

# **Vote: 150** National Environment Management Authority

## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 150 National Environment Management Authority

## HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.775	1.670	1.888	1.736	50.0%	46.0%	92.0%
	Non Wage	4.221	1.570	1.570	1.567	37.2%	37.1%	99.8%
Development	GoU	1.050	0.331	0.257	0.179	24.5%	17.0%	69.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>9.046</b>	<b>3.571</b>	<b>3.715</b>	<b>3.482</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>9.046</b>	<b>N/A</b>	<b>3.715</b>	<b>3.482</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.177	N/A	0.074	0.045	41.5%	25.2%	60.7%
<b>Total Budget</b>		<b>9.224</b>	<b>3.571</b>	<b>3.788</b>	<b>3.526</b>	<b>41.1%</b>	<b>38.2%</b>	<b>93.1%</b>
(iii) Non Tax Revenue		0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>9.224</b>	<b>3.571</b>	<b>3.788</b>	<b>3.526</b>	<b>41.1%</b>	<b>38.2%</b>	<b>93.1%</b>
Excluding Taxes, Arrears		9.046	3.571	3.715	3.482	41.1%	38.5%	93.7%

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	3.71	3.48	41.1%	38.5%	93.7%
<b>Total For Vote</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

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

**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.

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## HALF-YEAR: Highlights of Vote 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>
<b>Vote Function: 0951 Environmental Management</b>			
<b>Output: 095102</b>	<b>Environmental compliance and enforcement of the law, regulations and standards</b>		
<i>Description of Performance:</i>	Restoration of highly degraded ecosystems	82 environmental cases handled in the courts of justice	Measurement of the area restored not yet established
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	Restoration of highly degraded ecosystems	
	500 EIA reports reviewed and approved	615 inspections undertaken including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment,	
	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken		
	Capacity of EPF in response, reporting and prosecution of environment crimes developed	356 EIA reports reviewed and approved in Energy Production/Distribution, Fuel Facility/Station, Information Communication Technology , Infrastructure- Roads, Housing, Renovations, Land use Change, Minerals, Mining, Quarry, Processing Industry, Manufacturing, Waste Management and Infrastructure, Water Supply and Sanitation and Wildlife, Leisure, Recreation, Hotels.	
	PES guidelines developed		
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized		
	Capacity developed in new and emerging areas such as in sustainable oil and gas development and monitoring, chemicals and e-waste management	High- level Board field monitoring visit organized for the Board in Eastern and Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP)	
	Law enforcement to prevent further encroachment on lake shores protection zones intensified.	Capacity of EPF in response, reporting and prosecution of environment crimes developed	
	NEMA field office in the Albertine Graben Equipped and Operated and open up an office in Eastern Uganda.		
	12 Municipal composite sites supported, inspected and monitored	Law enforcement to prevent further encroachment on lake shores protection zones intensified.	
		NEMA field office in the	

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## HALF-YEAR: 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>
		Albertine Graben Equipped and Operated and process to open up an office in Eastern Uganda is still ongoing.	
		12 Municipal composite sites supported, inspected and monitored	
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and investments	1,200	615	
No. of environmental cases reported to courts of justice	30	82	
No. of EIA reports concluded	500	356	
Area (Ha) of degraded Lakeshores and river banks restored	100	0	
<i>Output Cost:</i>	US\$ Bn:	0.490	US\$ Bn: 0.108 % Budget Spent: 22.1%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>9.046</b>	<b>US\$ Bn: 3.482 % Budget Spent: 38.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>9.046</b>	<b>US\$ Bn: 3.482 % Budget Spent: 38.5%</b>

\* Excluding Taxes and Arrears

During the quarter, 200 District Technical Planning Committee members of Apac, Dokolo, Kayunga and Kamuli districts trained on the integration of fragile ecosystems in the district development planning process. 120 Members of Sub county Technical committee members of Rubindi & Kagongi sub-counties in Mbarara District and Bugoye and Maliba Sub-counties in Kasese District were trained on the integration of Environment and sustainability issues in their plans and budgets.

Support supervision and inspections undertaken in 14 District Local Governments of Ibanda, Butambala, Kamwenge, Gomba, Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Zombo, Koboko, Yumbe, Arua, Nebbi and Maracha districts in the Northern region and Namayingo, Namutumba, Luuka, Iganga Municipal Council, Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region

41 Planners and other key District Technical Planning Committee (DTPC) Otuke, Lira, Bududa, Kole, Apac, Amoltar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro trained on green economy initiatives and their responsibilities in supporting the transition to the green economy.

The environmental protection force was facilitated to carry out the following; Regulation of Music Concerts/Events (34), Service of noise warning notices (33), Criminal cases instituted (11), Arrests on environmental offenders (27), Confiscation of M/V number plates (13), Halting of illegal environmental activities (26), Night monitoring and inspections (22), Community Policing (21), Music Equipment confiscated (08) and Restoration orders/Improvement notice (05).

A total of 222 scoping reports/TOR (126), PBs (87) and EISs (135) submissions were handled. The number of

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## HALF-YEAR: Highlights of Vote Performance

documents reviewers handled; during the quarter, 509 total number of PBs and EISs on Reviewers Desk, 212 EIA reports reviewed and Approvals drafted, 19 rejected documents/ proposed projects (including sloping reports/ TOR), 285 pending (carried forward to January-March, 2016), 95 inspections (Baseline field verification/ Post EIA inspections) and 11 meetings attended.

142 projects were approved in different categories. (Energy Production/Distribution)7, (Fuel Facility/Station)32, (Information Communication Technology)23, (Infrastructure- Roads, Housing, Renovations)52, (Land use Change)4, (Minerals, Mining, Quarry)7, (Processing Industry, Manufacturing)13, (Waste Management and Infrastructure)1, (Water Supply and Sanitation)1 and (Wildlife, Leisure, Recreation, Hotels)2.

300 inspections were undertaken including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment. NEMA also participated in enforcing ban on Kavera.

A draft NSOER is in place and was reviewed by a technical team.

