

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.722	6.722	6.103	100.0%	90.8%	90.8%
Non Wage	10.167	6.621	6.540	65.1%	64.3%	98.8%
Devt. GoU	0.990	0.838	0.835	84.6%	84.3%	99.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.879	14.181	13.477	79.3%	75.4%	95.0%
Total GoU+Ext Fin (MTEF)	17.879	14.181	13.477	79.3%	75.4%	95.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.879	14.181	13.477	79.3%	75.4%	95.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.879	14.181	13.477	79.3%	75.4%	95.0%
Total Vote Budget Excluding Arrears	17.879	14.181	13.477	79.3%	75.4%	95.0%

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	14.18	13.48	79.3%	75.4%	95.0%
Sub-SubProgramme: 51 Environmental Management	17.88	14.18	13.48	79.3%	75.4%	95.0%
Total for Vote	17.88	14.18	13.48	79.3%	75.4%	95.0%

Matters to note in budget execution

Budget Cuts and budget releases significantly affected the effective performance of the Institution and a delivery on its mandate and on the Key performance indicators. NEMA experience a 70% cut on its Non wage recurrent budget significantly affecting its routine monitoring and supervision activities.

More so, the releases were so low, of the already cut budget, the releases stood at 65.1%, which significantly affected the performance

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

N/A

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N/A

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 Q4
Percentage level of environmental Compliance by Projects and Facilities	Percentage	87%	60%
Percentage area of degraded catchment areas protected by location	Percentage	37%	38%

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 Q4
No. of MDAs integrating environmental concerns into sector policies and plans	Number	80	90
No. of LGs integrating environmental concerns into sector policies and plans	Number	117	130

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Budget OutPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of environmental inspections and audits undertaken	Number	1900	800
No. of developers compliant to EIA certificate conditions	Number	1290	903
No. of EIA certificates issued	Number	900	2490
Budget OutPut : 03 Access to environmental information/education and public participation increased			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of awareness campaigns conducted	Number	40	35
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	30	15
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	30	14
Budget OutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of interventions implemented with CSOs and the private sector	Number	7	4
Budget OutPut : 05 National, regional and international partnerships and networking strengthened			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of MEA decisions implemented	Number	5	5
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 Q4
No. of environmental inspections and audits undertaken	Number	45	150
No. of developers compliant to EIA certificate conditions	Number	43	50
No. of EIA certificates issued	Number	82	60
Budget OutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of interventions implemented with CSOs and the private sector	Number	2	2

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Performance highlights for the Quarter

This Report gives details of the activities that NEMA implemented during the Financial Year (FY) 2021/22. The reporting period continues to face to after effects caused by the COVID-19 pandemic. Nevertheless, NEMA has continued to operate amidst budget cuts that affected over 80% of its activities to enhance compliance to environmental standards, environmental literacy and corporate image. However, the transition to total digitization of Environmental Social Impact Assessment (ESIA) operations within the Authority has seen an increase of ESIA related documents submissions from 1,873 in FY 2020/21 to 3,565 in FY 2021/22 into the Authority by June 2022. To improve service delivery to the citizens of Uganda, NEMA is committed to strengthening the review process and ensure sustainable utilization of natural resources, compliance and enforcement to the law/standards.

The Authority also observes a significant drop in its performance related to compliance enforcement and monitoring due to budget cuts. This will affect the already made progress in the last 5 years. No recovery of acreage was made however, site inspections and compliance monitoring of these sites show that majority of wetland catchments face the following among other; crop farming that is the fundamental underlying factor increasing degradation of the wetlands in this sub regions. The wetlands like Pece-Torchi pass through the tobacco growing areas of the mid-north and in some places tobacco farmers cultivate up to the riverbank. North Kiruruma Wetland System along the Kabale-Katuna Road paddocking for dairy farms, snagging, extensive cultivation, dams for watering of animals. Other developments in the wetland include the Katuna Border Export Zone under the Ministry of Trade Industry and Operatives. The Export Zone is located along the Kabale-Katuna Highway at a distance of about 15km from the Kabale Town. A warehouse has been established at the site, hence the need to continuous monitor the project to ensure compliance with the ESIA Conditions of approval. Infrastructural development in western Uganda also shows that majority of the ecosystems will have potential encroachment such as the proposed site lies upstream of the Mvumba Hydro power plant (at Nyagatare in Rwanda) and Maziba Dams (at Maziba in Uganda). The River is the main water source (reservoir) for these power plants. Therefore, wetland degradation in north and north eastern Uganda is contributed by the high level economic activities like agriculture, brewing - waragi distillation, which is a major accelerator of biodiversity loss, degradation and pollution of the aquatic species and water resources respectively. NEMA recommends undertaking full restoration processes of all the wetlands monitored, sensitization of the masses about the functions of the wetland regarding the roles of the community in the protection of the wetlands and Implementation of the 10 years wetland restoration plan 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	14.18	13.48	79.3%	75.4%	95.0%
<i>Class: Outputs Provided</i>	17.39	13.69	12.99	78.7%	74.7%	94.9%
095101 Integration of ENR Management at National and Local Government levels	0.67	0.26	0.26	38.6%	38.5%	99.6%
095102 Environmental compliance and enforcement of the law, regulations and standards	2.10	0.88	0.88	42.1%	42.1%	100.0%
095103 Access to environmental information/education and public participation increased	0.75	0.28	0.30	37.6%	39.4%	104.6%
095104 The institutional capacity of NEMA and its partners enhanced	13.26	12.08	11.37	91.1%	85.7%	94.1%
095105 National, regional and international partnerships and networking strengthened	0.60	0.18	0.18	29.9%	29.9%	100.0%
<i>Class: Capital Purchases</i>	0.49	0.49	0.49	100.0%	99.9%	99.9%
095176 Purchase of Office and ICT Equipment, including Software	0.22	0.22	0.22	100.0%	99.9%	99.9%
095177 Purchase of Specialised Machinery & Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	99.6%	99.6%
Total for Vote	17.88	14.18	13.48	79.3%	75.4%	95.0%

