data and information under each thematic area so as to understand the environmental conditions through trends, graphical and map presentations. The Authority also supported Local Governments that had performed poorly during the annual performance assessment conducted by Office of the Prime Minister (OPM) and MOLG, to develop the Performance improvement plans (PIPs) especially the integration of environmental and social issues in their plans, programs, projects and activities. This undertaking were handled in collaboration with Ministry of Local Government (MoLG), Public Procurement and Disposal Authority (PPDA), MWE and Ministry of Education and Sports (MOES). Periodic assessment of work program in the Regional offices of Mbale and Lira were undertaken to review of key achievements registered by the Regional Offices, assess of partnerships and networking among the Regional Offices, local governments and other stakeholders; and identify of challenges, opportunities and possible actions for continuous improvement. Key issues ranged from operational challenges due to limited budgets to governance and leadership requirements among others.	Item	Spent
		221002 Workshops and Seminars	35,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	155,664

Reasons for Variation in performance

Total	193,664
Wage Recurrent	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	193,664
		Arrears	0
		AIA	0

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

		Item	Spent
Development and implementation of a legal framework for sound environmental management supported; Environmental aspects of Oil and Gas effectively monitored; Operations of the environmental protection force strengthened	To support the implementation of the NEA, 2019, guidelines such as Payment for Ecosystem Service (PES) and biodiversity and social offset have been developed with drafts submitted for approval by Top management and the Board of Directors. These guidelines will also in the long term support domestication of the Convention on Biological Diversity (CBD).	211103 Allowances (Inc. Casuals, Temporary)	65,060
		221002 Workshops and Seminars	42,969
		221011 Printing, Stationery, Photocopying and Binding	19,000
		227001 Travel inland	91,847
		227004 Fuel, Lubricants and Oils	14,000
		281501 Environment Impact Assessment for Capital Works	69,605
		281504 Monitoring, Supervision & Appraisal of Capital work	151,733
A robust environmental monitoring system developed and Implemented	The Albertine Graben Environmental Monitoring Plan (AGEMP) was published and disseminated. The plan will support the Authority and the lead agencies to regulate, monitor, and coordinate environmental aspects of oil and gas.		
A Robust environmental monitoring system developed and implemented	(i) The Albertine Graben Environmental Monitoring Plan (AGEMP) was published and disseminated. The plan will support the Authority and the lead agencies to regulate, monitor, and coordinate environmental aspects of oil and gas . In addition, five (05) maps themed; energy fuel by type, status of energy plants for the various fuel types, solar energy availability map, wind energy availability map and transport infrastructure map were produced.		
Prosecution of non-compliance to environmental laws and standards strengthened	Statistics on road Kilometer distances for roads in the Albertine Graben were prepared and a road kill app that was developed to collect data on the number of wild animals killed on roads in protected areas. This is one way of operationalizing the Albertine Graben environment monitoring plan (AGEMP) to establish trends on wild animals killed on roads and to track the impacts of oil and gas activities on the environment.		
	393 EIA related documents were received by NEMA in Q2 compared to 196 in Q1 (July to September) and 170 certificates were issued by end of December 2021 compared to 315 certificates approved in Q1.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

NEMA engaged local communities to restore the River Muzizi and Rwizi catchments in Kyenjojo District and Mbarara City respectively. In Muzizi catchment (Kyenjojo District), community meetings were conducted for over 200 people in Nyansimbi Sub County (in Kyaturi and Kagorora villages) to raise awareness and develop consensus for the protection and restoration of the degraded areas. Consequently, over 100ha of degraded land was restored through community engagement for voluntary compliance, removal of illegal structures and demarcation of the buffer zones using live fence.

Besides, a total of 3 acres of land in River Rwizi buffer zone of 100 metres has been restored in partnership with Makerere University, Bishop Stuart University, Ankole Diocese and NEMA. This is to allow natural re-vegetation on the degraded riverbank.

.. By end of December 2021, EPF carried out 391 actions out of 1200 planned target , with 191 attained in Q1 and 200 in Q2. The public continues to undertake illegal activities leading to 60 (30%) arrests made in Q2.

(ii) Sixty-five (65) of community sensitization works were carried out in Q2. This is similar to Q1 where the same number of activities were carried out, leading to 33.2% overall community policing by end of December 2021. Cumulatively there has been reduced cases in noise pollution, where 9 (4.6%) cases were received in Q2. This is contributed to the night curfew measures due to COVID - 19 SOPs placed by Government since March 2020 on operations of bars and concerts that normally generate excessive noise for the public.

