

Vote: 150 National Environment Management Authority

QUARTER 1: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.775	0.000	0.944	0.876	25.0%	23.2%	92.8%
Recurrent Non Wage	4.221	0.000	0.844	0.809	20.0%	19.2%	95.8%
Development GoU	1.050	0.000	0.158	0.103	15.0%	9.8%	65.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	9.046	0.000	1.946	1.788	21.5%	19.8%	91.9%
Total GoU+Donor (MTEF)	9.046	N/A	1.946	1.788	21.5%	19.8%	91.9%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.177	N/A	0.029	0.025	16.5%	14.0%	85.0%
Total Budget	9.224	0.000	1.975	1.813	21.4%	19.7%	91.8%
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	9.224	0.000	1.975	1.813	21.4%	19.7%	91.8%
Excluding Taxes, Arrears	9.046	0.000	1.946	1.788	21.5%	19.8%	91.9%

* 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	1.95	1.79	21.5%	19.8%	91.9%
Total For Vote	9.05	1.95	1.79	21.5%	19.8%	91.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Some activities were not undertaken especially in the Quarter due to less releases compared to the planned budgets.

However the increased number of EIAs and environmental compliance audit inspections is due to inclusive multi sectoral approach and improved participation of Lead Agencies in the EIA review process and the increasing support from GoU funding especially for Oil and Gas activities, NEF for staffing and EIA verification inspections.

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>

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* 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.

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

Vote, Vote Function Key Output	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>	Restoration of highly degraded ecosystems	47 (4 criminal and 43 civil cases)	The sites for restoration have been identified within Lake Kyoga Basin and restoration activities will be commenced in Quarter Three.
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	315 inspections undertaken including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Abertine, and green environment,	The increased number of EIAs is due to inclusive multi sectoral approach and improved participation of Lead Agencies in the EIA review process and the increasing support from GoU funding especially for Oil and Gas activities, NEF for staffing and EIA verification inspections.
	500 EIA reports reviewed and approved	214 EIAs approved across sectors; ICT, Energy, Housing, Infrastructure and Oil and Gas	
	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken	The Albertine Graben office is fully operational as rent is paid, utilities and personnel are available	The cases are increasing due to awareness within the public
	Capacity of EPF in response, reporting and prosecution of environment crimes developed		Multi sectoral and multi-disciplinary approach to environmental inspections and monitoring have enhanced performance.
	PES guidelines developed	An inventory of degraders, mapping of degraded sites and geo-referencing was undertaken for River Mbologoma and Limoto wetlands systems and critically degraded sites fully identified, geo-referenced and mapped for acquisition of data on the degraders. The data obtained will facilitate compliance enforcement by using various tools such as; compliance agreements, improvement notices and restoration orders	
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized	Participated in the finalization of the SDGs as part of the Ugandan delegation to the inter-governmental negotiations in New York.	
	Capacity developed in new and emerging areas such as in sustainable oil and gas development and monitoring, chemicals and e-waste management		
	Law enforcement to prevent further encroachment on lake shores protection zones intensified.		
	NEMA field office in the Albertine Graben Equipped and Operated and open up an office in Eastern Uganda.	High- level Board field monitoring visit organized for the Board in Eastern and	
	12 Municipal composite sites		

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<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	Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP)	
		Carried out a one week training for the staff of the Office of the Auditor General (OAG) in environmental management and its mainstreaming in the activities of the OAG.	
		Carried out monitoring exercise in the districts of Mpigi, Lyantonde, Mityana, Nakasongola, and Kayunga and a total of sixty (60) schools were monitored, Technical advice and guidance provided on spot to executors of SEEP programme in five District Local Governments and EIC materials shared.	
		Support supervision and inspections were undertaken in Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Arua, Nebbi and Maracha districts in the Northern region and Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region	
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and investments	1,200		315
No. of environmental cases reported to courts of justice	30		47
No. of EIA reports concluded	500		214
Area (Ha) of degraded Lakeshores and river banks restored	100		.
<i>Output Cost:</i>	US\$ Bn: 0.490	US\$ Bn: 0.062	% Budget Spent: 12.7%
Vote Function Cost	US\$ Bn: 9.046	US\$ Bn: 1.788	% Budget Spent: 19.8%
Cost of Vote Services:	US\$ Bn: 9.046	US\$ Bn: 1.788	% Budget Spent: 19.8%

