
Vote:150 National Environment Management Authority

V1: Vote Overview

I. Vote Mission Statement

To promote and ensure sound environment management practices for sustainable development

II. Strategic Objective

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

III. Major Achievements in 2020/21

24 cases handled in total through 28 court attendances, in addition to the 4 cases that were received.; The Authority has continued to support policy and legal framework development, of which during the quarter 2, the following regulations have been concluded and due for dissemination: The Air quality regulation 2020, Oil Spill Preparedness and Emergency Response Regulations 2020, the National Environment (Environmental Impact and Social Assessment) Regulations 2020, the National Environment (Standards for discharge of Effluent into Water or on Land) Regulations 2020.

Drafting of national guidelines on biodiversity and social offsets are ongoing to guide the country on implementation of projects that may require offsetting of areas of biodiversity importance. In addition, the development of guidelines for Genetically Modified Organisms (GMOs).

The EPF monitored activities included noise pollution, wetland/lakeshore degradation, community policing, enforcement of restorations orders, violations of EIA conditions of approval and regulation of environmentally violating activities such as music functions and events among others.

Submissions reviewed and inspected during Q2 included among others food processes, pharmaceuticals, concrete batching, grain/ wheat milling, plastic recycling, wood treatment, beverage and alcohol manufacture, shoe making and synthetic hair making, galvanizing processes, sanitary dipper making and effluent treatment plant. During Q2 (October – December 2020, 505 EAs were received compared to Q1 (July – September 2020) that received 254 EA reports. Hence a total of 759 Environmental audit related submissions were received for review in half year of FY2020/21.

Eighty two (82) applications were handled, of which 62 were recommended for issuance of the license during the 26th and 27th meetings of the Committee between September and December 2020. These entities will manage waste in accordance with the National Environment (Waste Management) Regulations, 2020.

Forty (40) plastic manufacturing Facilities in the districts of Kampala and Wakiso were inspected and of the 90% of the facilities inspected for producing plastic carrier bags (Kaveera), 45% of the facilities assessed had recycling units. Among the polythene manufacturer's, recycled material is mostly used in the production of construction sheets, multipurpose polythene bags and plastic carrier bags. While plastics in the PET categories are currently not being directly recycled within the Plastic.

Support to the protection of fragile ecosystem involved restoration and demarcation of Kiretwa Peninsula, Lake Nakivale shores in Isingiro district, Ntungamo district, Otuke district, Jinja city/district, Kayunga and Kamuli districts. This included community sensitization on ecosystem management, buffer zone demarcation and protection including removal of illegal structures in the buffer zones, tree planting in the buffer zones to create a live fence. This has led to progressively over 230Ha of degraded ecosystem to be restored, demarcated and slowing gaining ecological functionality as observed during quarterly monitoring field work.

Twenty (20) Local Governments of; Amuru, Adjumani, Obongi, Yumbe districts in the north; Kamuli and Kayunga in the east and Isingiro, Mbarara, Kazo, Kiruhura, Kanungu, Masaka and Kyotera districts in the west; Kiboga, Nakaseke, Luwero, Nakasongola, Masindi, Kiryandongo District Local Governments, and Hoima City Council under Masindi regional office, were provided with support in environmental planning and integration of ENR into District Development Plans, Budgets and activities to ensure sustainable development. Eight two (82) persons were met of which twenty two (22) were female and sixty (60) males respectively and providing technical support to District and Municipal Environment Officers in performing their duties were also undertaken and specific findings in Eastern Region in Districts of Kamuli (Balawoli S/C, Kamuli Mubnicipal Council, Namasagali S/C) and Kayunga (Kayunga Tc, Nazigo S/C, Kangulumira S/C) were inspected are lack of proper mainstreaming of environmental concerns in the Local Government projects.

Review of the Lead agency compliance assessment tool, Section 33(9) of the National Environment Act 2019 (9) requires the Authority to issue a certificate of compliance to a lead agency which effectively executes its functions under the Act. A meeting was organized to scrutinize and review the tool that will be used in assessing agencies. A total of 12 officers participated of

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which three (03) were females while nine (09) were male.

11 DLGs and municipalities in the Teso sub-region were followed and the districts of Kaberamaido, Soroti, Amuria, Katakwi, Kapelebyong, Serere, Ngora, Kumi and Bukedea districts were meant to provide technical backstopping to the DLGs and schools in the implementation of previously agreed action plans on Environment management. During the meetings the Districts also provided the update on the level of progress on the agreed actions and key results were recorded in various districts.