Reasons for Variation in performance

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Total	454,214
Wage Recurrent	0
Non Wage Recurrent	454,214
Arrears	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

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

		Item	Spent
A system for environmental information generation and management established; Use of ICT and digitization of processes at NEMA enhanced	Support to the regional offices were provided as required including utilities, welfare, toiletries and other sundries. Nine (09) public statements were released and disseminated to increase public knowledge about patent issues emerging during the quarter, and the visibility of the Authority. Finally, the effect of increased media coverage and better media approach as a result of media advocacy, a press conference on the occasion of One- Hundred (100) days of a new Executive Director was conducted to showcase the new-fangled strategic direction that NEMA has taken in service delivery, highlighting challenges, and future plans for the institution.	221001 Advertising and Public Relations	51,190
		221002 Workshops and Seminars	49,922
		221007 Books, Periodicals & Newspapers	5,000
		221011 Printing, Stationery, Photocopying and Binding	22,000
Public environmental education enhanced; Global Action Plan (GAP) for Education for Sustainable Development (ESD) implemented; NEMA corporate image enhanced		222003 Information and communications technology (ICT)	280
		227001 Travel inland	59,602
Global Action Plan (GAP) for Education for Sustainable Development (ESD) promoted; NEMA corporate image enhanced	(i) By the end of Q2, four (04) key activities out of the planned 8, were implemented to effectively communicate NEMA's mandate and other critical environmental concerns through print media, radio and TV. Media advocacy was applied during Independence Day and End of year 2021, key message on environment management and sustainable development. The joint press conference in collaboration with Uganda National Bureau of Statistics (UNBS) provided the status of enforcement on the ban of plastic carried bags below 30 microns, which targeted individual behavioural change to promote behavioural that will lead to improved individual and social well-being and support the total ban of use of plastics in Uganda. Furthermore, a symposium with members of Parliament was undertaken to increase awareness about status, policies and challenges in environment and orient them on aspects of the Environment and Natural Resources (ENR) sub sector. This policy change approach is to set the agenda for policy support with an ultimate outcome of mobilising public and decision maker support for emerging policy changes in biodiversity conservation and management, climate change and land degradation.		

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	187,994
		Wage Recurrent	0
		Non Wage Recurrent	187,994
		Arrears	0
		<i>AIA</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Financial resource base and management system enhanced,	One meeting was held by NEMA following up with GCF on the accreditation processes. Debt payment to the Authority is being followed up by Management.	211102 Contract Staff Salaries	3,033,739
Human Resource Function enhanced		211103 Allowances (Inc. Casuals, Temporary)	271,737
NEMA Administration function enhanced		212101 Social Security Contributions	249,788
Institutional governance function enhanced	Procurement functions at the Authority are being undertaken as required by PPDA.	213001 Medical expenses (To employees)	250,000
	All mandatory payment required by law to be disbursed such as NSSF, Medical insurance, were made, apart from Gratuity which will be paid at the end of the FY2021/22 as stipulated in the NEA, 2019.	213004 Gratuity Expenses	469,833
	.Development of the Human Resource Information System (HRIS) is ongoing to strengthen and create an efficiency system to generate essential reports for Human information system for purposes of planning, easy access of information and reporting. The engagement with system developers and end users is still on going to ensure appropriate human resource reporting analytics as required.	221002 Workshops and Seminars	19,860
	The Ministry of Public Service authorized the procurement of a new vehicle to replace Mitsubishi pickup double cabin number UBA 883I that was involved in an accident in January 2021.	221003 Staff Training	21,321
		221009 Welfare and Entertainment	58,189
		221011 Printing, Stationery, Photocopying and Binding	44,910
		221017 Subscriptions	3,628
		222001 Telecommunications	49,008
		223002 Rates	25,931
		223004 Guard and Security services	31,792
		223005 Electricity	25,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	36,992
		226001 Insurances	50,000
		227001 Travel inland	203,873
		227004 Fuel, Lubricants and Oils	127,500
		228001 Maintenance - Civil	14,519
		228002 Maintenance - Vehicles	155,058
	The Board of Directors met and considered several submissions from Management including the HR Manuel, new and incoming projects supported by Development Partners, Technical committees for the Board reports, technical committees of biodiversity, soils and land use; and pollution control and licensing.	281401 Rental – non produced assets	78,414
	The Board carried out a field visits for the purposes of assessing NEMA performances, key environmental challenges facing the country and provision of strategic guidance and to acquaint itself with the ecosystem management activities and guide NEMA Management on key strategic Interventions, policy options and science that would enhance effective management of the environmental aspects of fragile ecosystems in Uganda. The visit focused on the Nabajjuzi wetland system and the Nakayiba wetland that both stretch from Masaka city. Further visits were made to the rice growing and sand mining sites in Lwera, in Kalungu district and other associated developments in the region.		