Capacity building training conducted to mainstream Environment and sustainability issues into academic and nonacademic programmes in four districts of: Mbale (Mbale Municipality) Bukedea, Ntoroko & Kyegegwa. 10,000 P. carribeae seedlings were provided to Wanyange Girls to establish a woodlot. School monitoring and documentation of environmental management best practices were undertaken in 5 Districts of Mpigi, Lyantonde, Mityana, Kayunga, Nakasongola, and Kamwenge & Kyenjojo. 80 schools were inspected and the progress of implementation of sustainable environmental education programme SEEP assessed on spot guidance and mentoring provided.

Three systems in Lake Kyoga basin of Limoto\_Mpologoma, Lwere\_Mpologoma and Oladoto were geo\_referenced and mapped and all the degraders in the protection zones documented for issuance of Environmental Restoration Orders. A total of 3,667 encroachers were identified, registered and validated. A compliance enforcement program to compel these encroachers move out of these fragile ecosystems is under way

**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. (Inadequate institutional synergies)
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.	More personnel have been recruited and equipment are under procurement to enhance environment compliance and enforcement within oil and gas region.  NEMA has continued to provide both technical and financial support to sustain the 12 municipal solid waste composting plants.	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)

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## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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	There are ongoing policy and legal reforms to address the emerging issues.  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
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>	8.51	3.62	3.44	42.6%	40.5%	95.1%
095101 Integration of ENR Management at National and Local Government levels	0.56	0.13	0.13	23.0%	22.5%	97.5%
095102 Environmental compliance and enforcement of the law, regulations and standards	0.49	0.13	0.11	27.2%	22.1%	81.4%
095103 Access to environmental information/education and public participation increased	0.33	0.05	0.05	16.6%	16.5%	99.6%
095104 The institutional capacity of NEMA and its partners enhanced	6.75	3.20	3.05	47.4%	45.1%	95.3%
095105 National, regional and international partnerships and networking strengthened	0.39	0.11	0.11	28.4%	28.4%	99.9%
<i>Class: Capital Purchases</i>	0.54	0.09	0.04	17.3%	7.1%	41.0%
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%	6.8%	38.1%
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	44.4%	35.2%	79.3%
<b>Total For Vote</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.51</b>	<b>3.62</b>	<b>3.44</b>	<b>42.6%</b>	<b>40.5%</b>	<b>95.1%</b>
211101 General Staff Salaries	3.43	1.71	1.56	50.0%	45.6%	91.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.18	0.17	50.0%	49.6%	99.1%
211103 Allowances	0.38	0.10	0.10	26.8%	26.7%	99.4%
212101 Social Security Contributions	0.38	0.16	0.16	43.0%	42.7%	99.3%
213004 Gratuity Expenses	1.03	0.67	0.67	65.0%	65.0%	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%	16.0%	149.5%
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	0.04	0.04	28.3%	28.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.02	0.02	8.9%	8.8%	98.4%
222001 Telecommunications	0.04	0.02	0.02	61.4%	61.4%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	20.0%	100.0%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
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	0.05	0.05	19.8%	17.9%	90.4%
226001 Insurances	0.22	0.13	0.13	57.3%	56.9%	99.4%
227001 Travel inland	0.53	0.16	0.16	29.6%	29.4%	99.1%
227002 Travel abroad	0.22	0.07	0.07	31.8%	31.8%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.10	0.10	33.1%	32.2%	97.5%
228001 Maintenance - Civil	0.04	0.01	0.00	12.5%	9.2%	73.7%
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	0.06	0.04	40.0%	27.7%	69.2%
<b>Output Class: Capital Purchases</b>	<b>0.71</b>	<b>0.17</b>	<b>0.08</b>	<b>23.3%</b>	<b>11.6%</b>	<b>49.7%</b>
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%	8.5%	68.0%
312203 Furniture & Fixtures	0.05	0.02	0.02	44.4%	35.2%	79.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.07	0.04	41.5%	25.2%	60.7%
<b>Grand Total:</b>	<b>9.22</b>	<b>3.79</b>	<b>3.53</b>	<b>41.1%</b>	<b>38.2%</b>	<b>93.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>

**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
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
<i>Recurrent Programmes</i>						
01 Administration	8.00	3.46	3.30	43.2%	41.3%	95.5%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.26	0.18	24.5%	17.0%	69.6%
<b>Total For Vote</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Provided

#### Output: 09 5101 Integration of ENR Management at National and Local Government levels

		Item	Spent
Integration of green economy concepts, principles and practices into policies, plans, programmes and budgets of Government Ministries, Departments supported	200 District Technical Planning Committee members of Apac, Dokolo, Kayunga and Kamuli districts trained on the integration of fragile ecosystems in the district development planning process. The four districts were prioritized due to severe encroachment and degradation of Lake Kyoga and the surrounding ecosystems which involves communities and investors.	211103 Allowances	14,451
<ul style="list-style-type: none"> <li>•Build capacity of Planners and other key members of the DTPC at Local Government on green economy initiatives and their roles and responsibilities in supporting the transition to a Green Economy</li> <li>•Develop capacity of planners in government MDAs on green economy initiatives and their roles and responsibilities in supporting the transition to the green economy</li> <li>•Build capacity of the private sector and industry in green economy concepts, principles and practices</li> <li>•Hold annual Environment Officers meeting</li> </ul>	120 Members of Sub county Technical committee members, Representative from Education institutes, Parish Chiefs, Selected opinion Leaders, Local council three leaders, Farmers/cattle keepers of Rubindi & Kagongi sub-counties in Mbarara District and Bugoye and Maliba Sub-counties in Kasese District were trained on the integration of Environment and sustainability issues in their plans and budgets.		
Environmental valuation and resource accounting to demonstrate the contribution of ENR and the costs of its degradation to GDP and other development goals supported	Support supervision and inspections undertaken in 14 District Local Governments of Ibanda, Butambala, Kamwenge, Gomba, Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Zombo, Koboko, Yumbe, Arua, Nebbi and Maracha districts in the Northern region and Namayingo, Namutumba, Luuka, Iganga Municipal Council, Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region		
<ul style="list-style-type: none"> <li>•Build capacity of relevant MDAs &amp; LGs in resource valuation and accounting techniques</li> <li>•Carry out regulatory assessment of EIA</li> </ul>			
CDM values and activities promoted			
<ul style="list-style-type: none"> <li>•Capacity building and support supervision to CDM projects</li> <li>•Promote market for CDM products</li> </ul>	41 Planners and other key District Technical Planning Committee (DTPC) Otuke, Lira, Bududa, Kole, Apac, Amoltar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro trained on green economy initiatives and their responsibilities in supporting the transition to the green economy		
	Held a two day capacity building training workshop at Soroti Municipal Council Hall for 41 District planners and District Environment Officers on		



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

green economy initiatives from districts of Ouke, Lira, Bududa, Kole, Apac, Amoltar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro.