Two (2) partnership meetings with the DLGs and the non-governmental organizations in the districts of Masaka, Kalungu, Lwengo, Bukomasimbi and Kalangala were held with NEMA with the aim of building capacity of the DLGs and the non-governmental organizations working with environment

IV. Medium Term Plans

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

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	6.203	6.722	3.201	6.722	7.058	7.058	7.058	7.058
	Non Wage	13.022	17.844	5.300	10.167	10.167	10.167	10.167	10.167
Devt.	GoU	0.429	0.990	0.205	0.990	0.990	0.990	0.990	0.990
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	19.654	25.556	8.706	17.879	18.215	18.215	18.215	18.215	18.215
Total GoU+Ext Fin (MTEF)	19.654	25.556	8.706	17.879	18.215	18.215	18.215	18.215	18.215
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	19.654	25.556	8.706	17.879	18.215	18.215	18.215	18.215	18.215
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	19.654	25.556	8.706	17.879	18.215	18.215	18.215	18.215	18.215
Total Vote Budget Excluding Arrears	19.654	25.556	8.706	17.879	18.215	18.215	18.215	18.215	18.215

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Natural Resources, Environment, Climate Change, Land and Water Management	17.879	0.000	17.879
Grand Total :	17.879	0.000	17.879
Total excluding Arrears	17.879	0.000	17.879

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	24.986	0.000	0.000	24.986	17.389	0.000	17.389
211 Wages and Salaries	7.902	0.000	0.000	7.902	7.682	0.000	7.682
212 Social Contributions	0.874	0.000	0.000	0.874	0.672	0.000	0.672
213 Other Employee Costs	2.406	0.000	0.000	2.406	2.407	0.000	2.407
221 General Expenses	3.533	0.000	0.000	3.533	1.923	0.000	1.923
222 Communications	0.212	0.000	0.000	0.212	0.140	0.000	0.140
223 Utility and Property Expenses	0.310	0.000	0.000	0.310	0.290	0.000	0.290
224 Supplies and Services	0.391	0.000	0.000	0.391	0.155	0.000	0.155

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225 Professional Services	0.780	0.000	0.000	0.780	0.105	0.000	0.105
226 Insurances and Licenses	0.212	0.000	0.000	0.212	0.200	0.000	0.200
227 Travel and Transport	6.770	0.000	0.000	6.770	1.966	0.000	1.966
228 Maintenance	1.336	0.000	0.000	1.336	0.670	0.000	0.670
281 Property expenses other than interest	0.260	0.000	0.000	0.260	1.179	0.000	1.179
Output Class : Capital Purchases	0.570	0.000	0.000	0.570	0.490	0.000	0.490
312 FIXED ASSETS	0.570	0.000	0.000	0.570	0.490	0.000	0.490
Grand Total :	25.556	0.000	0.000	25.556	17.879	0.000	17.879
Total excluding Arrears	25.556	0.000	0.000	25.556	17.879	0.000	17.879

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
51 Environmental Management	19.654	25.556	8.706	17.879	18.215	18.215	18.215	18.215
01 Administration	19.225	24.566	8.501	16.889	17.225	17.225	17.225	17.225
1304 Support to NEMA Phase II	0.429	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1639 Retooling of National Environment Management Authority	0.000	0.990	0.205	0.990	0.990	0.990	0.990	0.990
Total for the Vote	19.654	25.556	8.706	17.879	18.215	18.215	18.215	18.215
Total Excluding Arrears	19.654	25.556	8.706	17.879	18.215	18.215	18.215	18.215

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 51 Environmental Management						
Objective :	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men					
Responsible Officer:	Dr. Tom O. Okurut					
Outcome:	Environmental Compliance and Enforcement Strengthened					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators		Performance Targets				
				2021/22	2022/23	2023/24
		Baseline	Base year	Target	Projection	Projection

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• Percentage level of environmental Compliance by Projects and Facilities	80%	2019	87%	89%	90%
• Percentage area of degraded catchment areas protected by location	30%	2018	37%	40%	42%
Department: 01 Administration					
Budget Output: 01 Integration of ENR Management at National and Local Government levels					
No. of MDAs integrating environmental concerns into sector policies and plans			80	85	90
No. of LGs integrating environmental concerns into sector policies and plans			117	120	125
Budget Output: 02 Environmental compliance and enforcement of the law, regulations and standards					
No. of environmental inspections and audits undertaken			1,900	1,950	2,000
No. of developers compliant to EIA certificate conditions			1,290	1,300	1,320
No. of EIA certificates issued			900	950	1,000
Budget Output: 03 Access to environmental information/education and public participation increased					
No. of awareness campaigns conducted			40	50	55
No. of institutions supported to integrate education for sustainable development in all forms of learning (formal and informal)			30	35	40
No. of institutions that have integrated education for sustainable development in all forms of learning (formal and informal)			30	35	40
Budget Output: 04 The institutional capacity of NEMA and its partners enhanced					
No. of interventions implemented with CSOs and the private sector			7	9	10
Budget Output: 05 National, regional and international partnerships and networking strengthened					
No. of MEA decisions implemented			5	6	7
Project: 1639 Retooling of National Environment Management Authority					
Budget Output: 02 Environmental compliance and enforcement of the law, regulations and standards					
No. of environmental inspections and audits undertaken			45	47	50
No. of developers compliant to EIA certificate conditions			43	45	50
No. of EIA certificates issued			82	85	90
Budget Output: 04 The institutional capacity of NEMA and its partners enhanced					
No. of interventions implemented with CSOs and the private sector			2	5	7

