

Vote:150 National Environment Management Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.722	5.042	4.533	75.0%	67.4%	89.9%
Non Wage	10.167	5.312	3.803	52.2%	37.4%	71.6%
Devt. GoU	0.990	0.557	0.159	56.3%	16.1%	28.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.879	10.911	8.495	61.0%	47.5%	77.9%
Total GoU+Ext Fin (MTEF)	17.879	10.911	8.495	61.0%	47.5%	77.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.879	10.911	8.495	61.0%	47.5%	77.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.879	10.911	8.495	61.0%	47.5%	77.9%
Total Vote Budget Excluding Arrears	17.879	10.911	8.495	61.0%	47.5%	77.9%

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	10.91	8.50	61.0%	47.5%	77.9%
Sub-SubProgramme: 51 Environmental Management	17.88	10.91	8.50	61.0%	47.5%	77.9%
Total for Vote	17.88	10.91	8.50	61.0%	47.5%	77.9%

Matters to note in budget execution

The budget execution challenges faced were majorly as a result of low expenditure releases. This affected timely execution of interventions as planned by NEMA

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	
1.397 Bn Shs	<i>Department/Project :01 Administration</i>

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Reason: The unspent balances are mainly Gratuity expenses to be spent at the end of Financial Year in June. This is because gratuity payment is due in Q4 (June)	
<i>Items</i>	
1,042,636,331.000 UShs	213004 Gratuity Expenses
Reason: These are gratuity payments expected to be undertaken at the end of Q4. Gratuity falls due in Q4	
137,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Procurement processes had been completed and payment was awaiting issuance of an invoice to NEMA. Payments are to be undertaken in Q4	
63,512,454.000 UShs	228002 Maintenance - Vehicles
Reason: These were awaiting e-invoices from service providers to effect payments. Payments expected to be done in Q4	
27,774,858.000 UShs	226001 Insurances
Reason: The insurances were awaiting valuation report from the government valuer which was submitted, payments are to be done in Q4	
21,675,836.000 UShs	221001 Advertising and Public Relations
Reason: These funds were earmarked to facilitate World Environment Day media broadcasting, and were not spent as service providers hadnt been procured.	
0.399 Bn Shs	Department/Project :1639 Retooling of National Environment Management Authority
Reason: A significant portion of these funds are allocated to ICT equipment whose procurement processes were ongoing. These payments were awaiting suppliers to deliver so that payment can be effected.	
<i>Items</i>	
104,954,668.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: These funds were earmarked for monitoring of ecosystems for restoration purposes, and payments had been delayed due to unavailable fleet to facilitate movement. these are to be utilized in Q4	
101,065,995.000 UShs	312213 ICT Equipment
Reason: These funds were for purchases of laptops and printers, the procurement process was ongoing, awaiting deliveries to effect payments	
80,000,000.000 UShs	312202 Machinery and Equipment
Reason: These funds were earmarked for purchase of PPEs, procurement was ongoing.	
72,520,250.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: These funds were earmarked for purchase of Tonner, procurement was ongoing, payment to be made in Q4	
40,046,573.000 UShs	312203 Furniture & Fixtures
Reason: These were for purchases of furniture for EDs office and the regional offices, the procurement process was on-going, payments expected in Q4	
N/A	

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QUARTER 3: Highlights of Vote Performance

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 Q3
Percentage level of environmental Compliance by Projects and Facilities	Percentage	87%	85%
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 Q3
No. of MDAs integrating environmental concerns into sector policies and plans	Number	80	84
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 Q3
No. of environmental inspections and audits undertaken	Number	1900	1340
No. of developers compliant to EIA certificate conditions	Number	1290	1170
No. of EIA certificates issued	Number	900	720

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Budget OutPut : 03 Access to environmental information/education and public participation increased			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of awareness campaigns conducted	Number	40	40
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	30	9
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	30	25
Budget OutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
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 Q3
No. of environmental inspections and audits undertaken	Number	45	76
No. of developers compliant to EIA certificate conditions	Number	43	55
No. of EIA certificates issued	Number	82	32
Budget OutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of interventions implemented with CSOs and the private sector	Number	2	1