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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	13.69	12.99	78.7%	74.7%	94.9%
211102 Contract Staff Salaries	6.72	6.72	6.10	100.0%	90.8%	90.8%
211103 Allowances (Inc. Casuals, Temporary)	0.96	0.79	0.79	82.7%	82.7%	100.0%
212101 Social Security Contributions	0.67	0.59	0.59	87.6%	87.6%	100.0%
213001 Medical expenses (To employees)	0.39	0.39	0.39	99.2%	99.2%	100.0%
213004 Gratuity Expenses	2.02	2.02	1.92	100.0%	95.4%	95.4%
221001 Advertising and Public Relations	0.12	0.09	0.10	71.7%	82.6%	115.3%
221002 Workshops and Seminars	1.16	0.16	0.16	14.1%	14.1%	100.0%
221003 Staff Training	0.07	0.05	0.05	65.0%	65.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	0.10	0.10	100.0%	97.3%	97.3%
221009 Welfare and Entertainment	0.15	0.13	0.13	89.3%	89.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.12	0.11	45.0%	44.5%	99.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.01	0.01	20.0%	20.0%	100.0%
222001 Telecommunications	0.11	0.08	0.08	75.6%	75.6%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
223002 Rates	0.08	0.08	0.08	100.0%	99.9%	99.9%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
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	0.10	0.10	69.2%	69.0%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	66.7%	66.6%	99.9%
225001 Consultancy Services- Short term	0.11	0.03	0.03	28.6%	28.6%	100.0%
226001 Insurances	0.20	0.08	0.08	40.5%	40.5%	100.0%
227001 Travel inland	1.59	0.79	0.79	49.8%	49.8%	99.9%
227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.34	0.22	0.22	66.1%	66.1%	100.0%
228001 Maintenance - Civil	0.32	0.13	0.13	41.2%	41.2%	100.0%
228002 Maintenance - Vehicles	0.35	0.22	0.22	63.1%	63.1%	100.0%
281401 Rental – non produced assets	0.24	0.16	0.16	67.7%	67.7%	100.0%
281501 Environment Impact Assessment for Capital Works	0.23	0.08	0.08	34.9%	34.9%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.71	0.42	0.42	59.6%	59.6%	100.0%
<i>Class: Capital Purchases</i>	0.49	0.49	0.49	100.0%	99.9%	99.9%
312202 Machinery and Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	99.6%	99.6%

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312213 ICT Equipment	0.22	0.22	0.22	100.0%	99.9%	99.9%
Total for Vote	17.88	14.18	13.48	79.3%	75.4%	95.0%