In partnership with DSCPE carried out a training of workshop for planners from the districts of Tororo, Soroti, Kumi, Ouke, Lira, Bududa, Kole, Apac, Amoltar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Manafwa, Mbale, Kamuli and Kaliro, Bukedea and Lira

Supported the development of a National Green Growth Strategy in partnership with NPA and MWE Climate change unit,

Carried out an education and awareness workshop on Green Economy that targeted MDAs, CSOs and members of Parliament in partnership with WWF

Carried out an education and awareness workshop on the Post 2015 Development Agenda including Green Economy that targeted MDAs, CSOs and members of Parliament in partnership with World Vision

ENR Baseline indicators established for performance planning and reporting-based on the ENR Platinum Indicators

Undertook capacity building of 45 project staff, support Supervision and monitoring of the implementation of Project activities using funds accrued from carbon trading, under the Municipal Solid Waste Compost project in 5 Municipal Councils of Mukono, Jinja, Mbale, Soroti and Lira, Fort-Portal, Kabale, Kasese and Mbarara.

#### Reasons for Variation in performance

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

<b>Total</b>	<b>47,319</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>47,319</b>
<b>NTR</b>	<b>0</b>

#### Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

		<i>Item</i>	<i>Spent</i>
Integrated ecosystems management programs developed and implemented	During the quarter, a total of 222 scoping reports/TOR (126), PBs (87) and EISs (135) submissions were handled. The number of documents reviewers handled; during the quarter, 509 total number of PBs and EISs on Reviewers Desk, 212 EIA reports reviewed and Approvals drafted, 19 rejected documents/ proposed projects (including sloping reports/ TOR), 285 pending (carried forward to January-March, 2016), 95 inspections (Baseline field verification/ Post EIA inspections) and 11 meetings attended.	222001 Telecommunications	24,548
oDevelop a programme for integrated ecosystem management		225001 Consultancy Services- Short term	8,344
oUndertake public education and awareness raising programs on ecosystems integrity and productivity within Kyoga and Nile Basins			
oEnvironmental Compliance assurance programmes developed and implemented	142 projects were approved in different categories. (Energy Production/Distribution)7, (Fuel Facility/Station)32, (Information Communication Technology)23, (Infrastructure- Roads, Housing, Renovations)52, (Land use Change)4, (Minerals, Mining, Quarry)7, (Processing Industry, Manufacturing)13, (Waste Management and Infrastructure)1, (Water Supply and Sanitation)1 and (Wildlife, Leisure, Recreation, Hotels)2.		
oReview the NEMA compliance strategy for performance evaluation and response to emerging issues and challenges	Produced EIA review maps (Proposed residential building Kyanja, International School Mutundwe, Jasan Nursery &PS, Warehouse Kasokoso, Akshar Warehouses Nalukolongo, Lukaya Sand, Sugarcane Plantation Kasenyi Kabaale)		
oDevelop and gazette guidelines and Regulations for Strategic Environment Assessment (SEA)	300 inspections were undertaken including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment. NEMA also participated in enforcing ban on Kavera.		
oReview environmental assessment reports for investments (EIA s , post EIA inspections, EA)			
oUndertake environmental inspections, audits and compliance follow-ups			
oOperationise the ban on Polyethylene carrier bags (Kaveera)-public education, Mass Media programs and campaigns, promotion of recycling, enforcement task team)			
oSupport Lead Agencies (MDAs) to mainstream environmental sustainability concerns in their policies, plans, programmes and budgets			
oTrain gazetted environmental inspectors			
Karuma and Isimba Hydro Power Projects effectively monitored for environmental performance and compliance of the construction activities.			
oEstablish and support the operations of a multi-sectoral project monitoring committee			
oHire a consultant resident at the project site to monitor day-to-day activities	The environmental protection force		

# Vote: 150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

oUndertake high level environment inspections of the Karuma and Isimba HEP Projects construction activities Research enhanced to support policy and decision making. Undertake strategic research on ecosystem resilience

oLegal environmental compliance enhanced

oUndertake Capacity building of judiciary

oSupport operations of Environment Protection Police Unit (EPPU) in enforcement of environmental compliance

oSupport formulation of by-laws and ordinances for environmental conservation

oSupport to the legal function including hiring external legal services and facilitating legal team from the Attorney General

oRecruit one Legal Officer and a Legal Clerk

was facilitated to carry out the following; Regulation of Music Concerts/Events (34), Service of noise warning notices (33), Criminal cases instituted (11), Arrests on environmental offenders (27), Confiscation of M/V number plates (13), Halting of illegal environmental activities(26), Night monitoring and inspections (22), Community Policing (21), Music Equipment confiscated(08) and Restoration orders/Improvement notice (05). Court attendances to defend and prosecute 35 cases covered and other litigation activities supported.

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 Mbologoma and Limoto wetlands systems and critically degraded sites fully identified, geo-referenced and mapped for acquisition of data.

Trained 75 participants (27 from Apac and 48 from Dokolo district) of District Technical Planning Committees on the integration of fragile ecosystems in the district development planning process

Carried out 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

Carried out Inspection of activities along Mpologoma and Limoto Wetland Systems along Kyoga catchment

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

# Vote: 150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

target stakeholders at grass root level.