Performance highlights for the Quarter

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During Q3, NEMA continued to finalize the legal framework to manage any incoming offset processes that may arise from infrastructural development, chemical management and use of economic instruments such as payment for ecosystem services. Secondly, the Authority has increasingly received ESIA documents for review and in Q3, NEMA received 1171 Environment Social Impact Assessment (ESIA)-related submissions, reviewed and approved 681 projects by end of March 2022. The EPF has continued to support halting environment degradation due to increasing economic activity in the greater Kampala metropolitan area, and arrests around Wakiso, Mpigi, Mukono, Kampala, Entebbe, Kalungu and Masaka were made and further legal actions are being undertaken. The key issues among others include; wetland degradation, illegal stone quarrying, and illegal sand mining. While, environment management is decentralized, and the responsibility is with all citizens, environment literacy is still low among communities on how to protect and sustainably utilize their natural resource, hence the need to undertake public awareness through dialogue and field excursion to communicate and increase knowledge about pollution, the negative impacts encroachment on fragile ecosystems like wetlands and lake shore line. Press releases during Q3 on enforcement activities in the county such as; Nytil & Roko Construction, Mpala/Nambiriggwa, Okole wetland, gabions in Lake Victoria among others were used to enhance environment literacy. To support domestication of the MEAs in the country, NEMA participated in various national, regional and international virtual meetings such as resumed physical meetings for the UNEA 5.2 and CBD –Open Ended Working group meetings, Subsidiary Body for Implementation (SBI-3) etc. These meetings will contribute to the finalization of the post 2020 Global Biodiversity Framework (GBF) that supports halting biodiversity loss, reducing emission to combat the negative effects of climate change, controlling pollution in particular plastic pollution in the marine and water resources among others.

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	10.91	8.50	61.0%	47.5%	77.9%
Class: Outputs Provided	17.39	10.57	8.38	60.8%	48.2%	79.2%
095101 Integration of ENR Management at National and Local Government levels	0.67	0.23	0.22	33.4%	32.7%	97.9%
095102 Environmental compliance and enforcement of the law, regulations and standards	2.10	0.72	0.59	34.3%	28.3%	82.4%
095103 Access to environmental information/education and public participation increased	0.75	0.24	0.22	31.6%	28.7%	90.6%
095104 The institutional capacity of NEMA and its partners enhanced	13.26	9.23	7.19	69.6%	54.2%	77.9%
095105 National, regional and international partnerships and networking strengthened	0.60	0.16	0.16	27.0%	26.6%	98.7%
Class: Capital Purchases	0.49	0.34	0.12	68.9%	23.8%	34.5%
095176 Purchase of Office and ICT Equipment, including Software	0.22	0.19	0.09	85.2%	39.3%	46.1%
095177 Purchase of Specialised Machinery & Equipment	0.18	0.08	0.00	44.4%	0.0%	0.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.09	0.07	0.03	77.8%	33.3%	42.8%
Total for Vote	17.88	10.91	8.50	61.0%	47.5%	77.9%

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
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Class: Outputs Provided	17.39	10.57	8.38	60.8%	48.2%	79.2%
211102 Contract Staff Salaries	6.72	5.04	4.53	75.0%	67.4%	89.9%
211103 Allowances (Inc. Casuals, Temporary)	0.96	0.53	0.53	55.7%	55.2%	99.2%
212101 Social Security Contributions	0.67	0.45	0.40	66.4%	59.5%	89.6%
213001 Medical expenses (To employees)	0.39	0.39	0.25	99.2%	64.1%	64.6%
213004 Gratuity Expenses	2.02	1.51	0.47	75.0%	23.3%	31.1%
221001 Advertising and Public Relations	0.12	0.09	0.06	71.7%	53.6%	74.8%
221002 Workshops and Seminars	1.16	0.16	0.16	14.1%	14.1%	100.0%
221003 Staff Training	0.07	0.04	0.02	51.4%	30.5%	59.2%
221004 Recruitment Expenses	0.01	0.01	0.00	87.4%	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	0.08	0.01	80.0%	7.5%	9.3%
221009 Welfare and Entertainment	0.15	0.08	0.06	56.0%	42.6%	76.1%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.11	0.10	41.1%	37.6%	91.5%
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	0.08	0.06	75.6%	57.7%	76.3%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	47.7%	95.5%
223002 Rates	0.08	0.04	0.03	50.0%	32.4%	64.8%
223004 Guard and Security services	0.06	0.05	0.05	78.3%	76.9%	98.2%
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	0.05	45.0%	34.9%	77.5%
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	0.03	0.03	28.6%	28.6%	100.0%
226001 Insurances	0.20	0.08	0.05	40.5%	26.6%	65.7%
227001 Travel inland	1.59	0.67	0.67	42.4%	41.9%	98.9%
227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.34	0.19	0.18	57.2%	54.6%	95.5%
228001 Maintenance - Civil	0.32	0.04	0.03	13.8%	10.0%	72.5%
228002 Maintenance - Vehicles	0.35	0.22	0.16	63.1%	45.0%	71.3%
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%	31.8%	91.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.71	0.38	0.27	53.9%	37.6%	69.7%
Class: Capital Purchases	0.49	0.34	0.12	68.9%	23.8%	34.5%
312202 Machinery and Equipment	0.18	0.08	0.00	44.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.07	0.03	77.8%	33.3%	42.8%
312213 ICT Equipment	0.22	0.19	0.09	85.2%	39.3%	46.1%
Total for Vote	17.88	10.91	8.50	61.0%	47.5%	77.9%

