

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

| <i>(i) Excluding Arrears, Taxes</i> | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 3.775 | 3.609 | 3.609 | 3.503 | 95.6% | 92.8% | 97.1% |
| Recurrent Non Wage | 4.221 | 2.328 | 2.328 | 2.339 | 55.2% | 55.4% | 100.5% |
| Development GoU | 1.050 | 0.716 | 0.583 | 0.581 | 55.5% | 55.3% | 99.6% |
| Development Donor* | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | 9.046 | 6.654 | 6.521 | 6.423 | 72.1% | 71.0% | 98.5% |
| Total GoU+Donor (MTEF) | 9.046 | N/A | 6.521 | 6.423 | 72.1% | 71.0% | 98.5% |
| <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 | 0.133 | 0.133 | 75.0% | 75.0% | 100.0% |
| Total Budget | 9.224 | 6.654 | 6.654 | 6.556 | 72.1% | 71.1% | 98.5% |
| <i>(iii) Non Tax Revenue</i> | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| Grand Total | 9.224 | 6.654 | 6.654 | 6.556 | 72.1% | 71.1% | 98.5% |
| Excluding Taxes, Arrears | 9.046 | 6.654 | 6.521 | 6.423 | 72.1% | 71.0% | 98.5% |

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|----------------------------------|-----------------|-------------|-------------|-------------------|----------------|------------------|
| VF:0951 Environmental Management | 9.05 | 6.52 | 6.42 | 72.1% | 71.0% | 98.5% |
| Total For Vote | 9.05 | 6.52 | 6.42 | 72.1% | 71.0% | 98.5% |

* 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)

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

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QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| 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 | 82 environmental cases handled in the courts of justice | More EIAs were reviewed and approved to due reforms earlier introduced in the system to quicken the process. Frequent and timely engagement of lead agencies helped to review more EIAs close to double. |
| | 1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out | 2.8 square kilometres (280 ha) of degraded Lubigi system was restored. Restoration of other highly degraded ecosystems still ongoing | Inspections were undertaken on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment. |
| | 500 EIA reports reviewed and approved | 1189 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, | The physical restoration did not take place because NEMA has to engage and sensitise the community on regard ownership and alternative livelihood, and make physical assessment of the areas to be restored. The restoration activities have been re-planned for FY 2016-17. |
| | High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken | 901 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. | |
| | Capacity of EPF in response, reporting and prosecution of environment crimes developed | | |
| | 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 | | |
| | Law enforcement to prevent further encroachment on lake shores protection zones intensified. | 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) and areas in central Uganda | |
| | 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 | Capacity of EPF in response, reporting and prosecution of environment crimes developed | |
| | | Law enforcement to prevent further encroachment on lake shores protection zones intensified. | |
| | | NEMA field office in the Albertine Graben Equipped and Operated and process to open up an office in Eastern Uganda | |

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QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|---|
| | | | 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 | 1189 | |
| No. of environmental cases reported to courts of justice | 30 | 82 | |
| No. of EIA reports concluded | 500 | 901 | |
| Area (Ha) of degraded Lakeshores and river banks restored | 100 | 280 | |
| <i>Output Cost:</i> | UShs Bn: 0.490 | UShs Bn: 0.206 | % Budget Spent: 42.1% |
| Vote Function Cost | UShs Bn: 9.046 | UShs Bn: 6.423 | % Budget Spent: 71.0% |
| Cost of Vote Services: | UShs Bn: 9.046 | UShs Bn: 6.423 | % Budget Spent: 71.0% |

* Excluding Taxes and Arrears

During the quarter, sensitization was carried out in Arua, Masindi and Hoima Municipalities to enhance public knowledge and participation in Clead Development Mechanism (CDM)/ Solid Waste Compost (MSWC) processes, benefits, community participation and responsibility.

Development of a green belt in Kapchorwa municipality was initiated and a meeting with Kapchorwa TC on implementation modalities of greening project held. The Town council has started the greening project.

EPF was supported to regulate noise in Music Concerts/Events and bars, 10 Criminal cases were instituted for wetland degradation in areas of shores of lake Victoria, Nakibizi Lugazi in Buikwe district, lake Victoria at Kasenyi, Halted illegal environmental activities (29) at Bwebajja Akright Kawulu Estate, Kireka in Kiganda zone.

5 districts of Dokolo, Otuke Oyam, Moroto and Nakpirirtpit supported to develop byelaws and ordinances.

343 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.