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

<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	14.18	13.48	79.3%	75.4%	95.0%
<i>Departments</i>						
01 Administration	16.89	13.34	12.64	79.0%	74.9%	94.7%
<i>Development Projects</i>						
1639 Retooling of National Environment Management Authority	0.99	0.84	0.83	84.6%	84.3%	99.6%
Total for Vote	17.88	14.18	13.48	79.3%	75.4%	95.0%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	A draft NSOER 2020 has been produced and submitted for technical review by Top Management and Board approval. Q4 M&E activity was undertaken to evaluated the school projects supported by NEMA through Development partners- UNEP and Government of Japan. The areas of focus were the GKMA where four schools were selected, two of the schools were government –aided and two were privately owned schools. These included: St. Kizito Secondary School – Namugongo, Gayaza High School – Wakiso, St. Kizito Secondary School – Mbuya Parish Bugolobi, Queen of Peace – Rubaga.	Item	Spent
		221002 Workshops and Seminars	35,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	221,070
	All school exhibited increase in student population after COVID-19 pandemic. Majority of the school indicated a 50% increase in students' enrolment. It was noted that school such as St. Kizito Secondary School – Namugongo has 100% transited to bioenergy production and consumption using biomass generated within the school. The school exhibited the implementation of Sustainable Development Goal 12 (SDG12). Findings shows that all schools have gardens that support the students with vegetable growing such as cabbages, mushrooms, and bananas among others. Tree planting in schools was observed to give the ecological functionality. Having a 5-year school Strategic Plan and linking them to all development frameworks such as the National Development Plans (NDP) III, Ministry of Education and Sport (MoES) Programme plans and ESD related activities are critical to ensure long term sustainability of projects that provide the schools additional benefits than only class work.		

Reasons for Variation in performance

Total 259,070

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	259,070
		Arrears	0
		AIA	0

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

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	Monitoring with other LAs was undertaken in key sensitive fragile ecosystems to address the high levels of encroachment along the shore of Lake Victoria. NEMA received 1163 Environment Social Impact Assessment (ESIA)-related submissions, reviewed and approved 779 projects between April and June 2022. Rapid inspections were undertaken to address encroachment of fragile ecosystems such as wetlands, river banks and lake shore lines of Lake Victoria. Commissioned in 2019 and handed over to the government, the country's second largest hydro power dam (183.2 MW - Isimba Hydro Power Project, here after referred to as Isimba HPP has led to an increase of power generation for a period of 3 years. However, after commissioning a defects liability period that ended March, 2022 was given to ensure that most of the environmental and social concerns are addressed by the contractor, the Authority together with the other Lead Agencies (including Directorate of Water Resources Management and the District Local Government) undertook, monitoring compliance inspections of the plant and the findings shows that; outstanding issues of restoration especially of the Koova Island, water source protection and mitigation measures to address the issue of floating islands and water weeds.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	133,999
		221002 Workshops and Seminars	43,000
		221011 Printing, Stationery, Photocopying and Binding	19,000
		227001 Travel inland	127,977
		227004 Fuel, Lubricants and Oils	14,000
		281501 Environment Impact Assessment for Capital Works	80,000
		281504 Monitoring, Supervision & Appraisal of Capital work	218,979
A robust environmental monitoring system developed and Implemented			
A Robust environmental monitoring system developed and implemented Prosecution of non-compliance to environmental laws and standards strengthened			
	There are over 539 defects, 338 defects closed while 202 remain pending, most of which included concrete leakages/seepages, broken signage and snags, among others. It was also noted that there were registered seepages in unit 4, that were being worked on, and the power house has an automated control room where all the operations of the power house are centered, including monitoring the power generation levels, intake and discharge of water, among		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

others. At the time of inspection, the readings in the control room indicated as below; total water discharge was at 1800 m3/s.

Development of the economic instruments for effective environmental management and particularly Oil and Gas in the Albertine Graben was undertaken particularly to review of the current charge system and propose new and commensurate fees, fines and penalties. The design will focus on identifying the policy options – gaps, assessing the cost of implementation that will guide the charge and pool rate as well as identify the potential to undertake stewardship, and capacity building for sustainability of the instruction.

The EPF undertook 706 operations in FY2021/22 out of 1,200 annual target. The 59% performance is lower than previous FYs due to post COVID-19 impacts on funding to the Authority. Out of the 706 operations undertake, noise pollution at 9.2%, enforcement activities to halt encroachment at 11%, provision of restoration orders at 28.2% and community sensitization meetings at 23% continue to be highly registered crimes by NEMA- EPF by end of June 2022 across the Greater Kampala Metropolitan Area (GKMA), these include, Wakiso, Mpigi, Mukono, Kampala, Entebbe, Kalungu and Masaka.

Functional support to policy framework development continued and led to the drafting and revision of regulations to align them to the NEA act 2019. One (01) set of regulation was reviewed/drafted, presented to the Technical Committee of the Board, and will be presented to the next stages for consideration. These include; the national environment (chemicals and chemical products control) regulations.

Reasons for Variation in performance

High impact monitoring was not funded for 3 quarters, however, it due to the nature of the compliance level required to follow up on dam infrastructure. NEMA had to undertake this activity within other inspections.