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	10.91	8.50	61.0%	47.5%	77.9%
<i>Departments</i>						
01 Administration	16.89	10.35	8.34	61.3%	49.4%	80.5%
<i>Development Projects</i>						
1639 Retooling of National Environment Management Authority	0.99	0.56	0.16	56.3%	16.1%	28.5%
Total for Vote	17.88	10.91	8.50	61.0%	47.5%	77.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Environmental planning at national and sub-national levels strengthened; Research function of the Authority promoted	<p>A rapid evaluation of six (06) school were visited in Eastern region – Tororo city and Soroti City. Out of the school schools, the school are Papoli Christian Primary School, Tororo Army Primary School, Rubongi Primary School and Molo primary school in Tororo district while Madera Boys, and Nakatunya primary school in Soroti city. A total of 12 key informants who were met, were either head teachers, deputy head teachers, or EE school coordinators. Out of these seven (07) were male and five (05) were female. The following were key issues found. Majority of the schools were demarcated as guided by NEMA and have talking compounds, the schools have trees and fruit gardens within the school boundary and are managing them within their capacity, however the long drought spells caused the death of many of the trees planted. 90% of the river Namatala and its wetland system has been encroached in this part of the river mainly by crop cultivation. The major crops grown are; rice, maize, sugar cane, potatoes among others.</p> <p>The limoto wetland system is mostly cultivated with can be observed clearly during this dry season.</p> <p>The only wetland system functioning at fully capacity is the Awoja wetland system in Soroti city that is still safe from encroachment.</p> <p>Due to dry season, the prolonged dryness of land has exposed areas that have become vulnerable to encroachment by communities. This could be attributed to climate change.</p> <p>v. There is also limited monitoring and enforcement by the regional offices due to reduced budget that would support enforcement and compliance.</p> <p>Drafting of the NSOER2022 is ongoing with a review meeting held to provide progress and a first draft report produced.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>35,000</p> <p>3,000</p> <p>182,363</p>

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	220,363
		Wage Recurrent	0
		Non Wage Recurrent	220,363
		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	Four (04) sets of regulations were reviewed/drafted, presented and approved by the Board, and will be presented to the next stages for consideration. These include; (a) the national environment (chemicals and chemical products control) regulations, the national environment (economic instruments) regulations (b) Payment for Ecosystem Services regulations (PES) were drafted; and air quality regulations and standards were reviewed and finalized.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	100,559 43,000 19,000 112,236 14,000
A robust environmental monitoring system developed and Implemented		281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of Capital work	72,939 198,168
A Robust environmental monitoring system developed and implemented Prosecution of non-compliance to environmental laws and standards strengthened	NEMA received 1171 Environment Social Impact Assessment (ESIA)-related submissions, reviewed and approved 681 projects by end of March 2022.ii. By end of Q3, the four leading categories of projects approved, accounted for 82.1% of the approved projects as follows: (i) Infrastructure totalling 50 (30.1%), compared to 25 infrastructural projects approved in Q2; (ii) Fuel Facilities totaling 35 (21%), (iii) Information Communication Technology totaling 26 (16%), compared to 10 ICT related projects approved in Q2; and, (iv) Processing Industry/Manufacturing totaling 25 (15%, compared to 13 industries approved in Q 2. Eighteen (18) cases and majority of the cases were existing cases thirteen (13) of these of the cases were civil cases, and five (05) of the cases were criminal prosecutions. The department won two (02) landmark cases, (beachside development services and shaffiq namatiti) and two (02) additional matters were withdrawn by the plaintiffs themselves this therefore means that out of the 18, 4 cases are already concluded. (i) The EPF halted 14 illegal activities that were carried out without NEMA's approval. Majority of the arrest were made around the Greater Kampala		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Metropolitan Area (GKMA), these include, Wakiso, Mpigi, Mukono, Kampala, Entebbe, Kalungu and Masaka. Activities such as wetland degradation, illegal stone quarrying, commencing projects of illegal sand mining. This has cumulated to 523 (44.3%) activities out of the 1,200 annual target since July 2021, of which 141 activities were undertaken in Q3 by the EPF. Noise pollution continues to be managed under 5% since FY 2019/20 due to the covid-19 measures, however the number of confiscated music equipment is slowly rising after the full opening of the economy.