08 night monitoring and inspections were carried at Bubbles bar on Entebbe road, Club Rowz in Bunamwaya, Hides bar on Entebbe road, Mill London bar and restaurant in Muyenga, Blaze bar and restaurant, Nile pub in Kibuli, Wink Lounge and restaurant and contactel Pub and restaurant.

135 Scoping Reports/TOR, 93 Project briefs and 132 EISs were submitted to NEMA. 132 Scoping Reports/TOR approved, 273 Number of EIA Reports Reviewed and approved, 11 rejected while 182 are still pending. 43 Baseline field verification / Post-EIA inspections were undertaken. The projects are in the following sectors; Energy (Production / Distribution), Education Facility, Fuel Facility, Information Communication, Technology 4, Infrastructure - Roads, Housing, Renovations 58, Land-use Change–Agric., Livestock, Forestry 7, Minerals – Exploration, Mining, Quarry 13, Processing, Manufacturing Industry 43, Waste Management & Infrastructure 6, Water Supply and Sanitation 1, Wetlands, Fisheries 1, Wildlife, Leisure, Recreation, Hotel, Protected Areas

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A final draft of state of environment report is in place and is to be validated and printed in the coming quarter.

5 NEMA staff participated in regional dialogue on Land, Biodiversity Conservation and Extractives and a Public dialogue on the functionality and performance of NEMA and Lead agencies was carried out.

200 stakeholders community sensitization was Carried out on fragile ecosystems management in the three Sub Counties of Nazigo, Busana and Kangulumira for the protection of Upper Nile in Kayunga district.

World Environment Day (WED) 2016 held at Pece Stadium, Gulu Municipality, Gulu District, IEC materials to support the joint WED/WBD National celebrations as well as NEMA's activities were produced and distributed to target stakeholders. The printed IEC materials included: 6 Banners; 300 Posters; 2000 Stickers; 2000 Quarterly Newsletters; 2000 Fact sheets; 300 Information packs; 4 Pop-up stands; 6 Tear drops; 100 Exhibitors' Certificates of Participation; 1000 Round-neck T-shirts; 500 paper caps – distributed to staff, partners, exhibitors, and school children;

110 (Teachers, Inspectors of Schools and Environment Officers) trained in EE/ESD from the districts of Kayunga & Nakasongola, 120 trained in ESD from the districts of Nakaseke and Kayunga. Support supervision and inspections in 10 Local Governments of Buyende, Lugazi Municipal Council in Buikwe District and Mukono in the eastern Region, Yumbe, Koboko and Zombo in the Northern Region and Mityana, Mpigi, Sheema and Buwheju Districts in the Western Region. 24 District/municipal projects and environmental hotspots were inspected and compliance assistance was provided

High level project and activity monitoring by top management and sector ministers done eastern Uganda, Karuma and Isimba Hydro power projects, central and western Uganda. High level project monitoring organized for the Natural Resources Committee of Parliament to Isimba Hydro power plan. Annual board filed monitoring and supervision visit carried out in Mpigi, Kalungu, Mbarara, Ntungamo, Mitooma and Isingiro districts focusing on restoration projects, approved development projects like highways, wetlands, industries and river Ruizi banks.

NEMA participated in the conventions of Multi-Lateral Environmental agreements (MEAs) which include the convention on biological diversity (CBD), Persistent Organic pollutants (POPs), Montreal protocol on Ozone depleting substances and products, the Basel Convention, Minamata Convention on Mercury, UNFCCC among others.

Table V2.2: Implementing Actions to Improve Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|--|--|--|
| Vote: 150 National Environment Management Authority | | |
| Vote Function: 09 51 Environmental Management | | |
| Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector. Start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources | 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. |
| 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 | 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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| Planned Actions: | Actual Actions: | Reasons for Variation |
|--|---|--|
| 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. | <p>ongoing policy and legal reforms to address the emerging issues."</p> <p>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.</p> | "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)" |

