

Vote: 150 National Environment Management Authority

QUARTER 4: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.775	3.707	3.654	3.634	96.8%	96.2%	99.4%
Recurrent Non Wage	4.221	3.580	3.632	3.610	86.1%	85.5%	99.4%
Development GoU	1.050	0.991	0.890	0.868	84.8%	82.6%	97.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	9.046	8.278	8.177	8.111	90.4%	89.7%	99.2%
Total GoU+Donor (MTEF)	9.046	N/A	8.177	8.111	90.4%	89.7%	99.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.201	N/A	0.201	0.000	100.0%	0.0%	0.0%
Total Budget	9.248	8.278	8.378	8.111	90.6%	87.7%	96.8%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	9.248	8.278	8.378	8.111	90.6%	87.7%	96.8%
Excluding Taxes, Arrears	9.046	8.278	8.177	8.111	90.4%	89.7%	99.2%

* Donor expenditure information available

** Non VAT taxes 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	8.18	8.11	90.4%	89.7%	99.2%
Total For Vote	9.05	8.18	8.11	90.4%	89.7%	99.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Some activities were not undertaken especially in Q3 and Q4 due to less releases compared to other quarters. However activities such as EIA reviews were done well due to good partnerships realised with other Lead Agencies.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0951 Environmental Management			
Output: 095102 Environmental compliance and enforcement of the law, regulations and standards			
<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, on the banks of Victoria Nile in the district of Kayunga and Buikwe to assess the sustainable use of the fragile ecosystems for the development of major projects on the Nile such as Bujagali Hydro Power station, Isimba Hydro Power Station.	More EIAs reviewed and approved due to engagement of other lead agencies. However inspections were hampered by lack of enough funds in the quarter as shown by the budget performance.
	Capacity of EPF in response, reporting and prosecution of environment crimes developed	Gazetted of 375 environmental inspectors undertaken, 60 of whom have been trained.	
	Polluter Pays Principle regulations developed	Capacity of EPF in response, reporting and prosecution of environment crimes developed.	
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized	1154 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 enhanced	621 EIA reports reviewed and approved	
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	NEMA field office in the Albertine Graben Equipped and Operated	
	512 EIA reports reviewed and approved	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.	
	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	Supported law enforcement agencies for the protection of shea butter trees in Otuke district. Protected the shea butter trees from destructive use, promoted sustainable use of shea butter trees and established partnership with the private sector to promote value addition	
	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 monitored	12 Municipal composite sites (Arua, Lira, Soroti, Mbale, Jinja, Mukono, FortPortal, Hoima, Masindi, Kasese, Mbarara and Kabale)	

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
			supported, inspected and monitored	
<i>Performance Indicators:</i>				
No. of environmental inspections and audits carried on facilities and investments	1,200	1154		
No. of EIA reports approved	512	621		
No. of solid waste composite sites constructed/maintained and operational in municipalities	12	12		
<i>Output Cost:</i>	US\$ Bn:	0.837	US\$ Bn:	0.566 % Budget Spent: 67.6%
Vote Function Cost	US\$ Bn:	9.046	US\$ Bn:	8.111 % Budget Spent: 89.7%
Cost of Vote Services:	US\$ Bn:	9.046	US\$ Bn:	8.111 % Budget Spent: 89.7%

* Excluding Taxes and Arrears

During the Financial year, NEMA, Vote 150, carried out support supervision and compliance monitoring in 30 Districts/Councils. These Districts are: Kayunga, Jinja Municipal Council, Buikwe, Mukono, Budaka, Buteleja, Bugiri, Mayuje, Kapchorwa and Bulambuli in the eastern region, Buliisa, Masindi, Kole, Lira, Oyam, Apac, Dokolo, Pader, Gulu, and Nwoya in the northern region and Kalangala, Kisoro, Kalungu, Sembabule, Masaka, Rakai, Kiboga, Hoima, Mpigi, Bukomansimbi in the western region. As a result, 18 Local Government initiated projects and hotspots were inspected. 7 Districts of Serere, Ngora, Kaberamaido Amolatar, Nakaseke, Nakasongola and Buyende were also engaged to integrate ecosystem approach into local development initiatives. 10 selected DLGs were supported to kick start the review and/or development of District Environment Action Plans in the Albertine Graben. These districts are Hoima, Buliisa, Nebbi, Nwoya, Kiryandongo, Kanungu, Rubirizi, Kasese, Ntoroko and Rukungiri. These were further monitored and assessed on the progress of mainstreaming oil and gas impact mitigation into the District Development Programs (DDPs). In addition to LGs NEMA engaged and built the capacity of the 30 Civil Society Organizations operating in the oil-rich Albertine Graben to understand, manage and monitor environmental issues surrounding exploration and production of oil and gas in the Graben.