Reasons for Variation in performance

Total	559,902
Wage Recurrent	0
Non Wage Recurrent	559,902
Arrears	0
<i>AIA</i>	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A system for environmental information generation and management established; Use of ICT and digitization of processes at NEMA enhanced	NEMA's visibility to enhance effective communication was undertaken through media advocacy by issuing a total of five (05) press releases on enforcement activities in the county such as; Nytil & Roko Construction, Mpala/Nambiriggwa, Okole wetland, gabions in Lake Victoria among others. In addition, print media coverage on using the National Days like the NRM day and Tarehe Sita Day to publish and share information was widely utilized to highlight interventions towards sustainable environment management.	Item	Spent
		221001 Advertising and Public Relations	64,324
		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	the NRM day and Tarehe Sita Day to publish and share information was widely utilized to highlight interventions towards sustainable environment management.	222003 Information and communications technology (ICT)	14,325
	The advocacy on controlling and reducing plastic pollution is ongoing with support from regional level through UNEP that facilitated a national technical stakeholder meeting to develop a strategy or action plan for plastics. This support originates from the current global initiative through UNEP efforts on Plastic Pollution. This will lead to the development of a national plastic inventory that will inform Uganda on the status of plastic and guide policy decision making.	227001 Travel inland	60,016
Global Action Plan (GAP) for Education for Sustainable Development (ESD) promoted; NEMA corporate image enhanced	Support to protect Kabaka's lake led to the partnership of NEMA with the Buganda Kingdom, and local governments in the Greater Kampala Metropolitan Areas (GKMA) that will culminate into the conservation, protection and restoration of the lake, in order to promote the tourism and cultural aspects around the ecosystem and GKMA.		

Reasons for Variation in performance

Total	215,587
Wage Recurrent	0
Non Wage Recurrent	215,587
Arrears	0
AIA	0

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

	(i) Internal system checks and field audit inspections were undertaken in fragile ecosystems of eastern Uganda to verify actions on ground and value for money. Institutional systems such as the payroll management system, staff salary,	Item	Spent
Financial resource base and management system enhanced,		211102 Contract Staff Salaries	4,533,458
Human Resource Function enhanced		211103 Allowances (Inc. Casuals, Temporary)	429,759
NEMA Administration function enhanced		212101 Social Security Contributions	399,748
Institutional governance function			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

enhanced	<p>accountabilities, reconciliation and board management decision are verified and checked to ensure the capacity and systems are functioning to avoid risks that would cause institutional loss and damage.</p> <p>All regulatory requirements such as payment to salary to staff, NSSF medical insurance and welfare was done. However, the payment of gratuity of staff will be done after Q4.</p> <p>A rapid evaluation of six (06) school were visited in Eastern region – Tororo city and Soroti City. Out of the school schools, the school are Papoli Christian Primary School, Tororo Army Primary School, Rubongi Primary School and Molo primary school in Tororo district while Madera Boys, and Nakatunya primary school in Soroti city. A total of 12 key informants who were met, were either head teachers, deputy head teachers, or EE school coordinators. Out of these seven (07) were male and five (05) were female. The following were key issues found. Majority of the schools were demarcated as guided by NEMA and have talking compounds, the schools have trees and fruit gardens within the school boundary and are managing them within their capacity, however the long drought spells caused the death of many of the trees planted. Sustainability of the EE in school requires, community mobilization: the importance of community collaboration and engagement in protecting the school boundary during the widening of the community road was observed. A live fence was planted by the community to protect the road reserve and secure the school boundary.</p> <p>Practicing agroforestry: the schools have promoted agroforestry where crops grown within the planted trees are for the teachers, while the trees belong to the entire school community. This has supported the nurturing and survival of the trees from the combined effort of the teachers and pupils. Innovative financing to support established school projects: schools such as Papoli Primary school have utilized part of the development fee (UGX 5,000) paid annually by each pupil, to support school EE programs.</p> <p>Knowledge transfer: schools are visiting Papoli Primary School to adopt their greening school project initiative, hence promoting transfer of knowledge that</p>	<p>213001 Medical expenses (To employees) 250,000</p> <p>213004 Gratuity Expenses 469,833</p> <p>221002 Workshops and Seminars 20,000</p> <p>221003 Staff Training 21,321</p> <p>221009 Welfare and Entertainment 63,932</p> <p>221011 Printing, Stationery, Photocopying and Binding 50,987</p> <p>221017 Subscriptions 3,628</p> <p>222001 Telecommunications 63,508</p> <p>223002 Rates 25,931</p> <p>223004 Guard and Security services 46,159</p> <p>223005 Electricity 25,000</p> <p>223006 Water 5,000</p> <p>224004 Cleaning and Sanitation 48,804</p> <p>225001 Consultancy Services- Short term 30,000</p> <p>226001 Insurances 53,225</p> <p>227001 Travel inland 213,462</p> <p>227004 Fuel, Lubricants and Oils 168,953</p> <p>228001 Maintenance - Civil 21,999</p> <p>228002 Maintenance - Vehicles 157,488</p> <p>281401 Rental – non produced assets 78,414</p>
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Vote:150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

portray the school as a center of excellence in greening. A case in point is Poyameri Primary school.