Vote:150

National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	5,226,093
Wage Recurrent	3,033,739
Non Wage Recurrent	2,192,354
Arrears	0
AIA	0

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

Vote:150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Lead agencies effectively coordinated to deliver their mandate related to environmental management	. Five (05) maps themed; energy fuel by type, status of energy plants for the various fuel types, solar energy availability map, wind energy availability map and transport infrastructure map were produced. Statistics on road Kilometer distances for roads in the Albertine Graben were prepared and a road kill app that was developed to collect data on the number of wild animals killed on roads in protected areas. This is one way of operationalizing the Albertine Graben environment monitoring plan (AGEMP) to establish trends on wild animals killed on roads and to track the impacts of oil and gas activities on the environment.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228001 Maintenance - Civil 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 14,019 2,000 94,000 9,900 33,628
Environmental information generation and reporting by lead agencies and other partners enhanced	NEMA together with Makerere University (MUK) undertook assessment of soil erosion thresholds for hilly and mountainous areas in Uganda. This will enable the Authority, together with MUK propose monitoring indicators for erosion in the country.		
Institutional engagement in national, regional and international programmes on environment enhanced	Technical meetings with Uganda Investment Authority (UIA), National Information Technology Authority (NITA-U) among others, to identify possible areas of collaboration, support improvement service delivery through digitization of service delivery, and safeguarding investment climate while accessing natural resources for sustainable development. other online (Virtual meetings) took place to continue the momentum of decision making regarding the Post 2020 Global Biodiversity Framework, the Basel convention, Stockholm convention, UNEA among others. This will provide key areas for Uganda to fully negotiate for more additional financing towards biodiversity conservation and management but also align with SDGs and global MEAs in Plastic control and management of marine litter among others.		

Reasons for Variation in performance

Total	153,547
Wage Recurrent	0
Non Wage Recurrent	153,547

Vote:150

National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	6,215,511
		Wage Recurrent	3,033,739
		Non Wage Recurrent	3,181,772
		Arrears	0
		AIA	0

Development Projects

Project: 1639 Retooling of National Environment Management Authority

Outputs Provided

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

Item	Spent
10 realtime and portable monitoring equipment procured; 100 assorted PPEs purchased; 1 national ewaste collection center operational; 250Ha of area restored	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
10 ICT and GIS equipment procured; computer accessories for effective IT equipment performance purchased; Furniture and Fittings procured	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Item	Spent
10 sets of ICT and GIS equipment and Softwares acquired and 5 sets of computer accessories obtained	
1 TV procured for ED's office to access information as and when needed.	
312213 ICT Equipment	14,809

Vote:150

National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	14,809
GoU Development	14,809
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

10 sets of realtime and portable environmental monitoring equipment purchased	..	Item	Spent
100 sets of PPEs procured			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

10 sets of furniture procured for equipping NEMA head office and regional offices	Procurement of 3 staff laptops for staff was undertaken. Preventive maintenance of all NEMA ICT equipment at the head quarter and regional offices was carried out.	Item	Spent
		312203 Furniture & Fixtures	29,594

Reasons for Variation in performance

Total	29,594
GoU Development	29,594
External Financing	0
Arrears	0
AIA	0
Total For Project	44,403
GoU Development	44,403
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	6,259,914
Wage Recurrent	3,033,739

Vote:150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Non Wage Recurrent	3,181,772
	GoU Development	44,403
	External Financing	0
	Arrears	0
	AIA	0

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Administration

Outputs Provided

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

		Item	Spent
NSOER Prepared for all women and men of Uganda; ENR concerns integrated in plans;	The processes of developing the National State of the Environment Report (NSOER) 2020 is ongoing. The field reconnaissance led to identification of environmental hot spots for later spatial data collection and mapping to provide primary data for the NSOER, while an analysis expert meeting was undertaken with the thematic team members to analyze data and information under each thematic area so as to understand the environmental conditions through trends, graphical and map presentations.	221002 Workshops and Seminars	20,000
2 M&E activities undertaken		221011 Printing, Stationery, Photocopying and Binding	3,000
Quarterly and annual workplan developed; Resources mobilized	The Authority also supported Local Governments that had performed poorly during the annual performance assessment conducted by Office of the Prime Minister (OPM) and MOLG, to develop the Performance improvement plans (PIPs) especially the integration of environmental and social issues in their plans, programs, projects and activities. This undertaking were handled in collaboration with Ministry of Local Government (MoLG), Public Procurement and Disposal Authority (PPDA), MWE and Ministry of Education and Sports (MOES). Periodic assessment of work program in the Regional offices of Mbale and Lira were undertaken to review of key achievements registered by the Regional Offices, assess of partnerships and networking among the Regional Offices, local governments and other stakeholders; and identify of challenges, opportunities and possible actions for continuous improvement. Key issues ranged from operational challenges due to limited budgets to governance and leadership requirements among others.	227001 Travel inland	28,045