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 | 6.52 | 6.42 | 72.1% | 71.0% | 98.5% |
| <i>Class: Outputs Provided</i> | 8.51 | 6.34 | 6.25 | 74.5% | 73.4% | 98.5% |
| 095101 Integration of ENR Management at National and Local Government levels | 0.56 | 0.25 | 0.25 | 44.1% | 44.4% | 100.7% |
| 095102 Environmental compliance and enforcement of the law, regulations and standards | 0.49 | 0.21 | 0.21 | 42.1% | 42.1% | 100.0% |
| 095103 Access to environmental information/education and public participation increased | 0.33 | 0.11 | 0.11 | 32.6% | 33.5% | 102.6% |
| 095104 The institutional capacity of NEMA and its partners enhanced | 6.75 | 5.65 | 5.55 | 83.8% | 82.3% | 98.2% |
| 095105 National, regional and international partnerships and networking strengthened | 0.39 | 0.13 | 0.13 | 33.5% | 33.5% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.54 | 0.18 | 0.18 | 32.8% | 32.8% | 100.0% |
| 095175 Purchase of Motor Vehicles and Other Transport Equipment | 0.23 | 0.08 | 0.08 | 35.5% | 35.5% | 100.0% |
| 095176 Purchase of Office and ICT Equipment, including Software | 0.07 | 0.05 | 0.05 | 67.5% | 67.5% | 100.0% |
| 095177 Purchase of Specialised Machinery & Equipment | 0.19 | 0.02 | 0.02 | 10.5% | 10.5% | 100.0% |
| 095178 Purchase of Office and Residential Furniture and Fittings | 0.05 | 0.03 | 0.03 | 59.4% | 59.4% | 100.0% |
| Total For Vote | 9.05 | 6.52 | 6.42 | 72.1% | 71.0% | 98.5% |

* 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 |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 8.51 | 6.34 | 6.25 | 74.5% | 73.4% | 98.5% |
| 211101 General Staff Salaries | 3.43 | 3.26 | 3.15 | 95.1% | 92.1% | 96.8% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0.35 | 0.35 | 0.35 | 100.0% | 99.6% | 99.6% |
| 211103 Allowances | 0.38 | 0.14 | 0.14 | 36.6% | 35.6% | 97.4% |
| 212101 Social Security Contributions | 0.38 | 0.32 | 0.32 | 84.1% | 84.1% | 100.0% |
| 213004 Gratuity Expenses | 1.03 | 1.07 | 1.07 | 104.0% | 104.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.11 | 0.03 | 0.03 | 24.8% | 31.2% | 126.1% |
| 221002 Workshops and Seminars | 0.10 | 0.01 | 0.02 | 10.7% | 16.0% | 149.5% |
| 221003 Staff Training | 0.05 | 0.02 | 0.02 | 33.0% | 33.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.06 | 0.01 | 0.01 | 9.1% | 9.1% | 100.0% |
| 221009 Welfare and Entertainment | 0.15 | 0.08 | 0.08 | 51.0% | 51.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.19 | 0.02 | 0.02 | 8.9% | 8.9% | 100.0% |
| 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% |
| 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 |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| 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 | 0.15 | 0.15 | 55.0% | 55.0% | 100.0% |
| 226001 Insurances | 0.22 | 0.21 | 0.21 | 93.6% | 93.6% | 100.0% |
| 227001 Travel inland | 0.53 | 0.18 | 0.18 | 34.5% | 34.6% | 100.1% |
| 227002 Travel abroad | 0.22 | 0.09 | 0.09 | 40.9% | 40.9% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.30 | 0.13 | 0.13 | 43.1% | 43.1% | 100.0% |
| 228001 Maintenance - Civil | 0.04 | 0.02 | 0.02 | 37.5% | 37.5% | 100.0% |
| 228002 Maintenance - Vehicles | 0.15 | 0.05 | 0.05 | 36.0% | 36.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.04 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 228004 Maintenance – Other | 0.15 | 0.13 | 0.13 | 85.3% | 85.3% | 100.0% |
| Output Class: Capital Purchases | 0.71 | 0.31 | 0.31 | 43.3% | 43.3% | 100.0% |
| 312201 Transport Equipment | 0.23 | 0.08 | 0.08 | 35.5% | 35.5% | 100.0% |
| 312202 Machinery and Equipment | 0.26 | 0.07 | 0.07 | 25.9% | 25.9% | 100.0% |
| 312203 Furniture & Fixtures | 0.05 | 0.03 | 0.03 | 59.4% | 59.4% | 100.0% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0.18 | 0.13 | 0.13 | 75.0% | 75.0% | 100.0% |
| Grand Total: | 9.22 | 6.65 | 6.56 | 72.1% | 71.1% | 98.5% |
| Total Excluding Taxes and Arrears: | 9.05 | 6.52 | 6.42 | 72.1% | 71.0% | 98.5% |

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 | 6.52 | 6.42 | 72.1% | 71.0% | 98.5% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Administration | 8.00 | 5.94 | 5.84 | 74.3% | 73.1% | 98.4% |
| <i>Development Projects</i> | | | | | | |
| 1304 Support to NEMA Phase II | 1.05 | 0.58 | 0.58 | 55.5% | 55.3% | 99.6% |
| Total For Vote | 9.05 | 6.52 | 6.42 | 72.1% | 71.0% | 98.5% |

* Excluding Taxes and Arrears

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