Reasons for Variation in performance

	Total	7,180,609
	Wage Recurrent	4,533,458
	Non Wage Recurrent	2,647,151
	Arrears	0
	<i>AIA</i>	0

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

		Item	Spent
Lead agencies effectively coordinated to deliver their mandate related to environmental management	(i) Lead agencies were guided on how to best ensure effective environmental management, together with NEMA. A report to that effect was produced	221002 Workshops and Seminars	15,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	99,340
	The Authority participated in the resumed sessions of the UNEA and a Ministerial Declaration under the theme – strengthening actions for nature to achieve the sustainable development goals was produced	228001 Maintenance - Civil	9,900
		281504 Monitoring, Supervision & Appraisal of Capital work	33,628
Environmental information generation and reporting by lead agencies and other partners enhanced	Actively participated in Mapping Nature for SDGs; highlighting the pivotal role nature plays in our lives and in social, economic and environmental sustainable development.		
Institutional engagement in national, regional and international programmes on environment enhanced	NEMA Prepared the foundations for the fifteenth meeting of the Conference of the Parties for the Convention on Biological Diversity (CBD (COP-15) to adopt the post- 2020 global biodiversity framework (GBF),		

Reasons for Variation in performance

	Total	159,868
	Wage Recurrent	0
	Non Wage Recurrent	159,868
	Arrears	0
	<i>AIA</i>	0
Total For Department	8,336,329	
	Wage Recurrent	4,533,458
	Non Wage Recurrent	3,802,871
	Arrears	0
	<i>AIA</i>	0

Vote:150

National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	The procurement of PPE was initiated however, due to limited budget to get the required amount and specifications. The PPEs procurement has been halted. There is ongoing restoration work in Lubigi wetland in central Uganda where high encroachment is happening due to high population growth and expansion of SME activities. The amount of Hectares restored can be estimated now since the activity has just began. In Eastern Uganda, the crude waragi distillation activity in Isoto has led to a high threat of the fragile ecosystems like the River Namatala, and limoto catchment among others, and current monitoring and baseline verification is ongoing to guide restoration works.	281504 Monitoring, Supervision & Appraisal of Capital work	35,045

Reasons for Variation in performance

Total	35,045
GoU Development	35,045
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	One heavy duty printer was procured, 2 desktop computers, 2 sets of a laptop and screen. 3 small computer accessories have been procured.	221008 Computer supplies and Information Technology (IT)	7,480

Reasons for Variation in performance

Total	7,480
GoU Development	7,480
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Vote:150

National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
10 sets of ICT and GIS equipment and Softwares acquired and 5 sets of computer accessories obtained	10 GPS and 7 noise meters procured.	Item 312213 ICT Equipment	Spent 86,434

Reasons for Variation in performance

Total	86,434
GoU Development	86,434
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 100 sets of PPEs procured	Item	Spent
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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	One desk top computer procured for ED's office, one carpet rug for ED's office, 2 cabinets, 1 set of sofa chair and 2 carpet cleaning equipment procured for ED's office.	Item 312203 Furniture & Fixtures	Spent 29,953
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Reasons for Variation in performance

Total	29,953
GoU Development	29,953
External Financing	0
Arrears	0
AIA	0
Total For Project	158,913
GoU Development	158,913
External Financing	0
Arrears	0

Vote:150

National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	8,495,242
		Wage Recurrent	4,533,458
		Non Wage Recurrent	3,802,871
		GoU Development	158,913
		External Financing	0
		Arrears	0
		AIA	0

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 51 Environmental Management			
Departments			
Department: 01 Administration			
Outputs Provided			
Budget Output: 01 Integration of ENR Management at National and Local Government levels			

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<p>A rapid evaluation of six (06) school were visited in Eastern region – Tororo city and Soroti City. Out of the school schools, the school are Papoli Christian Primary School, Tororo Army Primary School, Rubongi Primary School and Molo primary school in Tororo district while Madera Boys, and Nakatunya primary school in Soroti city. A total of 12 key informants who were met, were either head teachers, deputy head teachers, or EE school coordinators. Out of these seven (07) were male and five (05) were female. The following were key issues found. Majority of the schools were demarcated as guided by NEMA and have talking compounds, the schools have trees and fruit gardens within the school boundary and are managing them within their capacity, however the long drought spells caused the death of many of the trees planted. 90% of the river Namatala and its wetland system has been encroached in this part of the river mainly by crop cultivation. The major crops grown are; rice, maize, sugar cane, potatoes among others.</p> <p>The limoto wetland system is mostly cultivated with can be observed clearly during this dry season.</p> <p>The only wetland system functioning it fully capacity is the Awoja wetland system in Soroti city that is still safe from encroachment.</p> <p>Due to dry season, the prolonged dryness of land has exposed areas that have become vulnerable to encroachment by communities. This could be attributed to climate change.</p> <p>v. There is also limited monitoring and enforcement by the regional offices due to reduced budget that would support enforcement and compliance.</p> <p>Drafting of the NSOER2022 is ongoing with a review meeting held to provide progress and a first draft report produced.</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>24,953</p>