* Excluding Taxes and Arrears

During the 1st quarter, 41 District planners and District Environment Officers were trained on green economy initiatives from districts of Otuke, Lira, Bududa, Kole, Apac, Amolatar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli,

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Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro. Support was provided during the development of a National Green Growth Strategy in partnership with NPA and MWE Climate change unit.

Education and awareness was created on the Post 2015 Development Agenda including Green Economy that targeted MDAs, CSOs and members of Parliament in partnership with World Vision and WWF Environment Natural Resources (ENR) baseline indicators established for ENR management in Local Governments and Ministries, Departments & Agencies (MDAs) for performance planning and reporting-based on the ENR Platinum Indicators.

Undertook capacity building of 45 project staff in support supervision and monitoring of the implementation of project activities using funds accrued from carbon trading, under the Municipal Solid Waste Compost project in 9 Municipal Councils of Mukono, Jinja, Mbale, Soroti, Lira, Fort-Portal, Kabale, Kasese and Mbarara. Conducted capacity building of Teachers, Environment and Education officers on integration of environment issues into curriculum through formal, informal and non-formal means in the districts of Bukedea and Manafwa.

NEMA initiated restoration of degraded Lake Kyoga shorelines and catchment areas through a combination of strategies such as awareness raising, wetland restoration and tree planting. An inventory of degraders, mapping of degraded sites and geo-referencing was undertaken for River Mpologoma and Limoto wetlands systems and critically degraded sites were fully identified, geo-referenced and mapped for acquisition of data on the degraders. The data obtained will facilitate compliance enforcement by using various tools such as; compliance agreements, improvement notices and restoration orders.

Produced EIA (Environment Impact Assessment) review maps (Proposed residential building at Kyanja, International School at Mutundwe, Jasan Nursery & PS, Warehouse Kasokoso, Akshar Warehouses Nalukolongo, Lukaya Sand, Sugarcane Plantation Kasenyi, Kabale) and 214 EIAs approved across sectors; ICT, Energy, Housing, Infrastructure and Oil & Gas.

A total of 315 inspections were carried out on activities along Mpologoma and Limoto Wetland Systems along Kyoga catchment, including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Abertine Grabben, and green environment. Further more High-level Board field monitoring visit were organized for the Board in Eastern and Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP).

In the same reporting period, quarterly project monitoring was conducted in Eastern (Soroti, Mbale, Jinja), Western (Fort Portal, Kasese, Mbarara, Isingiro, Ntungamo and Kabale) and Northern Uganda (West Nile and Kiryandongo)

Participated in implementation of Polyethylene carrier bags (Kaveera) ban, this was in the awareness and enforcement exercise for the ban on plastic polythene bags in eastern and western Uganda. In this exercise, 10 media houses were engaged, and public awareness opportunities in all these areas were utilized, a total of 25 tonnes of polythene carrier bags was impounded, which would have ended in the environment.

Participated in the training of Local Government staff for the districts of Otuke and Dokolo on by-law formulation from 28th -30th September 2015. The DTPC and Sub County leaders' capacity was built in the by-law formulation process, In addition a one week training for the staff of the Office of the Auditor General (OAG) in environmental management and its mainstreaming in the activities of the OAG was carried out, undertook an Environment awareness training for Rubindi and Rwanyamahembe Sub-counties at Kashari County Headquarter Hall – Mbarara and a total of 60 participants were trained in mainstreaming environment and sustainability issues.

National State of Environment Draft Report, 2014 preparation is ongoing. 70% of the work completed.