Total	636,955
Wage Recurrent	0
Non Wage Recurrent	636,955
Arrears	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			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	In collaboration with Environment Information Network (EIN) member institutions, NEMA, with funding from the Norwegian Development partners undertook to develop an update sensitivity atlas for the Albertine Graben. The national World Environment Day 2022 celebrations was commemorated in Luwero district on June 5th 2022. A number of event were undertaken before 5th June 2022 and after to follow up on the trees planted for conservation of Uganda's biodiversity. No funding in Q4	221001 Advertising and Public Relations	99,122
		221002 Workshops and Seminars	50,000
		221007 Books, Periodicals & Newspapers	5,000
		221011 Printing, Stationery, Photocopying and Binding	22,000
		222003 Information and communications technology (ICT)	15,000
Public environmental education enhanced; Global Action Plan (GAP) for Education for Sustainable Development (ESD) implemented; NEMA corporate image enhanced		224005 Uniforms, Beddings and Protective Gear	9,992
		227001 Travel inland	94,998
Global Action Plan (GAP) for Education for Sustainable Development (ESD) promoted; NEMA corporate image enhanced			

Reasons for Variation in performance

	Total	296,112
	Wage Recurrent	0
	Non Wage Recurrent	296,112
	Arrears	0
	AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Financial resource base and management system enhanced, Human Resource Function enhanced NEMA Administration function enhanced Institutional governance function enhanced	<p>No funding for most activities in Q4</p> <p>All regulatory requirements were paid and required by the law and gratuity was paid as required. To enhance the human resource management at NEMA, approved to HR Manual 2022. While there was no specialized training undertaken for staff during Quarter 4, there was continuous Professional Development. The leave roster for all staff for the year ending December 2022 was updated to guide management on staff rest and recuperation. Evaluating staff performance appraisals for the Financial Year 2021/22 and setting of annual targets is to be in July 2022 was undertaken. There is provision of medical insurance to a total of 564 NEMA staff and their dependents from November 24, 2021 for a period of one year. Registry and records management is being handled to ensure that the Authority's documents like the ESIA certificate, institutional letters and other documents are rightfully handled.</p> <p>NEMA house which is the Head Office premises and regional offices are in good condition due to continuous maintenance and the following works were done, however, the NEF house is under good condition and the tenants who are the United Nations Population Fund (UNFPA) have requested minor repairs which the Authority is following up with the MFPED to approve fund utilization form the rent payment.</p> <p>Procurement and evaluation undertaken as required under the PPDA Act. Field audits inspections have been undertaken in learning institutions that were funded by development partners like UNEP and JICA.</p> <p>NEMA board held meetings during Q4 and undertook some Board roles such as interviews for new staff and other technical meetings of the Board to approval policy frameworks developed by NEMA. Staff performance evaluation were undertaken by the HR office.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>223002 Rates</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>281401 Rental – non produced assets</p>	<p>Spent</p> <p>6,102,643</p> <p>659,999</p> <p>589,052</p> <p>387,000</p> <p>1,924,589</p> <p>20,000</p> <p>45,500</p> <p>9,153</p> <p>133,997</p> <p>68,788</p> <p>5,000</p> <p>83,203</p> <p>79,931</p> <p>59,999</p> <p>25,000</p> <p>5,000</p> <p>96,592</p> <p>30,000</p> <p>81,000</p> <p>239,800</p> <p>207,493</p> <p>33,997</p> <p>220,996</p> <p>162,390</p>

Reasons for Variation in performance

Total	11,271,122
Wage Recurrent	6,102,643

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	5,168,479
		Arrears	0
		AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Lead agencies effectively coordinated to deliver their mandate related to environmental management	Lead Agency coordination report produced and published to guide ENR management in the country. The meeting was held to ensure lead agencies undertake their environment management function within their jurisdiction. The meeting was held and 42 participants attended 17 females, 25 males. Agencies included: UWA, PAU, UNBS, UPS,MAIIF,UIA, UCC, NWSC,DWRM,AEC,MEMD,MOWT,N ARO,MOJCA,URA, MLHUD, among others.	221002 Workshops and Seminars	15,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	108,000
		228001 Maintenance - Civil	10,000
		281504 Monitoring, Supervision & Appraisal of Capital work	44,274
Environmental information generation and reporting by lead agencies and other partners enhanced	No Funding in Q4 The Authority participated in the resumed face to face meetings of the Conferences of the Parties (COPs) to the Basel, Rotterdam and Stockholm Conventions (BRS COPs) from 6TH – 17TH June 2022. The COPs recognized the need for public awareness of chemical pollution which is on the rise and identified the need to prepare key guidelines and proposals as well as build synergies to ensure that critical threats to human health and the environment posed by hazardous chemical and waste are addressed. Secondly, NEMA and NPA also participated in the 8th Africa Regional BIOFIN dialogue from the 8th to 10th June 2022 in Zanzibar, Tanzania, where the region focused on how biodiversity in ocean and inland waters can stay afloat and ensure Africa stays afloat with the blue economy is to balance blue economy and biodiversity financing; and balance the approaches of blue and green economy -targeting biodiversity and climate financing. Thirdly, the Authority participated in the 4th Open Ended Working group of the post 2020 Global Biodiversity Framework in Nairobi from 21st to 26th June 2022. The meeting continued from Geneva negotiations in March 2022 that saw the GBF undergo transformation with various sections still under brackets due to undecided delegates and uncompromised positions. Africa's concerns are to see priority and major inclusion on its decisions and mechanism for advancing benefit sharing from the use of genetic resources. Governments/Parties have advanced the text in the GBF for final negotiations and conclusion will be adopted during the COP 15 to be held in Montreal in December 2022		
Institutional engagement in national, regional and international programmes on environment enhanced			