Reasons for Variation in performance

Total 24,953

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	24,953
		AIA	0

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

		Item	Spent
Expedite formulation/review of 2 regulations as prescribed in the NEA (2019) ; Environmental laws and standards for informed and compliant citizenry popularized .	Four (04) sets of regulations were reviewed/drafted, presented and approved by the Board, and will be presented to the next stages for consideration. These include;	211103 Allowances (Inc. Casuals, Temporary)	35,499
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	(a) the national environment (chemicals and chemical products control) regulations, the national environment (economic instruments) regulations (b) Payment for Ecosystem Services regulations (PES) were drafted; and air quality regulations and standards were reviewed and finalized.	221002 Workshops and Seminars	31
		227001 Travel inland	22,135
		281501 Environment Impact Assessment for Capital Works	3,334
		281504 Monitoring, Supervision & Appraisal of Capital work	46,435
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.	NEMA received 1171 Environment Social Impact Assessment (ESIA)-related submissions, reviewed and approved 681 projects by end of March 2022.ii. By end of Q3, the four leading categories of projects approved, accounted for 82.1% of the approved projects as follows: (i) Infrastructure totalling 50 (30.1%), compared to 25 infrastructural projects approved in Q2; (ii) Fuel Facilities totaling 35 (21%), (iii) Information Communication Technology totaling 26 (16%), compared to 10 ICT related projects approved in Q2; and, (iv) Processing Industry/Manufacturing totaling 25 (15%, compared to 13 industries approved in Q 2.		
50ha of land area covered with Sustainable Land Management practices1			
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	Eighteen (18) cases and majority of the cases were existing cases thirteen (13) of these of the cases were civil cases, and five (05) of the cases were criminal prosecutions. The department won two (02) landmark cases, (beachside development services and shaffiq namatiti) and two (02) additional matters were withdrawn by the plaintiffs themselves this therefore means that out of the 18, 4 cases are already concluded.(i) The EPF halted 14 illegal activities that were carried out without NEMA's approval. Majority of the arrest were made around the Greater Kampala Metropolitan Area (GKMA), these include, Wakiso, Mpigi, Mukono, Kampala, Entebbe, Kalungu and Masaka. Activities such as wetland degradation, illegal stone quarrying, commencing		

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

projects of illegal sand mining. This has cumulated to 523 (44.3%) activities out of the 1,200 annual target since July 2021, of which 141 activities were undertaken in Q3 by the EPF. Noise pollution continues to be managed under 5% since FY 2019/20 due to the covid-19 measures, however the number of confiscated music equipment is slowly rising after the full opening of the economy.

Reasons for Variation in performance

Total	107,434
Wage Recurrent	0
Non Wage Recurrent	107,434
AIA	0

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

	Item	Spent
<p>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>WED commemorated a</p> <p>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</p>	221001 Advertising and Public Relations	13,135
	222003 Information and communications technology (ICT)	14,045
	227001 Travel inland	414
<p>NEMA's visibility to enhance effective communication was undertaken through media advocacy by issuing a total of five (05) press releases on enforcement activities in the county such as; Nytil & Roko Construction, Mpala/Nambiriggwa, Okole wetland, gabions in Lake Victoria among others. In addition, print media coverage on using the National Days like the NRM day and Tarehe Sita Day to publish and share information was widely utilized to highlight interventions towards sustainable environment management.</p> <p>The advocacy on controlling and reducing plastic pollution is ongoing with support from regional level through UNEP that facilitated a national technical stakeholder meeting to develop a strategy or action plan for plastics. This support originates from the current global initiative through UNEP efforts on Plastic Pollution. This will lead to the development of a national plastic inventory that will inform Uganda on the status of plastic and guide policy decision making.</p> <p>Support to protect Kabaka's lake led to the partnership of NEMA with the Buganda Kingdom, and local governments in the Greater Kampala Metropolitan Areas (GKMA) that will culminate into the conservation, protection and restoration of the lake, in order to promote the tourism and cultural aspects around the ecosystem and GKMA.</p>		

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	27,593
Wage Recurrent	0
Non Wage Recurrent	27,593
AIA	0