Reasons for Variation in performance

Total	51,045
Wage Recurrent	0
Non Wage Recurrent	51,045
AIA	0

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

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Expedite formulation/review of 1 regulation as prescribed in the NEA (2019) ; Environmental laws and standards for informed and compliant citizenry popularized .	To support the implementation of the NEA, 2019, guidelines such as Payment for Ecosystem Service (PES) and biodiversity and social offset have been developed with drafts submitted for approval by Top management and the Board of Directors. These guidelines will also in the long term support domestication of the Convention on Biological Diversity (CBD).	211103 Allowances (Inc. Casuals, Temporary)	15,060
40 Monitoring and inspection activities in oil and gas undertaken; Enhance the liaison function with the relevant MALGs in the oil and gas sector. Environmental protection force operational with quarterly reports		221002 Workshops and Seminars	13,831
		221011 Printing, Stationery, Photocopying and Binding	2,590
		227001 Travel inland	13,086
		281501 Environment Impact Assessment for Capital Works	-808
		281504 Monitoring, Supervision & Appraisal of Capital work	40,256
250 environmental monitoring, inspections and compliance audits undertaken; 200 reviews on environmental and social impact assessments, environmental audits and other studies undertaken; 50 Environmental Inspectors trained and gazetted; 4 activities on regulation and control of chemicals waste.	The Albertine Graben Environmental Monitoring Plan (AGEMP) was published and disseminated. The plan will support the Authority and the lead agencies to regulate, monitor, and coordinate environmental aspects of oil and gas. The Albertine Graben Environmental Monitoring Plan (AGEMP) was published and disseminated. The plan will support the Authority and the lead agencies to regulate, monitor, and coordinate environmental aspects of oil and gas . In addition, five (05) maps themed; energy fuel by type, status of energy plants for the various fuel types, solar energy availability map, wind energy availability map and transport infrastructure map were produced.		
50ha of land area covered with Sustainable Land Management practices	Statistics on road Kilometer distances for roads in the Albertine Graben were prepared and a road kill app that was developed to collect data on the number of wild animals killed on roads in protected areas. This is one way of operationalizing the Albertine Graben environment monitoring plan (AGEMP) to establish trends on wild animals killed on roads and to track the impacts of oil and gas activities on the environment.		
Multisectoral monitoring, inspection and reviews of high impact infrastructure projects undertaken; Develop an economic instrument ; Develop guideliness for identification and demarcation of wetlands and protection zones of rivers and lakes	393 EIA related documents were received by NEMA in Q2 compared to 196 in Q1 (July to September) and 170 certificates were issued by end of December 2021 compared to 315 certificates approved in Q1.		
Undertake Support to EPF Operations (investigation, surveillance, community policing evidence compilation and prosecution of environmental crime) ; Develop a statutory instrument to operationalize the EPF ; Undertake follow up investigations; Support the Litigation of 10 cases	NEMA engaged local communities to restore the River Muzizi and Rwizi catchments in Kyenjojo District and Mbarara City respectively. In Muzizi catchment (Kyenjojo District), community meetings were conducted for over 200 people in Nyansimbi Sub County (in Kyaturi and Kagorora villages) to raise awareness and develop consensus for the protection and restoration of the degraded areas. Consequently, over 100ha of		

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

degraded land was restored through community engagement for voluntary compliance, removal of illegal structures and demarcation of the buffer zones using live fence.

Besides, a total of 3 acres of land in River Rwizi buffer zone of 100 metres has been restored in partnership with Makerere University, Bishop Stuart University, Ankole Diocese and NEMA. This is to allow natural re-vegetation on the degraded riverbank.

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By end of December 2021, EPF carried out 391 actions out of 1200 planned target , with 191 attained in Q1 and 200 in Q2. The public continues to undertake illegal activities leading to 60 (30%) arrests made in Q2.

(ii) Sixty-five (65) of community sensitization works were carried out in Q2. This is similar to Q1 where the same number of activities were carried out, leading to 33.2% overall community policing by end of December 2021. Cumulatively there has been reduced cases in noise pollution, where 9 (4.6%) cases were received in Q2.