Participated in implementation of Polyethylene carrier bags (Kaveera) ban thereby participating 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 at least 25 tons of polythene carrier bags was impounded, which would have ended in the environment

Base line indicators established for ENR management in LGs and MDAs (Based on platinum Indicators for planning and reporting)

Participated in the training of Local Government staff for the districts of Otuke and Dokolo on bye law formulation from 28th -30th September 2015. The DTPC and Sub County leaders' capacity was built in the bye law formulation process

#### Reasons for Variation in performance

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<b>Total</b>	<b>82,892</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>82,892</b>
<b>NTR</b>	<b>0</b>

#### Output: 09 5103 Access to environmental information/education and public participation increased

		<i>Item</i>	<i>Spent</i>
Awareness programmes on opportunities of ENR for employment and wealth creation developed and implemented	Completed a technical review for the draft NSOER.	221011 Printing, Stationery, Photocopying and Binding	9,735
Education for Sustainable Development (ESD) promoted	Organization of EIAs in the Library is on-going. Procured Book Separators for the EIA Center, Cleared documents in the EIA by way of Sorting and Organizing using the available manpower of Interns and Digitized Library materials by scanning and uploading the content on the E-Board. Procurement of shelves was initiated and an LPO issued.	227001 Travel inland	2,863
Communication Strategy Operationalised		227004 Fuel, Lubricants and Oils	3,000
Decentralized environment management functions enhanced			
	A capacity building training conducted		

# Vote: 150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

to mainstream Environment and sustainability issues into academic and nonacademic programmes in four districts of: Mbale (Mbale Municipality) Bukedea, Ntoroko & Kyegegwa.

10,000 P. carribeae seedlings were provided to Wanyange Girls to establish a woodlot

School monitoring and documentation of environmental management best practices were undertaken in 5 Districts of Mpigi, Lyantonde, Mityana, Kayunga, Nakasongola, and Kamwenge & Kyenjojo.

80 schools were inspected and the progress of implementation of sustainable environmental education programme SEEP assessed on spot guidance and mentoring provided.

Conducted environment 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.

Conducted capacity building workshops in the districts of Bukedea and Manafwa to build capacity of Teachers, Environment and Education officers on integration of environment issues into curriculum through formal, informal and non formal means.

Created awareness in environmental management to over 900 university students as 1800 information leaflets were developed and distributed

Awareness in environmental management, Waste management was created to over 500 university community members. Over 700 information leaflets were distributed.

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

# Vote: 150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

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

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

Consultative and awareness meetings carried out with Kampala Business Community members, Religious leaders under IRCU and NGOs in environmental policy implementation.

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

202 DTPC members, Executive committee members, RDCs, and Sub county representatives from 11 Districts were briefed and guided on effective decentralized environmental management

#### Reasons for Variation in performance

.

<b>Total</b>	<b>16,798</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>16,798</b>
<b>NTR</b>	<b>0</b>

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

# Vote: 150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

		Item	Spent
NEMA's institutional capacity, efficiency and effectiveness enhanced	Policy Committee on Environment (PCE) were supported to hold 1 meetings	211101 General Staff Salaries	1,562,385
•Support functions of the Policy Committee on Environment (PCE)	Quarterly Board meetings conducted (full Board and Committee meetings)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	173,461
•Support to NEMA Board functions	NEMA staff (Permanent and Contract) salaries, Staff NSSF contribution, Staff Gratuity paid and provided for Medical insurance.	211103 Allowances	42,456
•High level environmental monitoring and inspections ( MPs, Ministers and NEMA management)	Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles) provided.	212101 Social Security Contributions	161,314
•Support to quarterly project monitoring	Procurement function supported. Procurement committee meetings held regularly.	213004 Gratuity Expenses	667,707
•Develop NEMA reports (Quarterly, Corporate, etc)	NEMA's Human Resource Development Committee (HRDC) supported. 2 vacant staff positions filled, staff files kept and welfare provided.	221002 Workshops and Seminars	5,450
•Pay NEMA staff (Permanent and Contract) salaries	Planning function and visioning strengthened through meetings. 2 Finance and Planning committee meetings held. Coordinated the preparation of NEMA's 5 Year Strategic Plan	221009 Welfare and Entertainment	43,360
•Pay staff NSSF contribution	High- level Board field monitoring visit organized for the Board in Eastern and Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP)	221011 Printing, Stationery, Photocopying and Binding	6,999
•Pay staff Gratuity	Quarterly project monitoring conducted in Eastern (Soroti, Mbale, Jina), Western (Fort Portal, Kasese, Mbarara, Isingiro, Ntungamo and Kabale) and Northern Uganda (West Nile and Kiryandongo)	225001 Consultancy Services- Short term	40,000
•Provide for Medical insurance	NEMA Annual Report for FY2014/15 produced and submitted to the Board	226001 Insurances	125,187
•Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles)		227001 Travel inland	25,054
•Support procurement function		227004 Fuel, Lubricants and Oils	80,087
•Support Audit function		228001 Maintenance - Civil	3,686
•Review of NEMA Financial and Accounting Manual			
•Support NEMA's Human Resource Development Committee (HRDC)			
•Planning function and visioning strengthened			
•Train staff in relevant disciplines			
•Pay allowance to contract staff			
•Staff End of Year party			
•Renovation of NEMA NEF house			

#### Reasons for Variation in performance

Carried out as planned

# Vote: 150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

<b>Total</b>	<b>3,045,059</b>
<i>Wage Recurrent</i>	1,735,845
<i>Non Wage Recurrent</i>	1,309,214
<i>NTR</i>	0

#### Output: 09 5105 National, regional and international partnerships and networking strengthened

		<i>Item</i>	<i>Spent</i>
National partnerships for sustainable development enhanced	Participated in the finalization of the SDGs as part of the Ugandan delegation to the inter-governmental negotiations in New York.	211103 Allowances	19,990
Domestication and enhancement of synergies and linkages in the implementation of MEAs, regional and sub-regional cooperation framework	Supported the IPBES as one of the coordinating lead authors for the African Regional Biodiversity and Ecosystem Assessment.	227001 Travel inland	9,930
National participation in sub-region, regional and international engagements for environment management and sustainable development for optimum benefits to the country coordinated and guided	1 National Think Tank meetings held		
	Supported implementation of MEAs protocol and projects		
	Supported participation in regional and international participation in sustainable development (COP 21 in France, etc)		

#### Reasons for Variation in performance

<b>Total</b>	<b>110,920</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	110,920
<i>NTR</i>	0

#### Development Projects

#### Project 1304 Support to NEMA Phase II

#### Capital Purchases

#### Output: 09 5175 Purchase of Motor Vehicles and Other Transport Equipment

2 vehicles procured

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0



# Vote: 150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0951 Environmental Management

#### Development Projects

#### Project 1304 Support to NEMA Phase II

#### Output: 09 5176 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Office and ICT Equipment including Software procured	3 printers were purchased. Kaspersky license procured. Cyberoam Firewall license procured and web hosting renewal done. Procurement of 4 computers and two laptops is in the process. Repair a heavy duty UPS for the whole of NEMA house and connection to the National backbone Infrastructure complete	312202 Machinery and Equipment 4,760

#### Reasons for Variation in performance

.