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Persistent funding cuts which is limiting the capacity of NEMA to undertake its mandate
2. Limited funding to District Local Governments. Since the environment management is a decentralized function, limited or no

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funding to the DLGS affect significantly the effective environmental management function. NEMA has rolled out regional offices, who are overwhelmed given the number of DLGs, NEMA also works closely with District officials in execution of its duties, an annual funding gap of 15Billion

3. Inadequate funding provision to undertake and support restoration initiatives. This is mainly handled through Lead Agency coordination so that they undertake restoration of the degraded aspects of the environment they are in charge of.

4. Low environmental Literacy levels, high awareness and increased apathy tendencies in the public in respect to sustainable use and protection of the environment. NEMA is undertaking awareness and environmental literacy campaigns on environment targeting formal and non formal institutions of learning, private enterprises and the wider public through community engagements, the funding gap however limits the extent of such campaigns.

5. Management of electronic waste. There is increased use of electronics in Uganda, and this comes with such waste at the end life of an electronic gadget. NEMA is working with UPDF, NITA-U and MoICT to undertake collection, this is however limited by funding to bring it to speed

6. Management of environmental aspects of the oil and gas sector. With the discovery of oil in Uganda, and the production phase insight, management of environment management aspects of oil and gas become key. Any management can be catastrophic to the environment, the economy and livelihoods of all Ugandans. NEMA is working with Lead agencies and the private sector players to ensure total compliance and avoid any misfortunes, however efforts are retarded by lack of enough equipment for effective monitoring, inspections and regulatory eye NEMA is to provide.

Plans to improve Vote Performance

1. Increase the number of regional officers and the staffing to bridge the gap, of ill facilitated ENR departments of DLGs
2. Coordinate with lead agencies to ensure they undertake restoration in their areas, and carry out offsets, and robust compliance enforcement and monitoring.
3. Strengthen literacy by localizing environment matters including engagement with school teacher and producing easy to understand environmental literacy programmes
4. Ensure that there is increased coordination with agencies such as UPDF, NITA (U) and others for effective management of E-waste and operationalization of the strategy
5. Ensure that NEMA is equipped with funding from GoU and other willing partners for effective management of Oil and gas environmental aspects. NEMA will ensure that staff are well facilitated and equipped to undertake the monitoring aspects. Also NEMA is to continuously coordinate other lead agencies and ensure close monitoring of the private players in oil and gas.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0951 Environmental Management	0.00	0.89
<i>Recurrent Budget Estimates</i>		
01 Administration	0.00	0.89
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.24</i>
<i>424-Global Environment Facility</i>	<i>0.00</i>	<i>0.65</i>
Total for Vote	0.00	0.89

XII. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 12.1: Cross- Cutting Policy Issues
Issue Type: HIV/AIDS

Objective :	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
Issue of Concern :	Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions :	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion) :	0.400
Performance Indicators:	1. Two (2) HIV/AIDS related talks/trainings 2. 114 , Number of staff on Health Insurance

Issue Type: Gender

Objective :	Promote gender equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
Issue of Concern :	Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
Planned Interventions :	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
Budget Allocation (Billion) :	0.980
Performance Indicators:	1. Percentage, 50% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution

Issue Type: Environment

Objective :	Promote sound environment management for sustainable development and livelihoods improvement for all men and women of all the regions of Uganda
Issue of Concern :	Increased encroachment on fragile ecosystems by population and communities in Uganda
Planned Interventions :	1. Undertake restoration activities 2. Undertake compliance monitoring and enforcement
Budget Allocation (Billion) :	0.900
Performance Indicators:	1. Proportion of degraded catchment area (Ha) restored by location, 30% 2. Number of environmental monitoring , compliance and enforcement efforts undertaken 100

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director	E1	1	0
Internal Audit Manager	E3	1	0
Senior Accountant	E4	3	2
Senior Environmental Inspector	E4	4	3
Senior Administrative Assistant	E5	4	3

Table 13.2 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Executive Director	E1	1	0	1	1	21,980,246	263,762,952
Internal Audit Manager	E3	1	0	1	1	7,635,877	91,630,524
Senior Administrative Assistant	E5	4	3	1	1	8,677,952	104,135,424
Senior Accountant	E4	3	2	1	1	10,600,392	127,204,704
Senior Environmental Inspector	E4	4	3	1	1	15,900,589	190,807,068
Total		13	8	5	5	64,795,056	777,540,672