Vote:150

National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	179,273
Wage Recurrent	0
Non Wage Recurrent	179,273
Arrears	0
AIA	0
Total For Department	12,642,533
Wage Recurrent	6,102,643
Non Wage Recurrent	6,539,890
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

10 realtime and portable monitoring equipment procured; 100 assorted PPEs purchased; 1 national ewaste collection center operational; 250Ha of area restored	exercise launched. Majority of wetland catchments of Oytino wetland system, Pece-Tochi wetland system, Okole wetland system, and Ayago are facing artisanal stone quarrying, subsistence cultivation of crops like - sugarcane, maize, groundnuts, beans in all seasonal wetlands that feed into Oytino and human settlements. Much of Torchi wetland has been severely encroached upon and converted into agricultural lands. In western Uganda, the Nomuremu-Rushebeya-Kanyabaha-Kashambya wetland system (Up to Kisizi falls) and South Kirumura wetland system are facing high level of human settlement and build up environment, leaving no protection zone of the wetland system and possible change in the landscape through gully development. In Wakiso district, a reconnaissance for the restoration of Nabiasoro-Lubigi Wetland System was undertaken to identify area for the establishment of an enforcement camp and preliminary engagement of the community restoration processes.	Item	Spent
		228001 Maintenance - Civil	87,995
		281504 Monitoring, Supervision & Appraisal of Capital work	159,999

Reasons for Variation in performance

Total **247,994**

Vote:150

National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	247,994
		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	To enhance an integrated ITC infrastructure at NEMA, procurement of various items were made in Q4 such as one (01) laptop for the Executive Director, two (02) Printers (Color), three (03) laptops for staff, Three (03) docking stations, two (02) large Display Monitors, Ten (10) GPS and Noise meters, Tonner was procured for all printers, one set of cat 6 cables, Three small unmanaged sixteen (16) port switches replaced, IFMS upgrade done on accountants systems, windows patches upgraded, and Kasperskay antivirus updated. With the continuous procurement of ICT equipment, there is need for training of the key staff under ICT unit on application of the new technologies of service delivery transitioning to digitization of government works.	221008 Computer supplies and Information Technology (IT)	97,311

Reasons for Variation in performance

Total	97,311
GoU Development	97,311
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	Ten (10) GPS and 7 Noise meters, Tonner have been delivered to the Authority.	312213 ICT Equipment	219,739

Reasons for Variation in performance

Total	219,739
GoU Development	219,739
External Financing	0
Arrears	0
AIA	0

Vote:150

National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
10 sets of realtime and portable environmental monitoring equipment purchased	To enhance an integrated ITC infrastructure at NEMA, procurement of various items were made in Q4 such as one (01) laptop for the Executive Director, two (02) Printers (Color), three (03) laptops for staff, Three (03) docking stations, two (02) large Display Monitors, Ten (10) GPS and Noise meters, Tonner was procured for all printers, one set of cat 6 cables, Three small unmaned sixteen (16) port switches replaced, IFMS upgrade done on accountants systems, windows patches upgraded, and Kasperskay antivirus updated. With the continuous procurement of ICT equipment, there is need for training of the key staff under ICT unit on application of the new technologies of service delivery transitioning to digitization of government works.	312202 Machinery and Equipment	180,000
100 sets of PPEs procured			

Reasons for Variation in performance

Total	180,000
GoU Development	180,000
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
10 sets of furniture procured for equipping NEMA head office and regional offices	3 furniture fittings were procured and delivered at the Authority. The included chairs and their accessories.	312203 Furniture & Fixtures	89,617

Reasons for Variation in performance

Total	89,617
GoU Development	89,617
External Financing	0
Arrears	0
AIA	0
Total For Project	834,661
GoU Development	834,661
External Financing	0
Arrears	0
AIA	0