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

		Item	Spent
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	(i) Internal system checks and field audit inspections were undertaken in fragile ecosystems of eastern Uganda to verify actions on ground and value for money. Institutional systems such as the payroll management system, staff salary, accountabilities, reconciliation and board management decision are verified and checked to ensure the capacity and systems are functioning to avoid risks that would cause institutional loss and damage.	211102 Contract Staff Salaries	1,499,719
Specialised training of NEMA Staff for relevant skills and CPD enhancement undertaken; Human Resource Development Committee functionality enhanced; Recruitment activities undertaken; NEMA staff	All regulatory requirements such as payment to salary to staff, NSSF medical insurance and welfare was done. However, the payment of gratuity of staff will be done after Q4.	211103 Allowances (Inc. Casuals, Temporary)	158,022
Contract Staff Salaries paid ; NSSF contribution paid		212101 Social Security Contributions	149,960
Pay Staff Gratuity ; NEMA staff welfare enhanced; Medical insurance cover provided;		221002 Workshops and Seminars	140
Annual Performance review Staff engagement undertaken; a NEMA apprenticeship programme promoted;		221009 Welfare and Entertainment	5,743
Insurance cover , including GPA, Motor, fire, and all risk		221011 Printing, Stationery, Photocopying and Binding	6,077
1 Procurement operations including contracts, evaluations and disposal facilitated		222001 Telecommunications	14,500
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		223004 Guard and Security services	14,366
PCE function (meetings and field trips) facilitated; NEMA Board functions facilitated; 4 high level and strategic field activities and engagements with key stakeholders undertaken.		224004 Cleaning and Sanitation	11,812
1 Evidence based quarterly project and activity monitoring & evaluation undertaken		225001 Consultancy Services- Short term	30,000
1 rapid results-based impact evaluation studies on education/awareness programs and environmental compliance assistance undertaken		226001 Insurances	3,225
		227001 Travel inland	9,589
		227004 Fuel, Lubricants and Oils	41,453
		228001 Maintenance - Civil	7,480
		228002 Maintenance - Vehicles	2,430

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

protect the road reserve and secure the school boundary. Practicing agroforestry: the schools have promoted agroforestry where crops grown within the planted trees are for the teachers, while the trees belong to the entire school community. This has supported the nurturing and survival of the trees from the combined effort of the teachers and pupils. Innovative financing to support established school projects: schools such as Papoli Primary school have utilized part of the development fee (UGX 5,000) paid annually by each pupil, to support school EE programs. Knowledge transfer: schools are visiting Papoli Primary School to adopt their greening school project initiative, hence promoting transfer of knowledge that portray the school as a center of excellence in greening. A case in point is Poyameri Primary school.

Reasons for Variation in performance

Total	1,954,516
Wage Recurrent	1,499,719
Non Wage Recurrent	454,797
AIA	0

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

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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	(i) Lead agencies were guided on how to best ensure effective environmental management, together with NEMA. A report to that effect was produced The Authority participated in the resumed sessions of the UNEA and a Ministerial Declaration under the theme – strengthening actions for nature to achieve the sustainable development goals was produced Actively participated in Mapping Nature for SDGs; highlighting the pivotal role nature plays in our lives and in social, economic and environmental sustainable development. NEMA Prepared the foundations for the fifteenth meeting of the Conference of the Parties for the Convention on Biological Diversity (CBD (COP-15) to adopt the post- 2020 global biodiversity framework (GBF),	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 981 5,340

Reasons for Variation in performance

Total	6,321
Wage Recurrent	0
Non Wage Recurrent	6,321
AIA	0
Total For Department	2,120,818
Wage Recurrent	1,499,719
Non Wage Recurrent	621,098
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

Vote:150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	The procurement of PPE was initiated however, due to limited budget to get the required amount and specifications. The PPEs procurement has been halted. There is ongoing restoration work in Lubigi wetland in central Uganda where high encroachment is happening due to high population growth and expansion of SME activities. The amount of Hectares restored can be estimated now since the activity has just began. In Eastern Uganda, the crude waragi distillation activity in Isoto has led to a high threat of the fragile ecosystems like the River Namatala, and limoto catchment among others, and current monitoring and baseline verification is ongoing to guide restoration works.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 35,045

Reasons for Variation in performance

Total	35,045
GoU Development	35,045
External Financing	0
AIA	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	One heavy duty printer was procured, 2 desktop computers, 2 sets of a laptop and screen. 3 small computer accessories have been procured.	Item 221008 Computer supplies and Information Technology (IT)	Spent 7,480
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Reasons for Variation in performance

Total	7,480
GoU Development	7,480
External Financing	0
AIA	0

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	10 GPS and 7 noise meters procured.	Item 312213 ICT Equipment	Spent 71,625
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Reasons for Variation in performance

Total	71,625
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Vote:150

National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	71,625
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
3 sets of realtime and portable environmental monitoring equipment purchased		Item	Spent
30sets of PPEs procured			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
2sets of furniture procured for equipping NEMA head office and regional offices	One desk top computer procured for ED's office, one carpet rug for ED's office, 2 cabinets, 1 set of sofa chair and 2 carpet cleaning equipment procured for ED's office.	Item	Spent
		312203 Furniture & Fixtures	359
<i>Reasons for Variation in performance</i>			
		Total	359
		GoU Development	359
		External Financing	0
		AIA	0
		Total For Project	114,509
		GoU Development	114,509
		External Financing	0
		AIA	0
		GRAND TOTAL	2,235,327
		Wage Recurrent	1,499,719
		Non Wage Recurrent	621,098
		GoU Development	114,509
		External Financing	0
		AIA	0