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Conducted environmental education public lectures to over 900 students in 4 mainstream universities of Mbarara University of Science and Technology (MUST), Bishop Stuart University, Mountains of the Moon University and Uganda Pentecostal University, Fort portal. Besides consultative and awareness meetings with Kampala Business Community members, Religious leaders under IRCU and NGOs in environmental policy implementation were undertaken.

Created awareness in environmental management to over 900 university students as 1800 information leaflets were developed and distributed, In addition awareness in environmental management, Waste management was created to over 500 university community members, Over 700 information leaflets were distributed, undertook an Environment awareness training for Rubindi and Rwanyamahembe Sub-counties at Kashari County Headquarter Hall – Mbarara and a total of 60 participants were trained in mainstreaming environment and sustainability issues, Participated in monitoring and pre-testing of Oil & Gas IEC draft materials and related issues in the Albertine Graben in Buliisa, Hoima and Nwoya Districts. This activity was spearheaded by SEEMPO and was implemented in collaboration with the respective Environment Officers and target stakeholders at grass root level.

Carried out monitoring exercise in the districts of Mpigi, Lyantonde, Mityana, Nakasongola, and Kayunga and a total of sixty (60) schools were monitored, Technical advice and guidance provided on spot to executors of SEEP programme in five District Local Governments and EIC materials shared. Support supervision and inspections were undertaken in Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Arua, Nebbi and Maracha districts in the Northern region and Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region Participated in monitoring and pre-testing of Oil & Gas IEC draft materials and related issues in the Albertine Graben in Buliisa, Hoima and Nwoya Districts. This activity was spearheaded by SEEMPO and was implemented in collaboration with the respective Environment Officers and target stakeholders at grass root level.

Several campaigns on electronic media (TV & Radio) and in newspapers and other publications support for promotional campaign on conservation of the environment, Miss Earth Uganda carried out.

Assessed the level of integration of environmental issues into development plans, programs and budgets and ascertained implementation of mitigation measures.

Met and guided over 202 DTPC (District Technical Planning Committee) members, Executive committee members, RDCs, and Sub county representatives from 11 Districts on effective decentralized environmental management.

Quarterly Board meetings conducted (full Board and Committee meetings).

Coordinated the preparation of NEMA’s 5 Year Strategic Plan and NEMA Annual Report for FY2014/15 produced and submitted to the Board.

Participated in the finalization of the SDGs as part of the Ugandan delegation to the inter-governmental negotiations in New York.

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		
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.	Policy and legal reforms are ongoing to address the current enforcement weakness (review of the National Environment Management Policy, the amendment of National Environment Act and the related regulations.	There still exists apathy among stakeholders that environment management is sole responsibility of NEMA and MWE. There is lack of sense of responsiveness and co-responsibility or co-management among the key stakeholders in ENR.

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Planned Actions:	Actual Actions:	Reasons for Variation
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.	More personnel have been recruited and equipment are under procurement to enhance environment compliance and enforcement within oil and gas region. NEMA has contuined to provide both technical and financial support to sustain the 12 municipal solid waste composting plants. There are ongoing policy and legal reforms to address the emerging issues.	(Inadequate institutional synergies) The institutional capacity is still low to address these emerging issues that require specialized skills or profession, funding and equipment(at NEMA, Lead Agencies and Local Governments)
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	The negotiations are going on with the MFPED to appropriate part of Environmental levy on used vehicles to increase Conditional Grants for LGs	It is not sustainable to use the current NEF for LGs b'se the amount collected is not adequate for all LGs and can't be sustained overtime.