Vote:150 National Environment Management Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	13,477,194
	Wage Recurrent	6,102,643
	Non Wage Recurrent	6,539,890
	GoU Development	834,661
	External Financing	0
	Arrears	0
	AIA	0

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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

		Item	Spent
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	A draft NSOER 2020 has been produced and submitted for technical review by Top Management and Board approval. Q4 M&E activity was undertaken to evaluate the school projects supported by NEMA through Development partners- UNEP and Government of Japan. The areas of focus were the GKMA where four schools were selected, two of the schools were government –aided and two were privately owned schools. These included: St. Kizito Secondary School – Namugongo, Gayaza High School – Wakiso, St. Kizito Secondary School – Mbuya Parish Bugoloobi, Queen of Peace – Rubaga. All school exhibited increase in student population after COVID-19 pandemic. Majority of the school indicated a 50% increase in students' enrolment. It was noted that school such as St. Kizito Secondary School – Namugongo has 100% transited to bioenergy production and consumption using biomass generated within the school. The school exhibited the implementation of Sustainable Development Goal 12 (SDG12). Findings shows that all schools have gardens that support the students with vegetable growing such as cabbages, mushrooms, and bananas among others. Tree planting in schools was observed to give the ecological functionality.: Having a 5-year school Strategic Plan and linking them to all development frameworks such as the National Development Plans (NDP) III, Ministry of Education and Sport (MoES) Programme plans and ESD related activities are critical to ensure long term sustainability of projects that provide the schools additional benefits than only class work.	227001 Travel inland	38,707

Reasons for Variation in performance

Total	38,707
Wage Recurrent	0

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	38,707
		AIA	0

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

Environmental laws and standards for informed and compliant citizenry popularized .	Monitoring with other LAs was undertaken in key sensitive fragile ecosystems to address the high levels of encroachment along the shore of Lake Victoria.	Item	Spent
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	NEMA received 1163 Environment Social Impact Assessment (ESIA)-related submissions, reviewed and approved 779 projects between April and June 2022. Rapid inspections were undertaken to address encroachment of fragile ecosystems such as wetlands, river banks and lake shore lines of Lake Victoria.	211103 Allowances (Inc. Casuals, Temporary)	33,441
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.	Commissioned in 2019 and handed over to the government, the country's second largest hydro power dam (183.2 MW - Isimba Hydro Power Project, here after referred to as Isimba HPP has led to an increase of power generation for a period of 3 years. However, after commissioning a defects liability period that ended March, 2022 was given to ensure that most of the environmental and social concerns are addressed by the contractor, the Authority together with the other Lead Agencies (including Directorate of Water Resources Management and the District Local Government) undertook, monitoring compliance inspections of the plant and the findings shows that; outstanding issues of restoration especially of the Koova Island, water source protection and mitigation measures to address the issue of floating islands and water weeds.	227001 Travel inland	15,741
50ha of land area covered with Sustainable Land Management practices		281501 Environment Impact Assessment for Capital Works	7,061
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	The EPF undertook 174 operations in Q4 and an annual total 706 operations in FY2021/22 out of 1,200 annual target. The 59% performance is lower than previous FYs due to post COVID-19 impacts on funding to the Authority. Out of the 706 operations undertake, noise pollution at 9.2%, enforcement activities to halt encroachment at 11%, provision of restoration orders at 28.2% and community sensitization meetings at 23% continue to be highly registered crimes by NEMA- EPF by end of June 2022 across the Greater Kampala Metropolitan Area (GKMA), these include, Wakiso, Mpigi, Mukono, Kampala, Entebbe, Kalungu and	281504 Monitoring, Supervision & Appraisal of Capital work	20,811

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Masaka.

Functional support to policy framework development continued and led to the drafting and revision of regulations to align them to the NEA act 2019. One (01) set of regulation was reviewed/drafted, presented to the Technical Committee of the Board, and will be presented to the next stages for consideration. These include; the national environment (chemicals and chemical products control) regulations.

Reasons for Variation in performance

High impact monitoring was not funded for 3 quarters, however, it due to the nature of the compliance level required to follow up on dam infrastructure. NEMA had to undertake this activity within other inspections.