<b>Total</b>	<b>4,760</b>
<i>GoU Development</i>	4,760
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 5177 Purchase of Specialised Machinery & Equipment

NEMA analytical laboratory supported 4 GPS gadgets were procured and available for use.

NEMA GIS laboratory supported

Pollution levels including in the Albertine Graben monitored

- Procure equipment for monitoring pollution of vehicles, factory emissions , battery recycling measurements and monitoring
- Procurement of Oil and Gas monitoring equipment

#### Reasons for Variation in performance

.

<b>Total</b>	<b>17,328</b>
<i>GoU Development</i>	17,328
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 5178 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
NEMAs furniture inventory improved	Two sets of office furniture procured	312203 Furniture & Fixtures 15,854

#### Reasons for Variation in performance

.

# Vote: 150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0951 Environmental Management

#### Development Projects

#### Project 1304 Support to NEMA Phase II

<b>Total</b>	<b>15,854</b>
<i>GoU Development</i>	15,854
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 09 5101 Integration of ENR Management at National and Local Government levels

		<i>Item</i>	<i>Spent</i>
Ecosystems and biodiversity values integrated into national and local planning developmental processes; poverty reduction strategies and the national accounts.	The Albetine Graben office is fully operational as rent is paid, utilities and 4 personnel are available	211103 Allowances	24,514
•Support Implementation of priority NBSAP targets (Biodiversity values, invasive species, Nagoya protocol on ABS)		227001 Travel inland	36,000
•Develop and print guidelines for PES		228004 Maintenance – Other	16,994
•Develop green belts (tree planting in selected Municipalities-Kapchorwa)			
Value addition to ENR through PPP enhanced			
•Establish partnerships with the private sector in the management of ENR			

Support to regional office in the Albetine Graben

- Support operations and maintenance AG office

Regional Office established and operationalised in Eastern Uganda

#### Reasons for Variation in performance

.

<b>Total</b>	<b>78,508</b>
<i>GoU Development</i>	78,508
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

		<i>Item</i>	<i>Spent</i>
Integrated ecosystems management programs developed and implemented	Three systems in Lake Kyoga basin of Limoto_Mpologoma, Lwere_Mpologoma and Oladoto were geo_referenced and mapped and all the degraders in the protection zones documented for issuance of Environmental Restoration Orders. A total of 3,667 encroachers were identified, registered and validated. A compliance enforcement program to compel these encroachers move out of these fragile ecosystems is under way	227001 Travel inland	1,847
•Undertake restoration of ecosystems services and functions within Lake Kyoga and Lake Wamala		228004 Maintenance – Other	21,584
•Develop a program and undertake restoration of hilly and mountainous areas of Rwenzori (Kasese, Ntoroko Districts-Semliki)			

# Vote: 150 National Environment Management Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0951 Environmental Management

#### Development Projects

#### Project 1304 Support to NEMA Phase II

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

#### Reasons for Variation in performance

.

<b>Total</b>	<b>25,431</b>
<i>GoU Development</i>	25,431
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 5103 Access to environmental information/education and public participation increased

E-waste centre established and operationalised under PPP arrangement	The processes of establishing e-waste collection centre still ongoing	Item	Spent
		227001 Travel inland	7,905

#### Reasons for Variation in performance

.

<b>Total</b>	<b>36,887</b>
<i>GoU Development</i>	36,887
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>3,481,756</b>
<i>Wage Recurrent</i>	1,735,845
<i>Non Wage Recurrent</i>	1,567,143
<i>GoU Development</i>	178,768
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Provided

#### Output: 09 5101 Integration of ENR Management at National and Local Government levels

		<i>Item</i>	<i>Spent</i>
Build capacity of the private sector and industry in green economy concepts, principles and practices	200 District Technical Planning Committee members of Apac, Dokolo, Kayunga and Kamuli districts trained on the integration of fragile ecosystems in the district development planning process. The four districts were prioritized due to severe encroachment and degradation of Lake Kyoga and the surrounding ecosystems which involves communities and investors.	211103 Allowances	965
Hold annual Environment Officers meeting	120 Members of Sub county Technical committee members, Representative from Education institutes, Parish Chiefs, Selected opinion Leaders, Local council three leaders, Farmers/cattle keepers of Rubindi & Kagongi sub-counties in Mbarara District and Bugoye and Maliba Sub-counties in Kasese District were trained on the integration of Environment and sustainability issues in their plans and budgets.		
Capacity building and support supervision to CDM projects	Support supervision and inspections undertaken in 14 District Local Governments of Ibanda, Butambala, Kamwenge, Gomba, Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Zombo, Koboko, Yumbe, Arua, Nebbi and Maracha districts in the Northern region and Namayingo, Namutumba, Luuka, Iganga Municipal Council, Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region		
Promote market for CDM products	41 Planners and other key District Technical Planning Committee (DTPC) Otuke, Lira, Bududa, Kole, Apac, Amoltar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro trained on green economy initiatives and their responsibilities in supporting the transition to the green economy		

#### Reasons for Variation in performance

# Vote: 150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

<b>Total</b>	<b>965</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	965
<i>NTR</i>	0

#### Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

	<i>Item</i>	<i>Spent</i>
Public education and awareness raising programs on ecosystems integrity and productivity within Kyoga and Nile Basins undertaken	The environmental protection force was facilitated to carry out the following; Regulation of Music Concerts/Events (34), Service of noise warning notices(33), Criminal cases instituted (11), Arrests on environmental offenders ( 27), Confiscation of M/V number plates (13), Halting of illegal environmental activities(26), Night monitoring and inspections (22), Community Policing (21), Music Equipment confiscated(08) and Restoration orders/Improvement notice (05).	222001 Telecommunications 14,548 225001 Consultancy Services- Short term 8,344
Environmental assessment reports for investments ( EIA s , post EIA inspections, EA) reviewed		
environmental inspections, audits and compliance follow-ups undertaken		
the ban on Polyethylene carrier bags (Kaveera)-public education, Mass Media programs and campaigns, promotion of recycling, enforcement task team) operationalised		
Lead Agencies (MDAs) to mainstream environmental sustainability concerns in their policies, plans, programmes and budget supported	During the quarter, a total of 222 scoping reports/TOR (126), PBs (87) and EISs (135) submissions were handled. The number of documents reviewers handled; during the quarter, 509 total number of PBs and EISs on Reviewers Desk, 212 EIA reports reviewed and Approvals drafted, 19 rejected documents/ proposed projects (including sloping reports/ TOR), 285 pending (carried forward to January-March, 2016), 95 inspections (Baseline field verification/ Post EIA inspections) and 11 meetings attended.	
Train gazetted environmental inspectors		
Strategic research on ecosystem resilience undertaken		
Capacity building of judiciary undertaken		
Operations of Environment Protection Police Unit (EPPU) in enforcement of environmental compliance supported	142 projects were approved in different categories. (Energy Production/Distribution)7, (Fuel Facility/Station)32, (Information Communication Technology)23, (Infrastructure- Roads, Housing, Renovations)52, (Land use Change)4, (Minerals, Mining, Quarry)7, (Processing Industry, Manufacturing)13, (Waste Management and Infrastructure)1, (Water Supply and Sanitation)1 and (Wildlife, Leisure, Recreation, Hotels)2.	
Formulation of by-laws and ordinances for environmental conservation supported		
Legal function including hiring external legal services and facilitating legal team from the Attorney General supported		
	300 inspections were undertaken including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water	

# Vote: 150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

contamination levels around waste consolidation sites in the Albertine, and green environment. NEMA also participated in enforcing ban on Kavera.

#### Reasons for Variation in performance

.

<b>Total</b>	<b>22,892</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>22,892</b>
<b>NTR</b>	<b>0</b>

#### Output: 09 5103 Access to environmental information/education and public participation increased

		<i>Item</i>	<i>Spent</i>
Complete and disseminate the 2014 NSOER	A technical review workshop has been organized and a draft NSOER is ready.	221011 Printing, Stationery, Photocopying and Binding	4,956
Support to NEMA library (Digitization, purchase of new materials, subscriptions, etc)	Procurement of shelves was initiated and an LPO issued. Awaiting Delivery	227001 Travel inland	1,829
	Organization of EIAs in the Libraray is on-going.	227004 Fuel, Lubricants and Oils	2,250
Promote ESD programmes in schools, higher institutions of learning	A capacity building training conducted to mainstream Environment and sustainability issues into academic and nonacademic programmes in four districts of: Mbale (Mbale Municipality) Bukedea, Ntoroko & Kyegegwa.		
Undertake community programmes and ESD outreach activities	10,000 P. carribeae seedlings were provided to Wanyange Girls to establish a woodlot		
Promotional campaigns across all media (radio, TV, talkshows, press conference, publications, paper supplements)	School monitoring and documentation of environmental management best practices were undertaken in 5 Districts of Mpigi, Lyantonde, Mityana, Kayunga, Nakasongola, and Kamwenge & Kyenjojo.		
Public engagements (Policy dialogues, barazas, workshops, outreach and mentoring, writing competitions)			
Engagement with opinions leaders (editors, politicians, religious leaders, civil society, private sector)			
Production of IEC and planning materials and distribution	80 schools were inspected and the progress of implementation of sustainable environmental education programme SEEP assessed on spot guidance and mentoring provided.		
Carry out inspections and support supervision to central and local governments initiated projects in districts			
Support 5 sub-counties in Pallisa and Kibuku districts to pilot the carrying out of NEMA delegated functions			

# Vote: 150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

#### Reasons for Variation in performance

	<b>Total</b>	<b>9,035</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,035</b>
	<b>NTR</b>	<b>0</b>

#### Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

		<i>Item</i>	<i>Spent</i>
Support functions of the Policy Committee on Environment (PCE)	Policy Committee on Environment (PCE) were supported to hold 1 meetings	211101 General Staff Salaries	769,488
Support to NEMA Board functions		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,184
Support to board technical committees	NEMA Board facilitated to hold 2 meetings.	211103 Allowances	405
High level environmental monitoring and inspections ( MPs, Ministers and NEMA management)	NEMA board technical committees facilitated to hold 2 meetings	212101 Social Security Contributions	77,096
Support to quarterly project monitoring	Internal Monitoring Manager supported to carry out 1 quarterly project monitoring activity.	213004 Gratuity Expenses	509,707
Develop NEMA reports (Quarterly, Corporate, etc)	NEMA reports (Quarterly, Corporate, quarterly workplans, BFP, ) produced and submitted	221002 Workshops and Seminars	300
Pay NEMA staff (Permanent and Contract) salaries	NEMA staff (Permanent and Contract) salaries paid	221009 Welfare and Entertainment	10,000
Pay staff NSSF contribution	Staff NSSF contribution paid	221011 Printing, Stationery, Photocopying and Binding	2,940
Pay staff Gratuity	Staff Gratuity paid	225001 Consultancy Services- Short term	27,803
Provide for Medical insurance	Provided for Medical insurance	226001 Insurances	51,187
Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles)	Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles) provided.	227001 Travel inland	4,630
Support procurement function	Procurement function supported.	227004 Fuel, Lubricants and Oils	30,000
Support Audit function	Procurement committee meetings held regularly.	228001 Maintenance - Civil	1,662
Review of NEMA Financial and Accounting Manual	Audit function supported		
Support NEMA's Human Resource Development Committee (HRDC)	NEMA's Human Resource Development Committee (HRDC) supported. 2 vacant staff positions filled, staff files kept and welfare provided.		
Planning function and visioning strengthened	Planning function and visioning strengthened through meetings. 2		
Train staff in relevant disciplines			

# Vote: 150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

Pay allowance to contract staff      Finance and Planning committee meetings held.

Staff End of Year party

#### Reasons for Variation in performance

Carried out as planned

<b>Total</b>	<b>1,575,403</b>
<i>Wage Recurrent</i>	859,672
<i>Non Wage Recurrent</i>	715,730
<i>NTR</i>	0

#### Output: 09 5105 National, regional and international partnerships and networking strengthened

		<i>Item</i>	<i>Spent</i>
Undertake the National Think Tank meetings	1 National Think Tank meetings held	211103 Allowances	8,658
Undertake national forum for sustainable development	Supported implementation of MEAs protocol and projects	227001 Travel inland	1,050
Support implementation of MEAs protocol and projects	Supported participation in regional and international participation in sustainable development (COP 21 in france, etc)		
Support participation in regional and international participation in sustainable development for a			

#### Reasons for Variation in performance

.