NEMA has been represented in Planning and coordination meetings with key SWGs (Water and environment, energy, accountability, agriculture, public sector management) to guide lead agencies in integration of environmental sustainability concerns in plans and budgets. Through NEMA's participation, the visibility of environmental issues in sector plans has improved. The budget call circular issued by MFPED has incorporated Environment and Natural Resources issues. A draft tool kit form mainstreaming ENR issues was developed and shared with desk officers at MFPED. Financial institutions including the Bank of Uganda, Commercial Banks, Microfinance institutions, Cooperatives and Insurance corporations were trained in environmental management. 40 participants received training and were opened by Minister of Water and Environment. Financial institutions got effective guidance on integration ENR issues in their financial products. A partnership for collaboration and feedback developed. Uganda Manufacturers Association (UMA) trained in environmental aspects. 40 participants representing a cross section of industries received training under the theme enhancing profitability and competitiveness through environmental compliance. Feedback on best practices received by NEMA from industries especially the leather and tanning industry in Jinja and Tororo cement. In addition one week long training was organized in partnership with the office of the Auditor general for their staff to renew commitment for considering environmental issues in audit function of government expenditure was obtained. NEMA continues to participate in various meetings organized by MDAs (Energy, MFPED, NPA, water and environment, Trade Tourism, Ministry of Defense) and LGs provides guidance on sustainability issues. Environment was integrated in the draft NDP II that was presented to Cabinet. Also Sustainable Development Goals (SDGs) were integrated into the draft NDP II. A chapter on ENR in NDPII was created and other sectors

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

integrated ENR in their NDP sections. Uganda through partnerships with NEMA, MFPED, MoFA with support from UNDP has continued to participate in discussions on development of SDGs. Country positions have been presented to open working group on SDGs. A draft report A for post Rio+20 National Action Plan containing SDGs has been prepared and submitted for stakeholders review and this process has influenced the development of NDPII making Uganda one of the first countries to integrate SDGs in its development framework.

A total of 1154 environmental compliance audits and inspections were carried out for red and yellow flagged industries with focus on the major sectors which include among others; industrial facilities for chemicals, paints, foods and beverages, tanneries, and projects within oil and gas sector and inclusive of inspections, monitoring and surveillances carried out by Environment Protection Police (EPP) on noise pollution, music concerts and degradation of wetlands in the country. Operationalization of the law on Kaveera began during the quarter and is expected to continue to other quarters. Quarterly supervision and monitoring of CDM project conducted in Mukono, Jinja, Mbale, Soroti, Lira, Masindi and Hoima Municipal Councils. Environmental inspections, enforcement and community sensitization meetings were carried out in the lower catchment of Lake Wamala and its associated wetlands in the district of Gomba and Mityana, in Amolatar and Apac district for the management of Lake Kyoga and Kwania, in Aligoi(Nyero Sub County and Akisil-Kabwele Villages in Kayum Sub County – Kumi District on the sustainable use and management of Akadot wetland and its catchment, Bududa and Mt. Elgon National Park and the wetlands of Mayanja, Lubanve, Temangalo, Katonga, Mlutamidwa, Nakyetema, Songai, Nabajuzi wetlands systems for the proposed construction and maintenance of the Kawanda – Masaka 220KV Power line. Capacity was built of the Technical and Political Leadership of Namasale Town Council and Amolatar District Local Government in fragile Ecosystems Management. The technical and political leadership of Ngora, Serere and Kaberamaido trained on integration of management and protection of fragile ecosystems in Local Government initiatives.

NEMA undertook restoration of Limoto wetland system in Kibuku, a stretch of about 5km, district through protection of the wetland buffer zone using indigenous and locally available materials of Euphorbia Tirucalli and Served 40 Environmental Restoration Orders in Lugusuru, Katusi and Kinoni Sub Counties in Sembabule District at the banks of River Katonga. Also carried out is Court Locus at Nyamuhizi-Kagogo Wetland in Mitooma District in a Criminal Case of wetlands degradation. Sub county chiefs and other sub county leaders of Pallisa and Kibuku Districts were trained on various environmental aspects such as legal provisions, their expected roles and responsibilities and sustainable use of fragile ecosystems.