Total	77,053
Wage Recurrent	0
Non Wage Recurrent	77,053
<i>AIA</i>	0

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

	Item	Spent
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 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	In collaboration with Environment Information Network (EIN) member institutions, NEMA, with funding from the Norwegian Development partners undertook to develop an update sensitivity atlas for the Albertine Graben.	221001 Advertising and Public Relations 34,798
		221002 Workshops and Seminars 78
		222003 Information and communications technology (ICT) 675
		224005 Uniforms, Beddings and Protective Gear 9,992
		227001 Travel inland 34,982
	The national World Environment Day 2022 celebrations was commemorated in Luwero district on June 5th 2022. A number of event were undertaken before 5th June 2022 and after to follow up on the trees planted for conservation of Uganda's biodiversity. No funding in Q4	

Reasons for Variation in performance

Total	80,525
Wage Recurrent	0
Non Wage Recurrent	80,525
<i>AIA</i>	0

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

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 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; Annual Performance review Staff engagement undertaken; a NEMA apprenticeship programme promoted; Insurance cover , including GPA, Motor, fire, and all risk 1 Procurement operations including contracts, evaluations and disposal facilitated 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 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	No funding for most activities in Q4 All regulatory requirements were paid and required by the law and gratuity was paid as required. To enhance the human resource management at NEMA, approved to HR Manual 2022. While there was no specialized training undertaken for staff during Quarter 4, there was continuous Professional Development. The leave roster for all staff for the year ending December 2022 was updated to guide management on staff rest and recuperation. Evaluating staff performance appraisals for the Financial Year 2021/22 and setting of annual targets is to be in July 2022 was undertaken. There is provision of medical insurance to a total of 564 NEMA staff and their dependents from November 24, 2021 for a period of one year. Registry and records management is being handled to ensure that the Authority's documents like the ESIA certificate, institutional letters and other documents are rightfully handled. NEMA house which is the Head Office premises and regional offices are in good condition due to continuous maintenance and the following works were done, however, the NEF house is under good condition and the tenants who are the United Nations Population Fund (UNFPA) have requested minor repairs which the Authority is following up with the MFPED to approve fund utilization form the rent payment. Procurement and evaluation undertaken as required under the PPDA Act. Field audits inspections have been undertaken in learning institutions that were funded by development partners like UNEP and JICA. NEMA board held meetings during Q4 and undertook some Board roles such as interviews for new staff and other technical meetings of the Board to approval policy frameworks developed by NEMA. Staff performance evaluation were undertaken by the HR office.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223002 Rates 223004 Guard and Security services 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 281401 Rental – non produced assets	Spent 1,569,185 230,241 189,304 137,000 1,454,756 24,179 9,153 70,065 17,801 1,373 19,695 54,000 13,840 47,788 27,775 26,338 38,540 11,998 63,508 83,976

Reasons for Variation in performance

Total	4,090,513
Wage Recurrent	1,569,185
Non Wage Recurrent	2,521,328

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA0

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

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
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>Lead Agency coordination report produced and published to guide ENR management in the country. The meeting was held to ensure lead agencies undertake their environment management function within their jurisdiction. The meeting was held and 42 participants attended 17 females, 25 males. Agencies included: UWA, PAU, UNBS, UPS,MAIIF,UIA, UCC, NWSC,DWRM,AEC,MEMD,MOWT,NA RO,MOJCA,URA, MLHUD, among others.</p> <p>No Funding in Q4</p> <p>The Authority participated in the resumed face to face meetings of the Conferences of the Parties (COPs) to the Basel, Rotterdam and Stockholm Conventions (BRS COPs) from 6TH – 17TH June 2022. The COPs recognized the need for public awareness of chemical pollution which is on the rise and identified the need to prepare key guidelines and proposals as well as build synergies to ensure that critical threats to human health and the environment posed by hazardous chemical and waste are addressed. Secondly, NEMA and NPA also participated in the 8th Africa Regional BIOFIN dialogue from the 8th to 10th June 2022 in Zanzibar, Tanzania, where the region focused on how biodiversity in ocean and inland waters can stay afloat and ensure Africa stays afloat with the blue economy is to balance blue economy and biodiversity financing; and balance the approaches of blue and green economy - targeting biodiversity and climate financing. Thirdly, the Authority participated in the 4th Open Ended Working group of the post 2020 Global Biodiversity Framework in Nairobi from 21st to 26th June 2022. The meeting continued from Geneva negotiations in March 2022 that saw the GBF undergo transformation with various sections still under brackets due to undecided delegates and uncompromised positions. Africa's concerns are to see priority and major inclusion on its decisions ad mechanism for advancing benefit sharing from the use of genetic resources. Governments/Parties have advanced the text in the GBF for final negotiations and conclusion will be adopted during the COP 15 to be held in Montreal in December 2022</p>	<p>227001 Travel inland 8,660</p> <p>228001 Maintenance - Civil 100</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work 10,646</p>

