

# Vote: 150 National Environment Management Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.775	2.756	2.756	2.721	73.0%	72.1%	98.7%
Recurrent Non Wage	4.221	2.938	2.938	2.749	69.6%	65.1%	93.6%
Development GoU	1.050	0.832	0.731	0.502	69.6%	47.9%	68.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>9.046</b>	<b>6.526</b>	<b>6.426</b>	<b>5.973</b>	<b>71.0%</b>	<b>66.0%</b>	<b>93.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>9.046</b>	<b>N/A</b>	<b>6.426</b>	<b>5.973</b>	<b>71.0%</b>	<b>66.0%</b>	<b>93.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.201	N/A	0.201	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.248</b>	<b>6.526</b>	<b>6.627</b>	<b>5.973</b>	<b>71.7%</b>	<b>64.6%</b>	<b>90.1%</b>
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>9.248</b>	<b>6.526</b>	<b>6.627</b>	<b>5.973</b>	<b>71.7%</b>	<b>64.6%</b>	<b>90.1%</b>
Excluding Taxes, Arrears	9.046	6.526	6.426	5.973	71.0%	66.0%	93.0%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0951 Environmental Management	9.05	6.43	5.97	71.0%	66.0%	93.0%
<b>Total For Vote</b>	<b>9.05</b>	<b>6.43</b>	<b>5.97</b>	<b>71.0%</b>	<b>66.0%</b>	<b>93.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Compared to the previous quarters, released were less than expected and therefore a few activities have not taken place. This is also expected in the remaining quarter.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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## QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 0951 Environmental Management</i>			
<b>Output: 095102</b>	<b>Environmental compliance and enforcement of the law, regulations and standards</b>		
<i>Description of Performance:</i>	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken	High level inspections within the Albertine region and training and gazettement of 375 environmental inspectors undertaken, 60 of these have been trained.	These are still prioritised activities
	Capacity of EPF in response, reporting and prosecution of environment crimes developed	Capacity of EPF in response, reporting and prosecution of environment crimes developed	
	Polluter Pays Principle regulations developed	839 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment ) for the country finalized	613 EIA reports reviewed and approved	
	Capacity in sustainable oil and gas development and monitoring enhanced	NEMA field office in the Albertine Graben Equipped and Operated	
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	Capacity in sustainable oil and gas development and monitoring has been enhanced through training relevant staff in various institutors that have stake in environmental management including local governments.	
	512 EIA reports reviewed and approved		
	Promotion of value addition activities on Shea Nut in 3 districts of Amuria, Lira and Moyo, in the Shea Nut belt as an incentive for protection	12 Municipal composite sites (Arua, Lira, Soroti, Mbale, Jinja, Mukono, FortPortal, Hoima, Masindi, Kasese, Mbarara and Kabale ) supported, inspected and monitored	
	Law enforcement to prevent further encroachment on lake shores protection zones intensified.		
	NEMA field office in the Albertine Graben Equipped and Operated		
	12 Municipal composite sites supported, inspected and		

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	monitored		
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and investments	1,200	839	
No. of EIA reports approved	512	613	
No. of solid waste composite sites constructed/maintained and operational in municipalities	12	12	
<i>Output Cost:</i>	UShs Bn: 0.837	UShs Bn: 0.440	% Budget Spent: 52.5%
<b>Vote Function Cost</b>	<b>UShs Bn: 9.046</b>	<b>UShs Bn: 5.973</b>	<b>% Budget Spent: 66.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 9.046</b>	<b>UShs Bn: 5.973</b>	<b>% Budget Spent: 66.0%</b>

\* Excluding Taxes and Arrears

In the last quarter, NEMA coordinated with WWF and initiated to draft PES guidelines NEMA represented in Planning and coordination meetings with key SWGs and guide lead agencies in integration of environmental sustainability concerns in plans and budgets

Ninety six (96) Environmental Audits were received, 53 of the submitted Audits reviewed and responses provided to the developers. 161 Inspections on the were conducted to different sites around the country. 60 of the 378 environmental inspectors trained on environmental management issues in the country.

164 Scoping Reports and TOR, 73 Project Briefs and 155 Environmental Impact Statements submitted. 140 Scoping Reports/TOR approved, 217 reviewed and approved, 72 post EIA and audit verification undertaken. Thirty (30) Terms of references (TORs) for Environmental Audits were received which were all reviewed and responded to.