Vote:150 National Environment Management Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 M&E activities undertaken; Quarterly and annual workplan developed; Resources mobilized	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,637	35,000	39,637
	Total	4,637	35,000	39,637
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,637	35,000	39,637
	AIA	0	0	0

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

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)	3,942	29,500	33,442
	227001 Travel inland	742	15,000	15,742
	281501 Environment Impact Assessment for Capital Works	7,061	0	7,061
	281504 Monitoring, Supervision & Appraisal of Capital work	10,811	10,000	20,811
	Total	22,555	54,500	77,055
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,555	54,500	77,055
	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 4: 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	21,676	0	21,676
	221002 Workshops and Seminars	78	0	78
	222003 Information and communications technology (ICT)	675	0	675
	224005 Uniforms, Beddings and Protective Gear	0	10,000	10,000
	227001 Travel inland	(16)	35,000	34,984
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	22,413	45,000	67,413
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,413	45,000	67,413
	AIA	0	0	0
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	508,107	1,680,522	2,188,628
	211103 Allowances (Inc. Casuals, Temporary)	241	230,000	230,241
	212101 Social Security Contributions	46,304	143,000	189,304
	213001 Medical expenses (To employees)	137,000	0	137,000
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 ; Pay Staff Gratuity ; NEMA staff welfare enhanced; Medical insurance cover provided;	213004 Gratuity Expenses	1,042,636	504,156	1,546,793
	221003 Staff Training	14,679	9,500	24,179
	221004 Recruitment Expenses	8,000	1,153	9,153
	221009 Welfare and Entertainment	20,067	50,000	70,067
	221011 Printing, Stationery, Photocopying and Binding	9,013	10,000	19,013
	221017 Subscriptions	1,373	0	1,373
	222001 Telecommunications	19,696	0	19,696
Annual Performance review Staff engagement undertaken; a NEMA apprenticeship programme promoted; Insurance cover , including GPA, Motor, fire, and all risk	223002 Rates	14,069	40,000	54,069
	223004 Guard and Security services	841	13,000	13,841
	224004 Cleaning and Sanitation	14,196	33,861	48,057
	226001 Insurances	27,775	0	27,775
	227001 Travel inland	538	25,800	26,338
	227004 Fuel, Lubricants and Oils	8,547	30,000	38,547
	228001 Maintenance - Civil	12,001	0	12,001
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	228002 Maintenance - Vehicles	63,512	0	63,512
	281401 Rental – non produced assets	16,586	67,390	83,976
	Total	1,965,182	2,838,383	4,803,565
	Wage Recurrent	508,107	1,680,522	2,188,628
	Non Wage Recurrent	1,457,075	1,157,861	2,614,936
	AIA	0	0	0

Vote:150 National Environment Management Authority

QUARTER 4: 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
	227001 Travel inland	1,660	7,000	8,660
	228001 Maintenance - Civil	100	0	100
	281504 Monitoring, Supervision & Appraisal of Capital work	372	10,274	10,646
	Total	2,132	17,274	19,406
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,132</i>	<i>17,274</i>	<i>19,406</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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
	228001 Maintenance - Civil	0	88,000	88,000
	281504 Monitoring, Supervision & Appraisal of Capital work	104,955	20,000	124,955
	Total	104,955	108,000	212,955
	<i>GoU Development</i>	<i>104,955</i>	<i>108,000</i>	<i>212,955</i>
	<i>External Financing</i>	<i>0</i>	<i>108,000</i>	<i>108,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	72,520	20,000	92,520
	Total	72,520	20,000	92,520
	<i>GoU Development</i>	<i>72,520</i>	<i>20,000</i>	<i>92,520</i>
	<i>External Financing</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:150

National Environment Management Authority

QUARTER 4: Revised Workplan

Capital Purchases

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

3sets 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	101,066	32,500	133,566
	Total	101,066	32,500	133,566
	<i>GoU Development</i>	<i>101,066</i>	<i>32,500</i>	<i>133,566</i>
	<i>External Financing</i>	<i>0</i>	<i>32,500</i>	<i>32,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

2sets of realtime and portable environmental monitoring equipment purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	80,000	100,000	180,000
	Total	80,000	100,000	180,000
	<i>GoU Development</i>	<i>80,000</i>	<i>100,000</i>	<i>180,000</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1 set of furniture procured for equipping NEMA head office and regional offices	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	40,047	20,000	60,047
	Total	40,047	20,000	60,047
	<i>GoU Development</i>	<i>40,047</i>	<i>20,000</i>	<i>60,047</i>
	<i>External Financing</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,415,506	3,270,657	5,686,163
	<i>Wage Recurrent</i>	<i>508,107</i>	<i>1,680,522</i>	<i>2,188,628</i>
	<i>Non Wage Recurrent</i>	<i>1,508,812</i>	<i>1,309,635</i>	<i>2,818,448</i>
	<i>GoU Development</i>	<i>398,587</i>	<i>280,500</i>	<i>679,087</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>