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	19,406
Wage Recurrent	0
Non Wage Recurrent	19,406
AIA	0
Total For Department	4,306,204
Wage Recurrent	1,569,185
Non Wage Recurrent	2,737,019
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	<p>Procurement of 10 real portable monitoring equipment for water was undertaken and delivery will be made when procurement process is complete. The PPEs are also under procurement.</p> <p>Restoration activities were undertaken were initiated with community meeting - barazas in key wetland systems of Rwizi catchment, Kitagata wetland with authorities on planning physical restoration.</p> <p>(ii) Community engagement and restoration of L. Rwamurunga fragile ecosystems was prioritized for the protection of Lake Rwamurunga and its critical catchment which is degraded through human activities of Refugees and host community. Lake Rwamurunga being a critical catchment for Nakivale; was prioritized because it is surrounded by refugee settlement which covers approximately 80% of its shore line and the sensitive eco-system coupled with heavy encroachment has caused a lot of degradation around the lake that requires urgent attention. Over 300 community members were effectively engaged and a restoration exercise launched. Majority of wetland catchments of Oytino wetland system, Pece-Tochi wetland system, Okole wetland system, and Ayago are facing artisanal stone quarrying, subsistence cultivation of crops like - sugarcane, maize, groundnuts, beans in all seasonal wetlands that feed into Oytino and human settlements. Much of Torchi wetland has been severely encroached upon and converted into agricultural lands. In western Uganda, the Nomuremu-Rushebeya-Kanyabaha-Kashambya wetland system (Up to Kisizi falls) and South Kirumura wetland system are facing high level of human settlement and build up environment, leaving no protection zone of the wetland system and possible change in the landscape through gulley development. In Wakiso district, a reconnaissance for the restoration of Nabiasoro-Lubigi Wetland System was undertaken to identify area for the establishment of an enforcement camp and preliminary engagement of the community restoration processes.</p>	<p>Item</p> <p>228001 Maintenance - Civil</p> <p>281504 Monitoring, Supervision & Appraisal of Capital work</p>	<p>Spent</p> <p>87,995</p> <p>124,954</p>

Reasons for Variation in performance

Vote:150

National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total **212,949**

GoU Development 212,949

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

To enhance an integrated ITC infrastructure at NEMA, procurement of various items were made in Q4 such as one (01) laptop for the Executive Director, two (02) Printers (Color), three (03) laptops for staff, Three (03) docking stations, two (02) large Display Monitors, Ten (10) GPS and Noise meters, Tonner was procured for all printers, one set of cat 6 cables, Three small unmanaged sixteen (16) port switches replaced, IFMS upgrade done on accountants systems, windows patches upgraded, and Kasperskay antivirus updated. With the continuous procurement of ICT equipment, there is need for training of the key staff under ICT unit on application of the new technologies of service delivery transitioning to digitization of government works.

Item	Spent
221008 Computer supplies and Information Technology (IT)	89,832

Reasons for Variation in performance

Total **89,832**

GoU Development 89,832

External Financing 0

AIA 0

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

Ten (10) GPS and 7 Noise meters, Tonner have been delivered to the Authority.

Item	Spent
312213 ICT Equipment	133,305

Reasons for Variation in performance

Total **133,305**

GoU Development 133,305

External Financing 0

AIA 0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2sets of realtime and portable environmental monitoring equipment purchased	To enhance an integrated ITC infrastructure at NEMA, procurement of various items were made in Q4 such as one (01) laptop for the Executive Director, two (02) Printers (Color), three (03) laptops for staff, Three (03) docking stations, two (02) large Display Monitors, Ten (10) GPS and Noise meters, Tonner was procured for all printers, one set of cat 6 cables, Three small unmaned sixteen (16) port switches replaced, IFMS upgrade done on accountants systems, windows patches upgraded, and Kasperskay antivirus updated. With the continuous procurement of ICT equipment, there is need for training of the key staff under ICT unit on application of the new technologies of service delivery transitioning to digitization of government works.	Item 312202 Machinery and Equipment	Spent 180,000

Reasons for Variation in performance

Total	180,000
GoU Development	180,000
External Financing	0
AIA	0

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

1 set of furniture procured for equipping NEMA head office and regional offices	3 furniture fittings were procured and delivered at the Authority. The included chairs and their accessories.	Item 312203 Furniture & Fixtures	Spent 59,663
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Reasons for Variation in performance

Total	59,663
GoU Development	59,663
External Financing	0
AIA	0
Total For Project	675,749
GoU Development	675,749
External Financing	0
AIA	0
GRAND TOTAL	4,981,953
Wage Recurrent	1,569,185
Non Wage Recurrent	2,737,019
GoU Development	675,749
External Financing	0
AIA	0

Vote:150 National Environment Management Authority

QUARTER 4: Outputs and Expenditure in Quarter