Reasons for Variation in performance

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Total	84,015
Wage Recurrent	0
Non Wage Recurrent	84,015
AIA	0

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

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A national Environment Information Resource Centre established; 4 EIN information bulletins produced; 4 ENR monitoring reports using un manned aerial vehicles and remote sensing equipment produced; 4 regions supported by ICT staff; 1 study on environmental literacy and awareness in Uganda undertaken; 12 literacy campaigns in media undertaken; 4 school engagements undertaken with stakeholders; 4 categories of IEC material developed and disseminated	<p>·</p> <p>Nine (09) public statements were released and disseminated to increase public knowledge about patent issues emerging during the quarter, and the visibility of the Authority. Finally, the effect of increased media coverage and better media approach as a result of media advocacy, a press conference on the occasion of One-Hundred (100) days of a new Executive Director was conducted to showcase the new-fangled strategic direction that NEMA has taken in service delivery, highlighting challenges, and future plans for the institution.</p> <p>By the end of Q2, four (04) key activities out of the planned 8, were implemented to effectively communicate NEMA's mandate and other critical environmental concerns through print media, radio and TV. Media advocacy was applied during Independence Day and End of year 2021, key message on environment management and sustainable development. The joint press conference in collaboration with Uganda National Bureau of Statistics (UNBS) provided the status of enforcement on the ban of plastic carried bags below 30 microns, which targeted individual behavioural change to promote behavioural that will lead to improved individual and social well-being and support the total ban of use of plastics in Uganda.</p> <p>Furthermore, a symposium with members of Parliament was undertaken to increase awareness about status, policies and challenges in environment and orient them on aspects of the Environment and Natural Resources (ENR) sub sector. This policy change approach is to set the agenda for policy support with an ultimate outcome of mobilising public and decision maker support for emerging policy changes in biodiversity conservation and management, climate change and land degradation.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>909</p> <p>2,300</p> <p>9,950</p> <p>2,637</p>
WED commemorated a			
1 school competitions in environment management undertaken; 4 followup visits in education institutions undertaken; a NEMA communication Strategy developed; NEMAs activities and mandate effectively communicated through media platforms, in the print media, radio and TV and others			

Reasons for Variation in performance

Total	15,796
Wage Recurrent	0
Non Wage Recurrent	15,796

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Budget Output: 04 The institutional capacity of NEMA and its partners enhanced			
4 activities necessary for the accreditation of NEMA to Global Funding Agencies undertaken; Debt Collection undertaken; Asset Verification exercise undertaken; 2 trainings on Financial Management System Upgrades undertaken; Audit and risk activities undertaken; undertake the procurement functions	One meeting was held by NEMA following up with GCF on the accreditation processes. Debt payment to the Authority is being followed up by Management.	Item	Spent
Specialised training of NEMA Staff for relevant skills and CPD enhancement undertaken; Human Resource Development Committee functionality enhanced; Recruitment activities undertaken; NEMA staff	Procurement functions at the Authority are being undertaken as required by PPDA.	211102 Contract Staff Salaries	1,470,739
Contract Staff Salaries paid ; NSSF contribution paid	All mandatory payment required by law to be disbursed such as NSSF, Medical insurance, were made, apart from Gratuity which will be paid at the end of the FY2021/22 as stipulated in the NEA, 2019.	211103 Allowances (Inc. Casuals, Temporary)	98,063
Pay Staff Gratuity ; NEMA staff welfare enhanced; Medical insurance cover provided;	Development of the Human Resource Information System (HRIS) is ongoing to strengthen and create an efficiency system to generate essential reports for Human information system for purposes of planning, easy access of information and reporting. The engagement with system developers and end users is still on going to ensure appropriate human resource reporting analytics as required.	212101 Social Security Contributions	99,672
Annual Performance review Staff engagement undertaken; a NEMA apprenticeship programme promoted;	The Ministry of Public Service authorized the procurement of a new vehicle to replace Mitsubishi pickup double cabin number UBA 883I that was involved in an accident in January 2021. The procurement process is not yet completed as the result of additional UGX 60 Million required for paying taxes to the Uganda Revenue Authority.	213001 Medical expenses (To employees)	248,768
Insurance cover , including GPA, Motor, fire, and all risk	.	213004 Gratuity Expenses	1,692
1Procurement operations including contracts, evaluations and disposal facilitated	The Board of Directors met and considered several submissions from Management including the HR Manuel, new and incoming projects supported by Development Partners, Technical committees for the Board reports, technical committees of biodiversity, soils and land use; and pollution control and licensing.	221002 Workshops and Seminars	390
1 internal procurement manual developed, A NEMA risk management framework Developed and implemented; Current internal audit charter and manual reviewed; System and field audit inspections	The Board carried out a field visits for the purposes of assessing NEMA performances, key environmental challenges facing the country and provision of strategic guidance and to acquaint itself with the ecosystem management activities and guide NEMA Management on key strategic Interventions, policy options and science that would enhance effective management of the environmental aspects of fragile	221003 Staff Training	7,085
PCE function (meetings and field trips) facilitated; NEMA Board functions facilitated; 4 high level and strategic field activities and engagements with key stakeholders undertaken. Half-year and annual results based organizational and activity performance evaluation		221009 Welfare and Entertainment	20,161
		221011 Printing, Stationery, Photocopying and Binding	27,610
		222001 Telecommunications	20,738
		223004 Guard and Security services	17,587
		224004 Cleaning and Sanitation	27,820
		227001 Travel inland	80,034
		227004 Fuel, Lubricants and Oils	67,500
		228001 Maintenance - Civil	9,393
		228002 Maintenance - Vehicles	35,116
		281401 Rental – non produced assets	56,334