Carried out training on resource mobilization strategy for district leaders in the protection of the Shea butter trees in Otuke district for support to community based initiative on value addition. Sensitized and generated consensus with District Policy makers and technical staff of Abim district on curbing threats to biodiversity specifically minimizing charcoal burning and poaching of wild animals.

Sensitized and gave feedback to local leaders of Karenga S/C on community projects to be supported by the project. Sensitized area MPs and district leaders in the Kidepo Region to have a common understanding of planned measures for handling pressure on savanna woodland resources in the Kidepo critical landscape with specific reference to Shea butter trees and mega fauna.

EPF supported to carry out Regulation of Music Concerts/Events (27), Service of noise warning notices(20), Criminal cases instituted (11), Confiscation of noisy music equipment (03), Arrests (10), Confiscation of M/V number plates (20), Halting of illegal environmental activities (20), Night monitoring and inspections(15), Community Policing (3) in various areas around the country.

Routine support to the CDM projects provided, Quarterly and routinely monitors Oil and Gas activities also under taken.

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Initiated preparation of National SOER 2014 and an inception report was received from the consultant and technical consultative workshop to obtain data and information on sectoral state of environment held. Developed and published IEC materials, quarterly regional radio and TV, and monthly print media programs produced on topical issues. The Review of the performance of NEMA 5 Year strategic plan and develop new business oriented strategic plan and linked to the NDP and vision 2040 was started and the consultant submitted an inception report. Final draft for Economic Instruments for Oil and Gas were submitted by the consultant.

NEMA participated in international meetings including Monitoring for Environment and security in Africa (MESA), Africa Regional information network meeting in South Africa, Green Economy in Cairo, International capacity building on system of environmental economic accounting in Addis Ababa. Prepared and submitted the Country Environment Profile to UNEP Nairobi for upload on the Africa Environment Information Network undertaken.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 09 51 Environmental Management		
Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector. Start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources	<b>Continued Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector.</b>	
NEMA will spearhead development and enforcement of by laws and ordinances in local governments. The established EPF will continue to help enforce all the relevant legislations.	<b>NEMA ahas continously supported local governments to develop and enforce by laws and ordinances The established EPF has also continued to help enforce all the relevant legislations.</b>	
Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	<b>Rgional Office in the Albertine Graben supported and monitoring of Oil and Gas activities streamlined. NEMA has continued to support the operation of the 12 composite sites for urban solid waste mangement.</b>	

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.*

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>6.43</b>	<b>5.97</b>	<b>71.0%</b>	<b>66.0%</b>	<b>93.0%</b>
<i>Class: Outputs Provided</i>	8.62	6.00	5.69	69.6%	66.0%	94.8%
095101 Integration of ENR Management at National and Local Government levels	0.78	0.53	<b>0.43</b>	67.6%	55.0%	81.4%
095102 Environmental compliance and enforcement of the law, regulations and standards	0.84	0.48	<b>0.44</b>	56.9%	52.5%	92.3%
095103 Access to environmental information/education and public participation increased	0.52	0.28	<b>0.25</b>	54.2%	48.5%	89.4%
095104 The institutional capacity of NEMA and its partners enhanced	6.22	4.52	<b>4.42</b>	72.7%	71.0%	97.7%