<b>Total</b>	<b>9,708</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,708
<i>NTR</i>	0

#### Development Projects

#### Project 1304 Support to NEMA Phase II

#### Capital Purchases

#### Output: 09 5175 Purchase of Motor Vehicles and Other Transport Equipment

continue procurement

#### Reasons for Variation in performance

.

<b>Total</b>	<b>0</b>
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# Vote: 150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 0951 Environmental Management

#### Development Projects

#### Project 1304 Support to NEMA Phase II

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 5176 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Office and ICT Equipment including Software procured	Procurement of 4 computers and two laptops is in the process. Repair a heavy duty UPS for the whole of NEMA house and connection to the National backbone Infrastructure complete	312202 Machinery and Equipment	200

#### Reasons for Variation in performance

.

<b>Total</b>	<b>200</b>
<i>GoU Development</i>	200
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 5177 Purchase of Specialised Machinery & Equipment

NEMA analytical laboratory supported

NEMA GIS laboratory supported

Procure equipment for monitoring pollution of vehicles, factory emissions, battery recycling measurements and monitoring

Procurement of Oil and Gas monitoring equipment

#### Reasons for Variation in performance

.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 5178 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Continue with the procurement process for furniture	Two sets of office furniture procured	312203 Furniture & Fixtures	854

#### Reasons for Variation in performance

.

# Vote: 150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 0951 Environmental Management

*Development Projects*

#### Project 1304 Support to NEMA Phase II

<b>Total</b>	<b>854</b>
<i>GoU Development</i>	854
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided*

#### Output: 09 5101 Integration of ENR Management at National and Local Government levels

		<i>Item</i>	<i>Spent</i>
Establish partnerships with the private sector in the management of ENR	Albertine Graben Office supported to carry out monitoring of Oil and Gas activities	211103 Allowances	14,516
Support operations and maintenance AG office and Esaten Uganda	Partnership meetings help with private sector aiming at improving environmental management and social corporate responsibility	227001 Travel inland	22,000
		228004 Maintenance – Other	6,994

*Reasons for Variation in performance*

<b>Total</b>	<b>43,510</b>
<i>GoU Development</i>	43,510
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

		<i>Item</i>	<i>Spent</i>
Integrated ecosystems management programs developed and implemented	Three systems in Lake Kyoga basin of Limoto_Mpologoma, Lwere_Mpologoma and Oladoto were geo_referenced and mapped and all the degraders in the protection zones documented for issuance of Environmental Restoration Orders. A total of 3,667 encroachers were identified, registered and validated. A compliance enforcement program to compel these encroachers move out of these fragile ecosystems is under way	227001 Travel inland	1,847
•Undertake restoration of ecosystems services and functions within Lake Kyoga and Lake Wamala		228004 Maintenance – Other	21,584
•Develop a program and undertake restoration of hilly and mountainous areas of Rwenzori (Kasese, Ntoroko Districts-Semliki)			

*Reasons for Variation in performance*

<b>Total</b>	<b>23,431</b>
<i>GoU Development</i>	23,431
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 09 5103 Access to environmental information/education and public participation increased

# Vote: 150 National Environment Management Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 0951 Environmental Management

#### Development Projects

#### Project 1304 Support to NEMA Phase II

		<i>Item</i>	<i>Spent</i>
E-waste centre established and operationalised under PPP arrangement	The processes of establishing e-waste collection centre still ongoing	227001 Travel inland	7,905

#### Reasons for Variation in performance

.

<b>Total</b>	<b>7,905</b>
<i>GoU Development</i>	7,905
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>1,693,904</b>
<i>Wage Recurrent</i>	859,672
<i>Non Wage Recurrent</i>	758,331
<i>GoU Development</i>	75,901
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 150 National Environment Management Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Provided

#### Output: 09 5101 Integration of ENR Management at National and Local Government levels

	Item	Balance b/f	New Funds	Total
Build capacity of relevant MDAs & LGs in resource valuation and accounting techniques	211103 Allowances	49	0	49
	227001 Travel inland	132	0	132
Capacity building and support supervision to CDM projects	<b>Total</b>	<b>181</b>	<b>0</b>	<b>181</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Promote market for CDM products	<b>Non Wage Recurrent</b>	<b>181</b>	<b>0</b>	<b>181</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

	Item	Balance b/f	New Funds	Total
Environmental inspections, audits and compliance follow-ups undertaken	225001 Consultancy Services- Short term	5,156	0	5,156
Public education and awareness raising programs on ecosystems integrity and productivity within Kyoga and Nile Basins undertaken	<b>Total</b>	<b>5,156</b>	<b>0</b>	<b>5,156</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,156</b>	<b>0</b>	<b>5,156</b>
Environmental assessment reports for investments ( EIA s , post EIA inspections, EA) reviewed				
Lead Agencies (MDAs) to mainstream environmental sustainability concerns in their policies, plans, programmes and budget supported				
Train gazetted environmental inspectors				
Strategic research on ecosystem resilience undertaken				
Operations of Environment Protection Police Unit (EPPU) in enforcement of environmental compliance supported				
Formulation of by-laws and ordinances for environmental conservation supported				
Legal function including hiring external legal services and facilitating legal team from the Attorney General supported				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 09 5103 Access to environmental information/education and public participation increased

	Item	Balance b/f	New Funds	Total
Complete and disseminate the 2014 NSOER	221011 Printing, Stationery, Photocopying and Binding	265	0	265
Organise World Environment Day WED	227001 Travel inland	138	0	138
Promote ESD programmes in schools, higher institutions of learning	<b>Total</b>	<b>-798</b>	<b>0</b>	<b>-798</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Undertake community programmes and ESD outreach activities	<b>Non Wage Recurrent</b>	<b>-798</b>	<b>0</b>	<b>-798</b>

# Vote: 150 National Environment Management Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

Promotional campaigns across all media (radio, TV, talkshows, press conference, publications, paper supplements)

Public engagements (Policy dialogues, barazas, workshops, outreach and mentoring, writing competitions)