Vote:150

National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

ecosystems in Uganda. The visit focused on the Nabajjuzi wetland system and the Nakayiba wetland that both stretch from Masaka city. Further visits were made to the rice growing and sand mining sites in Lwera, in Kalungu district and other associated developments in the region.

Reasons for Variation in performance

Total	2,288,701
Wage Recurrent	1,470,739
Non Wage Recurrent	817,962
<i>AIA</i>	0

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

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Environment management supervision and inspections of 40 LGs undertaken; 8 Lead agency undertakings supervised; ; Lead Agency coordination and integration strategy implemented; 4 regional environment officers capacity building and performance reviews undertaken; 2 technical compliance monitoring, verification and assistance of CDM sites in Urban councils and cities undertaken; 2 greening initiatives and ENR management capacities in urban councils undertaken A NEMA Strategic Plan for Statistics developed and implemented; Early warning systems and disaster assessments undertaken; 40 MALGS trained in environmental reporting and Natural capital Accounting Effective participation in national, regional and international partnerships, Subscriptions to international bodies relevant to NEMA undertaken; A National Environment Platform Conduct regular dialogues with private sector and CSOs with respect to environment management and their advocacy role undertaken	<p>Five (05) maps themed; energy fuel by type, status of energy plants for the various fuel types, solar energy availability map, wind energy availability map and transport infrastructure map were produced.</p> <p>Statistics on road Kilometer distances for roads in the Albertine Graben were prepared and a road kill app that was developed to collect data on the number of wild animals killed on roads in protected areas. This is one way of operationalizing the Albertine Graben environment monitoring plan (AGEMP) to establish trends on wild animals killed on roads and to track the impacts of oil and gas activities on the environment.</p> <p>NEMA together with Makerere University (MUK) undertook assessment of soil erosion thresholds for hilly and mountainous areas in Uganda. This will enable the Authority, together with MUK propose monitoring indicators for erosion in the country.</p> <p>Technical meetings with Uganda Investment Authority (UIA), National Information Technology Authority (NITA-U) among others, to identify possible areas of collaboration, support improvement service delivery through digitization of service delivery, and safeguarding investment climate while accessing natural resources for sustainable development.</p> <p>other online (Virtual meetings) took place to continue the momentum of decision making regarding the Post 2020 Global Biodiversity Framework, the Basel convention, Stockholm convention, UNEA among others. This will provide key areas for Uganda to fully negotiate for more additional financing towards biodiversity conservation and management but also align with SDGs and global MEAs in Plastic control and management of marine litter among others.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p>	<p>Spent</p> <p>3,029</p> <p>2,000</p> <p>4,802</p> <p>849</p>

Reasons for Variation in performance

Total	10,680
Wage Recurrent	0
Non Wage Recurrent	10,680
AIA	0

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	2,450,237
		Wage Recurrent	1,470,739
		Non Wage Recurrent	979,498
		AIA	0

Development Projects

Project: 1639 Retooling of National Environment Management Authority

Outputs Provided

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

Item	Spent
10 realtime and portable monitoring equipment for water, air, noise, tools and consumables for operating the NEMA Laboratory procured; 100 assorted PPEs; procured; Ewaste collection centre established; restoration of 250Ha of degraded area undertaken	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Procurement of 10 sets of ICT and GIS equipment and Softwares undertaken; purchase of 5 assorted categories of computer accessories for effective IT equipment performance undertaken; 10 sets of furniture Furniture and Fittings procured	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
2 sets of ICT and GIS equipment and Softwares acquired	
1 TV procured for ED's office to access information as and when needed.	
312213 ICT Equipment	14,809

Reasons for Variation in performance

Total	14,809
GoU Development	14,809

Vote:150

National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

2sets of realtime and portable environmental monitoring equipment purchased

40 sets of PPEs procured

Item

Spent

Reasons for Variation in performance

Total

0

GoU Development

0

External Financing

0

AIA

0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

5 sets of furniture procured for equipping NEMA head office and regional offices

Procurement of 3 staff laptops for staff was undertaken.