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095105 National, regional and international partnerships and networking strengthened	0.25	0.19	<b>0.15</b>	75.8%	58.6%	77.4%
<i>Class: Capital Purchases</i>	<i>0.43</i>	<i>0.43</i>	<i>0.28</i>	<i>98.9%</i>	<i>66.2%</i>	<i>66.9%</i>
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	<b>0.10</b>	100.0%	50.0%	50.0%
095176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
095177 Purchase of Specialised Machinery & Equipment	0.15	0.15	<b>0.13</b>	98.0%	87.7%	89.5%
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	<b>0.01</b>	95.3%	32.5%	34.1%
<b>Total For Vote</b>	<b>9.05</b>	<b>6.43</b>	<b>5.97</b>	<b>71.0%</b>	<b>66.0%</b>	<b>93.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.62</b>	<b>6.00</b>	<b>5.69</b>	<b>69.6%</b>	<b>66.0%</b>	<b>94.8%</b>
211101 General Staff Salaries	3.39	2.49	<b>2.46</b>	73.5%	72.5%	98.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.26	<b>0.26</b>	68.4%	68.4%	99.9%
211103 Allowances	0.06	0.05	<b>0.04</b>	87.3%	72.0%	82.5%
212101 Social Security Contributions	0.36	0.28	<b>0.26</b>	78.5%	71.4%	91.0%
213004 Gratuity Expenses	1.00	0.69	<b>0.68</b>	69.0%	68.5%	99.2%
221001 Advertising and Public Relations	0.22	0.11	<b>0.10</b>	51.5%	45.8%	88.9%
221002 Workshops and Seminars	0.53	0.37	<b>0.28</b>	68.8%	53.1%	77.1%
221003 Staff Training	0.21	0.04	<b>0.03</b>	18.6%	12.1%	65.4%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.00	<b>0.00</b>	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.06	0.03	<b>0.03</b>	48.3%	45.1%	93.4%
221009 Welfare and Entertainment	0.03	0.02	<b>0.02</b>	96.0%	96.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.10	<b>0.07</b>	65.9%	45.8%	69.4%
221012 Small Office Equipment	0.02	0.01	<b>0.01</b>	58.0%	34.4%	59.3%
222001 Telecommunications	0.12	0.09	<b>0.09</b>	73.0%	71.8%	98.4%
222002 Postage and Courier	0.02	0.01	<b>0.01</b>	80.0%	79.4%	99.3%
222003 Information and communications technology (ICT)	0.02	0.02	<b>0.02</b>	98.0%	95.5%	97.4%
223001 Property Expenses	0.03	0.02	<b>0.02</b>	90.0%	90.0%	100.0%
223002 Rates	0.02	0.01	<b>0.01</b>	58.3%	33.3%	57.1%
223003 Rent – (Produced Assets) to private entities	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
223004 Guard and Security services	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.07	<b>0.07</b>	68.3%	68.3%	100.0%
223006 Water	0.02	0.00	<b>0.00</b>	20.0%	20.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	<b>0.00</b>	38.0%	36.3%	95.6%
224004 Cleaning and Sanitation	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.36	0.34	<b>0.30</b>	94.5%	84.7%	89.6%
226001 Insurances	0.19	0.13	<b>0.13</b>	67.0%	67.0%	100.0%
227001 Travel inland	0.56	0.24	<b>0.21</b>	43.2%	38.2%	88.5%
227002 Travel abroad	0.24	0.24	<b>0.24</b>	100.0%	98.4%	98.4%
227004 Fuel, Lubricants and Oils	0.33	0.23	<b>0.22</b>	69.9%	65.6%	93.9%
228001 Maintenance - Civil	0.03	0.02	<b>0.02</b>	80.0%	72.1%	90.1%
228002 Maintenance - Vehicles	0.07	0.06	<b>0.06</b>	87.5%	87.5%	100.0%
228004 Maintenance – Other	0.04	0.02	<b>0.02</b>	59.0%	56.1%	95.1%
<b>Output Class: Capital Purchases</b>	<b>0.63</b>	<b>0.63</b>	<b>0.28</b>	<b>99.2%</b>	<b>45.1%</b>	<b>45.4%</b>
231004 Transport equipment	0.20	0.20	<b>0.10</b>	100.0%	50.0%	50.0%
231005 Machinery and equipment	0.19	0.19	<b>0.17</b>	98.4%	90.3%	91.7%
231006 Furniture and fittings (Depreciation)	0.04	0.04	<b>0.01</b>	95.3%	32.5%	34.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	<b>0.00</b>	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>9.25</b>	<b>6.63</b>	<b>5.97</b>	<b>71.7%</b>	<b>64.6%</b>	<b>90.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.05</b>	<b>6.43</b>	<b>5.97</b>	<b>71.0%</b>	<b>66.0%</b>	<b>93.0%</b>

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## QUARTER 3: Highlights of Vote Performance

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>6.43</b>	<b>5.97</b>	<b>71.0%</b>	<b>66.0%</b>	<b>93.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	8.00	5.69	<b>5.47</b>	71.2%	68.4%	96.1%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.73	<b>0.50</b>	69.6%	47.9%	68.8%
<b>Total For Vote</b>	<b>9.05</b>	<b>6.43</b>	<b>5.97</b>	<b>71.0%</b>	<b>66.0%</b>	<b>93.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***