Engagement with opinions leaders (editors, politicians, religious leaders, civil society, private sector)

Production of IEC and planning materials and distribution

Carry out inspections and support supervision to central and local governments initiated projects in districts

Build the capacity of District Environment Committees (DECs) and Local Environment Committees (LECs) in key aspects of environment management

Support 5 sub-counties in Pallisa and Kibuku districts to pilot the carrying out of NEMA delegated functions

NTR 0 0 0

#### Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

	Item	Balance b/f	New Funds	Total
Support functions of the Policy Committee on Environment (PCE)	211101 General Staff Salaries	150,364	0	150,364
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,539	0	1,539
Support to NEMA Board functions	211103 Allowances	44	0	44
	212101 Social Security Contributions	1,073	0	1,073
Support to board technical committees	213004 Gratuity Expenses	34	0	34
	221009 Welfare and Entertainment	0	0	0
High level environmental monitoring and inspections ( MPs, Ministers and NEMA management)	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	223005 Electricity	0	0	0
	223006 Water	0	0	0
Support to quarterly project monitoring	226001 Insurances	813	0	813
	228001 Maintenance - Civil	1,314	0	1,314
Develop NEMA reports (Quarterly, Corporate, etc)	228002 Maintenance - Vehicles	618	0	618
	228004 Maintenance – Other	68	0	68
Pay NEMA staff (Permanent and Contract) salaries	<b>Total</b>	<b>150,364</b>	<b>0</b>	<b>150,364</b>
	<b>Wage Recurrent</b>	<b>151,904</b>	<b>0</b>	<b>151,904</b>
Pay staff NSSF contribution	<b>Non Wage Recurrent</b>	<b>-1,539</b>	<b>0</b>	<b>-1,539</b>

Provide for Medical insurance

Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles)

Support procurement function

# Vote: 150 National Environment Management Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0951 Environmental Management

#### Recurrent Programmes

#### Programme 01 Administration

Support Audit function

Review of NEMA Financial and Accounting Manual

Support NEMA's Human Resource Development Committee (HRDC)

Planning function and visioning strengthened

Train staff in relevant disciplines

Pay allowance to contract staff

Staff End of Year party

Renovation of NEMA house

NTR 0 0 0

#### Output: 09 5105 National, regional and international partnerships and networking strengthened

Item	Balance b/f	New Funds	Total
211103 Allowances	10	0	10
227001 Travel inland	70	0	70
<b>Total</b>	<b>80</b>	<b>0</b>	<b>80</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	80	0	80
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 1304 Support to NEMA Phase II

##### Capital Purchases

#### Output: 09 5175 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
fivalise vehicle procurement			
312201 Transport Equipment	40,000	0	40,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>GoU Development</i>	40,000	0	40,000
<i>External Financing</i>	0	0	0
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 09 5176 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
complete procurement			
312202 Machinery and Equipment	7,740	0	7,740
<b>Total</b>	<b>7,740</b>	<b>0</b>	<b>7,740</b>
<i>GoU Development</i>	7,740	0	7,740
<i>External Financing</i>	0	0	0
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 150 National Environment Management Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0951 Environmental Management

#### Development Projects

#### Project 1304 Support to NEMA Phase II

#### Output: 09 5177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	2,672	0	2,672
<b>Total</b>	<b>2,672</b>	<b>0</b>	<b>2,672</b>
<i>GoU Development</i>	2,672	0	2,672
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 09 5178 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
NEMAs furniture inventory improved 312203 Furniture & Fixtures	4,146	0	4,146
<b>Total</b>	<b>4,146</b>	<b>0</b>	<b>4,146</b>
<i>GoU Development</i>	4,146	0	4,146
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 09 5101 Integration of ENR Management at National and Local Government levels

Item	Balance b/f	New Funds	Total
Support operations and maintenance AG office and Eastern Uganda			
211103 Allowances	486	0	486
227004 Fuel, Lubricants and Oils	2,500	0	2,500
228004 Maintenance – Other	6	0	6
<b>Total</b>	<b>2,992</b>	<b>0</b>	<b>2,992</b>
<i>GoU Development</i>	2,992	0	2,992
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

Item	Balance b/f	New Funds	Total
Integrated ecosystems management programs developed and implemented			
227001 Travel inland	1,153	0	1,153
228004 Maintenance – Other	18,416	0	18,416
<b>Total</b>	<b>19,569</b>	<b>0</b>	<b>19,569</b>
<i>GoU Development</i>	19,569	0	19,569
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 09 5103 Access to environmental information/education and public participation increased

Item	Balance b/f	New Funds	Total
E-waste centre established and operationalised under PPP arrangement			
221001 Advertising and Public Relations	1,019	0	1,019
227001 Travel inland	6	0	6
<b>Total</b>	<b>1,024</b>	<b>0</b>	<b>1,024</b>
<i>GoU Development</i>	1,024	0	1,024
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 150 National Environment Management Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
	<b>GRAND TOTAL</b>	<b>233,126</b>	<b>0</b>	<b>233,126</b>
	<i>Wage Recurrent</i>	<i>151,904</i>	<i>0</i>	<i>151,904</i>
	<i>Non Wage Recurrent</i>	<i>3,079</i>	<i>0</i>	<i>3,079</i>
	<i>GoU Development</i>	<i>78,143</i>	<i>0</i>	<i>78,143</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote: 150 National Environment Management Authority

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	4.2209209708	1.05	24.9%	1.05	24.9%
<b>Total</b>	<b>4.2209209708</b>	<b>1.05</b>	<b>24.9%</b>	<b>1.05</b>	<b>24.9%</b>

Reasons for cash requirement greater than 1/4 of the budget:

.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.251468656	0.265	21.2%	0.265	21.2%
<b>Total</b>	<b>1.251468656</b>	<b>0.265</b>	<b>21.2%</b>	<b>0.265</b>	<b>21.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>5.4723896268</b>	<b>1.315</b>	<b>24.0%</b>	<b>1.315</b>	<b>24.0%</b>

# Vote: 150 National Environment Management Authority

## Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0951 Environmental Management</b>		
○ Recurrent Programmes		
- 01 Administration	Data In	Data In
○ Development Projects		
- 1304 Support to NEMA Phase II	Data In	Data In

### Donor Releases and Expenditure

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0951 Environmental Management	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative
Narrative

## Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request
Cash Request