Preventive maintenance of all NEMA ICT equipment at the head quarter and regional offices was carried out.

Item

Spent

312203 Furniture & Fixtures

29,594

Reasons for Variation in performance

Total

29,594

GoU Development

29,594

External Financing

0

AIA

0

Total For Project

44,403

GoU Development

44,403

External Financing

0

AIA

0

GRAND TOTAL

2,494,640

Wage Recurrent

1,470,739

Non Wage Recurrent

979,498

GoU Development

44,403

External Financing

0

AIA

0

Vote:150 National Environment Management Authority

QUARTER 3: 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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Sub-SubProgramme: 51 Environmental Management

Departments

Department: 01 Administration

Outputs Provided

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

NSOER Prepared for all women and men of Uganda; ENR concerns integrated in plans; 2 quarterly M&E activities undertaken Quarterly and annual workplan developed; Resources mobilized	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6,336	0	6,336
	Total	6,336	0	6,336
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,336	0	6,336
	AIA	0	0	0

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

Expedite formulation/review of 2 regulations as prescribed in the NEA (2019) ; Environmental laws and standards for informed and compliant citizenry popularized . 40 Monitoring and inspection activities in oil and gas undertaken; Enhance the liaison function with the relevant MALGs in the oil and gas sector. Environmental protection force operational with quarterly reports	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,940	0	6,940
	221002 Workshops and Seminars	31	0	31
	227001 Travel inland	(1,847)	0	(1,847)
	281501 Environment Impact Assessment for Capital Works	10,395	0	10,395
	281504 Monitoring, Supervision & Appraisal of Capital work	7,246	0	7,246
	Total	22,765	0	22,765
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,765	0	22,765
	AIA	0	0	0

250 environmental monitoring, inspections and compliance audits undertaken; 200 reviews on environmental and social impact assessments, environmental audits and other studies undertaken; 50 Environmental Inspectors trained and gazetted; 4 activities on regulation and control of chemicals waste.
50ha of land area covered with Sustainable Land Management practices

1 Multisectoral monitoring, inspection and reviews of high impact infrastructure projects undertaken; Develop an economic instrument ; Develop guideliness for identification and demarcation of wetlands and protection zones of rivers and lakes

Undertake Support to EPF Operations (investigation, surveillance, community policing evidence compilation and prosecution of environmental crime) ; Develop a statutory instrument to operationalize the EPF ; Undertake follow up investigations; Support the Litigation of 10 cases

Vote:150 National Environment Management Authority

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
A national Environment Information Resource Centre established; 4 EIN information bulletins produced; 4 ENR monitoring reports using un manned aerial vehicles and remote sensing equipment produced; 4 regions supported by ICT staff;	221001 Advertising and Public Relations	11,810	0	11,810
	221002 Workshops and Seminars	78	0	78
	222003 Information and communications technology (ICT)	14,720	0	14,720
	227001 Travel inland	398	0	398
1 study on environmental literacy and awareness in Uganda undertaken; 12 literacy campaigns in media undertaken;; 4 school engagements undertaken with stakeholders; 4 categories of IEC material developed and disseminated WED commemorated a	Total	27,006	0	27,006
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,006</i>	<i>0</i>	<i>27,006</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 school competitions in environment management undertaken; 4 followup visits in education institutions undertaken; a NEMA communication Strategy developed; NEMAs activities and mandate effectively communicated through media platforms, in the print media, radio and TV and others				