High level inspections within the Albertine region, on the banks of Victoria Nile in the district of Kayunga and Buikwe to assess the sustainable use of the fragile ecosystems for the development of major projects on the Nile such as Bujagali Hydro Power station, Isimba Hydro Power Station. Gazetted of 375 environmental inspectors undertaken, 60 of who have been trained. Capacity of EPF in response, reporting and prosecution of environment crimes developed. 1106 Scoping Reports/Terms of Reference (296), Project Briefs (189) and Environmental Impact Statements (621) submitted and 387 of these reviewed. 621 Environmental Impact Assessments (EIAs) were reviewed and approved. 61 TORs for Environmental Audits were received, reviewed and approved. 164 audit reports were received and 86 were reviewed and 57 Inspections (Baseline verification / Post-EIA inspections) were carried out. 91 post EIA environmental inspections undertaken and these include; 16 small hydro projects in the 12 districts of Buikwe, Gulu, Hoima, Jinja, Kamwenge, Kanungu, Kasese, Kiryandongo, Moyo, Nwoya, Rukungiri and Zombo. EIA verifications for telecom masts done in Kidepo, Amolatar, Katosi, Bukedea, Kumi, Katakwi, Soroti and Ngora. Development of draft guidelines and criteria for the cancellation of illegal land titles issued in wetlands was completed, carried environmental impact assessment (EIA) and Permits baseline verification and Post EIA verification for projects approved in or near fragile ecosystems (wetlands, riverbanks and lakeshores) in the district of Kisoro, Kalanagala, Masaka, Mpigi, Jinja, Kayunga and Mukono.

NEMA carried out physical wetlands boundary demarcations of the area permitted for development of the proposed Xing Xing Furniture Limited along Nalukolongo Wetland and Premier Roses near Lutembe Ramsar

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

Site in Wakiso District. Environmental Risk Analysis and Contingency Analysis for the Oil Spill Plan finalized and draft report produced. Consultant for economic instruments for Oil and Gas of hired, presented the inception report and effectively guided. Baseline data collection for implementation of the environmental monitoring plan of the Albertine Graben was commenced with baseline data collection. IEC materials on Oil & Gas produced and sensitization carried out on environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District.

Information and knowledge communication gaps on Oil & Gas and emerging issues documented and way forward was formulated to guide the participants to carry out continuous networking and collaboration as well as monitoring and evaluation on Oil & Gas activities at grass root level. Review of Environmental Social Management Plans undertaken leading to improved compliance in then telecom sector as well as generating income for 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.

Inception report for the SoER 2014 submitted by the consultant and the structure of the report agreed upon in a consultative workshop. Data collection for report is ongoing. Digitalization of library has been continuously implemented in the first half of the year. Software for operationalizing EIA resource Centre was also received and installed. A scanner acquired, printer, e-board database acquired and documents scanned and entered into the E-board data base, catalogued and stored in the newly organized shelves. Maps were produced for the e-board. EIA documents have been 5 districts of: Bugiri, Jinja, Kiryandongo, Buyende & Budaka were trained in the practice of environmental education in schools & Communities where 100 schools were trained in EE & ESD while 200 Inspectors of schools, Head teachers and teachers were trained in the practice of EE & ESD in schools and communities. 60 schools in. 6 Districts of: Kamwenge, Ibanda, Kiboga, Hoima, Mubende & Kibaale were monitored for compliance, Best practices documented, challenges discussed & on spot advice given. Enhanced knowledge about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others.

Various IEC materials were produced and distributed to support/enhance the Polyethelene (plastic) carrier bags (Kaveera) ban as well as to educate the public about provisions of the law as well as the dangers of Kaveera. These include 1200 posters, 3000 stickers, 2000 pamphlets, radio, newspaper and TV Adverts. 6 sets of refined information materials on Oil & Gas issues developed to ensure stakeholder effective communication and understanding; 2500 posters and 2500 pamphlets/fact sheets materials produced. Quarterly NEMA Newsletter 3500 copies were produced and widely distributed during the WED national celebrations, 150 polo T-shirts, 500.

Round neck T-shirts, 150 polo caps, and 300 paper caps distributed to staff, partners, exhibitors, and school children; 10 banners, 1000 posters, 2000 stickers, 3500 newsletters, 2000 fact sheets, 250 Information packs, 8 pop-up stands/panels, 10 Tear drops, 2000 pamphlets/fact sheets, placards, certificates and photos and distributed. 2000 copies of the Brochure on E-Board Data Search and Retrieval were produced in collaboration to enhance knowledge about E-Board as an electronic information storage database that will be accessed through the NEMA LAN by all staff for information access and research purposes. Documents stored will also contribute to enhanced access of information as well as production of different publications such as Reports, Pictures, Maps, the NSOER, Corporate Reports, and Atlases. In addition, the database will minimise space in the NEMA Library. Public education to more than 1000 school children on Climate Change while 860 university students in Makerere, KIU, Kyambogo, Bugema and Victoria Universities were sensitized on the interaction between human beings and the environment.