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	1.95	1.79	21.5%	19.8%	91.9%
<i>Class: Outputs Provided</i>	8.51	1.86	1.75	21.8%	20.6%	94.2%
095101 Integration of ENR Management at National and Local Government levels	0.56	0.08	0.08	14.7%	14.5%	98.6%
095102 Environmental compliance and enforcement of the law, regulations and standards	0.49	0.07	0.06	13.3%	12.7%	95.4%
095103 Access to environmental information/education and public participation increased	0.33	0.04	0.04	13.5%	11.3%	84.0%
095104 The institutional capacity of NEMA and its partners enhanced	6.75	1.56	1.47	23.1%	21.8%	94.5%
095105 National, regional and international partnerships and networking strengthened	0.39	0.11	0.10	28.4%	25.9%	91.2%
<i>Class: Capital Purchases</i>	0.54	0.09	0.04	16.4%	6.9%	42.2%
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.04	0.00	17.4%	0.0%	0.0%
095176 Purchase of Office and ICT Equipment, including Software	0.07	0.01	0.00	17.9%	6.5%	36.5%
095177 Purchase of Specialised Machinery & Equipment	0.19	0.02	0.02	10.5%	9.1%	86.6%
095178 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.02	33.3%	33.3%	100.0%
Total For Vote	9.05	1.95	1.79	21.5%	19.8%	91.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.51	1.86	1.75	21.8%	20.6%	94.2%
211101 General Staff Salaries	3.43	0.86	0.79	25.0%	23.1%	92.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.09	0.08	25.0%	23.8%	95.2%
211103 Allowances	0.38	0.09	0.08	22.9%	20.2%	88.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
212101 Social Security Contributions	0.38	0.09	0.08	25.0%	22.3%	89.2%
213004 Gratuity Expenses	1.03	0.16	0.16	15.4%	15.4%	100.0%
221001 Advertising and Public Relations	0.11	0.01	0.01	10.5%	10.6%	101.7%
221002 Workshops and Seminars	0.10	0.01	0.02	10.7%	15.7%	146.8%
221003 Staff Training	0.05	0.01	0.01	24.0%	24.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.00	0.00	1.8%	1.8%	100.0%
221009 Welfare and Entertainment	0.15	0.03	0.03	21.7%	21.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.02	0.01	8.9%	4.7%	52.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	20.0%	100.0%
223001 Property Expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.10	0.02	0.02	20.0%	20.0%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	0.0%	0.0%	N/A
223901 Rent – (Produced Assets) to other govt. units	0.09	0.02	0.02	22.2%	22.2%	100.0%
225001 Consultancy Services- Short term	0.27	0.01	0.01	5.2%	4.5%	87.1%
226001 Insurances	0.22	0.07	0.07	33.6%	33.6%	100.0%
227001 Travel inland	0.53	0.13	0.12	24.0%	22.0%	91.6%
227002 Travel abroad	0.22	0.07	0.07	31.8%	31.8%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.06	0.06	21.4%	21.4%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.00	12.5%	5.1%	40.5%
228002 Maintenance - Vehicles	0.15	0.04	0.04	29.3%	28.9%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.00	0.00	0.0%	0.0%	N/A
228004 Maintenance – Other	0.15	0.01	0.01	8.7%	8.6%	99.5%
Output Class: Capital Purchases	0.71	0.12	0.06	16.4%	8.7%	52.9%
312201 Transport Equipment	0.23	0.04	0.00	17.4%	0.0%	0.0%
312202 Machinery and Equipment	0.26	0.03	0.02	12.5%	8.4%	67.3%
312203 Furniture & Fixtures	0.05	0.02	0.02	33.3%	33.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.03	0.02	16.5%	14.0%	85.0%
Grand Total:	9.22	1.97	1.81	21.4%	19.7%	91.8%
Total Excluding Taxes and Arrears:	9.05	1.95	1.79	21.5%	19.8%	91.9%

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	1.95	1.79	21.5%	19.8%	91.9%
<i>Recurrent Programmes</i>						
01 Administration	8.00	1.79	1.68	22.4%	21.1%	94.2%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.16	0.10	15.0%	9.8%	65.3%
Total For Vote	9.05	1.95	1.79	21.5%	19.8%	91.9%

* Excluding Taxes and Arrears

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