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

	Item	Balance b/f	New Funds	Total
4 activities necessary for the accreditation of NEMA to Global Funding Agencies undertaken; Debt Collection undertaken; Asset Verification exercise undertaken; 2 trainings on Financial Management System Upgrades undertaken; Audit and risk activities undertaken; undertake the procurement functions	211102 Contract Staff Salaries	327,304	0	327,304
	211103 Allowances (Inc. Casuals, Temporary)	3,263	0	3,263
	212101 Social Security Contributions	53,264	0	53,264
	213004 Gratuity Expenses	538,480	0	538,480
Specialised training of NEMA Staff for relevant skills and CPD enhancement undertaken; Human Resource Development Committee functionality enhanced; Recruitment activities undertaken; NEMA staff Contract Staff Salaries paid ; NSSF contribution paid	221002 Workshops and Seminars	140	0	140
	221003 Staff Training	2,679	0	2,679
	221004 Recruitment Expenses	5,000	0	5,000
	221009 Welfare and Entertainment	22,810	0	22,810
Pay Staff Gratuity ; NEMA staff welfare enhanced; Medical insurance cover provided; Annual Performance review Staff engagement undertaken; a NEMA apprenticeship programme promoted; Insurance cover , including GPA, Motor, fire, and all risk	221011 Printing, Stationery, Photocopying and Binding	90	0	90
	221017 Subscriptions	1,373	0	1,373
	222001 Telecommunications	10,196	0	10,196
	223002 Rates	14,069	0	14,069
1Procurement operations including contracts, evaluations and disposal facilitaed	223004 Guard and Security services	208	0	208
	224004 Cleaning and Sanitation	18,008	0	18,008
	225001 Consultancy Services- Short term	20,000	0	20,000
	226001 Insurances	31,000	0	31,000
1 internal procurement manual developed, A NEMA risk management framework Developed and implemented; Current internal audit charter and manual reviewed; System and field audit inspections	227001 Travel inland	127	0	127
	228001 Maintenance - Civil	10,481	0	10,481
	228002 Maintenance - Vehicles	14,942	0	14,942
	281401 Rental – non produced assets	16,586	0	16,586
1Evidence based quarterly project and activity monitoring & evaluation undertaken	Total	1,090,019	0	1,090,019
	<i>Wage Recurrent</i>	<i>327,304</i>	<i>0</i>	<i>327,304</i>
	<i>Non Wage Recurrent</i>	<i>762,715</i>	<i>0</i>	<i>762,715</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 rapid results-based impact evaluation studies on education/awareness programs and environmental compliance assistance undertaken				

Vote:150 National Environment Management Authority

QUARTER 3: Revised Workplan

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

Environment management supervision and inspections of 40 LGs undertaken; 8 Lead agency undertakings supervised; ; Lead Agency coordination and integration strategy implemented; 4 regional environment officers capacity building and performance reviews undertaken; 2 technical compliance monitoring, verification and assistance of CDM sites in Urban council and cities undertaken; 2 greening initiatives and ENR management capacities in urban councils undertaken	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	981	0	981
	228001 Maintenance - Civil	100	0	100
	281504 Monitoring, Supervision & Appraisal of Capital work	372	0	372
	Total	1,453	0	1,453
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,453	0	1,453
	AIA	0	0	0

A NEMA Strategic Plan for Statistics developed and implemented; Early warning systems and disaster assessments undertaken;
40 MALGS trained in environmental reporting and Natural capital Accounting

Effective participation in national, regional and international partnerships, Subscriptions to international bodies relevant to NEMA undertaken; A National Environment Platform Conduct regular dialogues with private sector and CSOs with respect to environment management and their advocacy role undertaken

Development Projects

Project: 1639 Retooling of National Environment Management Authority

Outputs Provided

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

10 realtime and portable monitoring equipment for water, air, noise, tools and consumables for operating the NEMA Laboratory procured; 100 assorted PPEs; procured; Ewaste collection centre established; restoration of 250Ha of degraded area undertaken	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	60,000
	Total	60,000	0	60,000
	GoU Development	60,000	0	60,000
	External Financing	0	0	0
	AIA	0	0	0

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

Procurement of 10 sets of ICT and GIS equipment and Softwares undertaken; purchase of 5 assorted categories of computer accessories for effective IT equipment performance undertaken; 10 sets of furniture Furniture and Fittings procured	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	50,000	0	50,000
	Total	50,000	0	50,000
	GoU Development	50,000	0	50,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:150

National Environment Management Authority

QUARTER 3: Revised Workplan

Capital Purchases

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

3 sets of ICT and GIS equipment and Softwares acquired and 2 sets of computer accessories obtained	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	72,191	0	72,191
	Total	72,191	0	72,191
	<i>GoU Development</i>	<i>72,191</i>	<i>0</i>	<i>72,191</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

3 sets of realtime and portable environmental monitoring equipment purchased 30sets of PPEs procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

2sets of furniture procured for equipping NEMA head office and regional offices	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	406	0	406
	Total	406	0	406
	<i>GoU Development</i>	<i>406</i>	<i>0</i>	<i>406</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	1,380,176	0	1,380,176
	<i>Wage Recurrent</i>	<i>327,304</i>	<i>0</i>	<i>327,304</i>
	<i>Non Wage Recurrent</i>	<i>820,275</i>	<i>0</i>	<i>820,275</i>
	<i>GoU Development</i>	<i>232,597</i>	<i>0</i>	<i>232,597</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>