NEMA's roles and mandate, Environmental policies, laws, regulations and sound environmental practices

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

especially solid waste management, green environment and tree planting. 150 posters and 1800 fact sheets developed and distributed. World Environment Day (WED) National celebrations held in Kyotera, Rakai. 4 TV documentaries on various environmental aspects developed and aired across the country. 10 days exhibition and support for the PSFU Northern Uganda Economic Empowerment week. Awareness to 130 residents of Bugamba Parish, Mbarara district on environmental protection and 1 Radio talk show to the greater Ankole region about protection of R. Rwizi catchment carried out. 2 press conferences to mainstream media with updates on lead poisoning and Kinawataka wetlands carried out. A one day meeting to review and produce IEC materials on Oil & Gas and other environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District. Information and knowledge communication gaps on Oil & Gas and emerging issues documented. Through Public education, knowledge was enhanced about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others.

Staff emoluments paid timely hence enhanced staff motivation and end of year staff party held. Board functions supported leading to better guidance and supervision of NEMA and training undertaken. The performance of NEMA and the consultant for NEMA 5 Year strategic plan submitted an inception and draft reviewed by NEMA Management in 2 planning retreats.

The National Environment Management Policy has been reviewed to take care of the new and emerging development and environmental issues/challenges. Implementation strategy, monitoring and evaluation framework, and communication strategy are being developed to enhance effective implementation of the policy.

Review of the National Environment Act (NEA) including relevant regulations (EIA, Effluent discharge, Noise, Chemicals, Air quality, Waste management regulations and environment audits regulations) and the National Environment Management Policy to take into account emerging issues and challenges. NEMA corporate report produced and disseminated.

Recruitment of staff undertaken to boost the capacity of NEMA including the Geographical Information and Remote Sensing Officer (GSRO), Project staffs and staff trained in relevant disciplines and supported the functions of the technical committees of the board. Audited financial accounts prepared and submitted, Periodic work plans, budgets and reports prepared and submitted as required by law.

NEMA has been and is till coordinating the post Rio+20 National initiatives and global commitments, particularly the post 2015 Development Agenda (Sustainable Development Goals-SDGs) which have been integrated into National Development Framework-National Development Plan.

NEMA participated in MESA Monitoring for Environment and security in Africa Project aimed at promoting use of Earth Observation data for environmental management in Africa in Nairobi. Other engagements include Africa Regional information network meeting in South Africa, on Green Economy in Cairo, environmental economic accounting in Addis Ababa. Prepared and submitted the Country Environment Profile to UNEP Nairobi for upload on the Africa Environment Information Network.

National, regional and international partnerships and networking Strengthened; awareness on SDGs was greatly enhanced. Draft SDGs discussed with the PCE and an information paper submitted to Cabinet. The draft SDGs were widely disseminated to MDAs and LGs including NPA and were used to guide the preparation of the second National Development Plan (NDP II). The post 2015 Development Agenda including the draft SDGs and proposals of how Uganda intends to integrate them in her development framework was presented to the Policy Committee on Environment.

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

In partnership with the African Forum on Biodiversity shared Uganda's experiences in developing the National Biodiversity Strategy and Action Plan (NBSAP) and mainstreaming it in the national development frameworks in a Conference held in Namibia. NEMA also Participated in a number of other international forums on environment. NEMA continues to represent the country in regional and international meetings including the Multilateral Environmental Agreements (MEAs) and Conventions such as the UNFCCC, UNCBD, Montreal Protocol and the Stockholm convention and partnerships with UNEP and UNDP were consolidated. NEMA coordinated national participation in COP12 held in South Korea. Uganda's delegation was led by Minister of Water and Environment.

Review and Update of the National Biodiversity Strategy Action Plan (NBSAP) – GEF-UNEP project of the revised and updated NBSAP Report on the Guidelines and Action Plan for Financing Biodiversity.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 0951 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	Continued Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector.	Lack of prioritisation on government funding towards environment sector has limited the process. Establishment of District Environment Fund from the National Environment Fund (NEF) and other sources has lacked legal backing. However laws are currently being reviewed.
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.	NEMA has continuously supported local governments to develop and enforce by laws and ordinances. The established EPF has also continued to help enforce all the relevant legislations.	This activity is on track
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 management.	This has continued with NEMA recruiting an additional two staff. The number of staff from NEMA currently monitoring oil and gas is now increased to 4. Equipment is to be purchased this financial year for the monitoring of oil and gas activities in the Albertine Graben. Regional Office in the Albertine Graben supported and monitoring of Oil and Gas activities streamlined. NEMA has continued to carry out monitoring and supervisory support for the management of the 12 composite sites for urban solid waste management.	Activity on track

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
VF:0951 Environmental Management	9.05	8.18	8.11	90.4%	89.7%	99.2%
<i>Class: Outputs Provided</i>	8.62	7.75	7.71	90.0%	89.4%	99.4%
095101 Integration of ENR Management at National and Local Government levels	0.78	0.66	0.65	84.4%	83.7%	99.1%

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
095102 Environmental compliance and enforcement of the law, regulations and standards	0.84	0.57	0.57	68.0%	67.6%	99.4%
095103 Access to environmental information/education and public participation increased	0.52	0.36	0.36	69.4%	68.4%	98.5%
095104 The institutional capacity of NEMA and its partners enhanced	6.22	5.97	5.94	95.9%	95.4%	99.5%
095105 National, regional and international partnerships and networking strengthened	0.25	0.19	0.19	75.8%	75.5%	99.6%
<i>Class: Capital Purchases</i>	<i>0.43</i>	<i>0.43</i>	<i>0.41</i>	<i>98.9%</i>	<i>94.5%</i>	<i>95.6%</i>
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
095176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
095177 Purchase of Specialised Machinery & Equipment	0.15	0.15	0.15	98.0%	98.0%	100.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.02	95.3%	48.1%	50.5%
Total For Vote	9.05	8.18	8.11	90.4%	89.7%	99.2%

* 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
Output Class: Outputs Provided	8.62	7.75	7.71	90.0%	89.4%	99.4%
211101 General Staff Salaries	3.39	3.27	3.25	96.4%	95.8%	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.38	0.38	100.0%	100.0%	100.0%
211103 Allowances	0.06	0.06	0.06	100.0%	96.1%	96.1%
212101 Social Security Contributions	0.36	0.33	0.33	93.2%	93.2%	100.0%
213004 Gratuity Expenses	1.00	1.00	1.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.22	0.11	0.10	51.5%	46.7%	90.7%
221002 Workshops and Seminars	0.53	0.41	0.40	76.3%	75.0%	98.3%
221003 Staff Training	0.21	0.04	0.04	18.6%	18.6%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	48.3%	48.3%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.13	0.13	88.1%	88.0%	99.9%
221012 Small Office Equipment	0.02	0.01	0.01	58.0%	58.0%	100.0%
222001 Telecommunications	0.12	0.12	0.12	100.0%	98.8%	98.8%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	95.8%	95.8%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	98.0%	98.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	83.3%	83.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.09	0.09	93.5%	93.5%	100.0%
223006 Water	0.02	0.01	0.01	40.0%	40.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	38.0%	38.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.36	0.36	0.35	100.0%	100.0%	100.0%
226001 Insurances	0.19	0.19	0.19	100.0%	100.0%	100.0%
227001 Travel inland	0.56	0.38	0.37	66.7%	66.7%	99.9%
227002 Travel abroad	0.24	0.24	0.24	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	0.33	0.32	0.31	95.5%	95.4%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	80.0%	72.8%	91.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	98.9%	98.9%
228004 Maintenance – Other	0.04	0.03	0.03	91.4%	89.6%	98.0%
Output Class: Capital Purchases	0.63	0.63	0.41	99.2%	64.3%	64.8%
231004 Transport equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.19	0.19	0.19	98.4%	98.4%	100.0%

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231006 Furniture and fittings (Depreciation)	0.04	0.04	0.02	95.3%	48.1%	50.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	0.00	100.0%	0.0%	0.0%
Grand Total:	9.25	8.38	8.11	90.6%	87.7%	96.8%
Total Excluding Taxes and Arrears:	9.05	8.18	8.11	90.4%	89.7%	99.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	9.05	8.18	8.11	90.4%	89.7%	99.2%
<i>Recurrent Programmes</i>						
01 Administration	8.00	7.29	7.24	91.1%	90.6%	99.4%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.89	0.87	84.8%	82.6%	97.5%
Total For Vote	9.05	8.18	8.11	90.4%	89.7%	99.2%

* Excluding Taxes and Arrears

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