

Vote: 150 National Environment Management Authority

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.775	2.748	2.748	2.578	72.8%	68.3%	93.8%
Recurrent Non Wage	4.221	1.730	1.730	1.696	41.0%	40.2%	98.0%
Development GoU	1.050	0.434	0.361	0.227	34.4%	21.7%	63.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	9.046	4.913	4.839	4.501	53.5%	49.8%	93.0%
Total GoU+Donor (MTEF)	9.046	N/A	4.839	4.501	53.5%	49.8%	93.0%
<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	0.074	0.045	41.5%	25.2%	60.7%
Total Budget	9.224	4.913	4.913	4.546	53.3%	49.3%	92.5%
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	9.224	4.913	4.913	4.546	53.3%	49.3%	92.5%
Excluding Taxes, Arrears	9.046	4.913	4.839	4.501	53.5%	49.8%	93.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0951 Environmental Management	9.05	4.84	4.50	53.5%	49.8%	93.0%
Total For Vote	9.05	4.84	4.50	53.5%	49.8%	93.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was generally lack of adequate release on almost all items

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 3: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	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 courts of justice	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 still ongoing	
	500 EIA reports reviewed and approved High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken	846 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,	
	Capacity of EPF in response, reporting and prosecution of environment crimes developed	628 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,	
	PES guidelines developed	Water Supply and Sanitation and Wildlife, Leisure, Recreation, Hotels.	
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized	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	
	Capacity developed in new and emerging areas such as in sustainable oil and gas development and monitoring, chemicals and e-waste management	Capacity of EPF in response, reporting and prosecution of environment crimes developed	
	Law enforcement to prevent further encroachment on lake shores protection zones intensified.	Law enforcement to prevent further encroachment on lake shores protection zones	
	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		

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QUARTER 3: 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
		intensified.	
		NEMA field office in the 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	846	
No. of environmental cases reported to courts of justice	30	82	
No. of EIA reports concluded	500	628	
Area (Ha) of degraded Lakeshores and river banks restored	100	0	
<i>Output Cost:</i>	US\$ Bn: 0.490	US\$ Bn: 0.128	% Budget Spent: 26.1%
Vote Function Cost	US\$ Bn: 9.046	US\$ Bn: 4.501	% Budget Spent: 49.8%
Cost of Vote Services:	US\$ Bn: 9.046	US\$ Bn: 4.501	% Budget Spent: 49.8%

* Excluding Taxes and Arrears

Capacity building and support Supervision to CDM projects provided for all the 12 sites.

37 Terms of References (TORs) for Environmental Audits received, reviewed and responded to while 21 Environmental Audits and 31

Environmental and Social Management Plans (ESMP) received.

104 inspection activities were undertaken during the quarter including those of Oil and Gas.

142 applications for waste handling were considered during the quarter for Transportation, Storage of Hazardous Waste, Own/Operate Waste Treatment Facility, and Own /operate Waste Treatment & Disposal Facility and Operate Waste Treatment & Disposal Facility (waste composting site).

18 tonnes of Kaveera were seized from different entities including supermarkets, produce markets, retail shops and one manufacturing plant in Jinja. Disposal process was kick started through identification of appropriate technologies and facilities for disposal. Several inspections and pretesting activities were carried out at the Epsilon incinerator located in Zirowwe, Luweero District. Legal documents were preparation and compiled for the Legal Section for the court case that was filed against the enforcement activities by the Uganda Plastics Manufacturers and Recyclers Association Ltd where the court ruled in favour of NEMA. 16 industries were inspected during the joint inspections of the Kampala Pollution Control Task Force.

Reviewed 5 project briefs and drafted conditions of approval for proposed development and construction of Bridge International Academy-Idudiiganga, Bujumbura, Hoima Municipality, Kawanda Wakiso District, Bugumba-Iganga, Bugumba-Iganga. Drafted 2 wetland/lakeshore/river bank conditions for sand mining activities

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in Kisubi, Wakiso district and animal grazing in Kyenjejo district.

Undertook EIA reviews of six (6) education related projects located in various parts of the country. In addition, conditions of approval were drafted and submitted for further review and action. Undertook pre and post EIA permits

wetland/lakeshore/river bank inspections for 23 projects in Jinja, Buikwe, Mukono, Kalungu, Mpigi, Kiruhura, and Wakiso. 323 PBs, EISs and Scoping Reports/TOR submitted to NEMA by developers of which 104 were Project Briefs(PBs), 101 Environmental Impact Assessments(EISs) and 118 TORS. 118 scoping reports/TOR submitted to NEMA, 115 were approved. 513 total

number of PBs and EISs on reviewer's desk, 272 EIA reports received and approvals drafted, 10 rejected documents/proposed projects, 240 PBs & EISs pending and 26 inspections undertaken. These activities were undertaken in the following sectors: Education facility (4), Energy production/distribution (2), fuel facility/station(32),information communication technology(4),infrastructure (29),minerals, mining, quarry (9),processing industry/manufacturing (25),wetlands/fisheries(1),water supply and sanitation (1),wildlife, leisure, recreation, hotels (2).

Training of 40 Environmental Inspectors targeting the Western Region with emphasis on the unique environmental concerns for regulation by the relevant Lead Agencies; whence EIs from the Lead Agencies (LAs), including Ministry of Energy and Mineral Development (MEMD), Ministry of Gender Labour and Social Development (MOGLSD), Ministry of Education and Sports (MOES), Ministry of Water and Environment (MWE), and District Local Governments (DLGs) were trained.

Completed regional consultative meetings for the National Environment Act (NEA) in Central, Western and Northern Uganda and the bill is in place. A Draft National Oil Spill contingency plan was also developed during the quarter and is in place.

Final draft of the 2014 NSoER has been received from the consultant. It will be completed and printed after one review by a technical team. Preparations for World Environment Day (WED) are in finalized stages.

Carried out community dialogue and sensitization meetings in the four sub counties of Ndaija, Rugando, Bugamba, and Nyakayojo for the protection of R.Rwizi in Mbarara district. Over 250 community members were engaged to develop catchment management action plans for the protection of R.Rwizi and its catchment.

Carried out support supervision and inspections in 8 Local Governments of Mbale, Mbale Municipality, Kaliro and Kibuku in the Eastern Region, Ntorooko, Bundibugyo, Kabarole and Kasese in the Western region. A total of 122 DTPCs and project implementers were met and mentored on effective decentralized environment management and environmental mainstreaming. 24 District/municipal projects and environmental hotspots were inspected and compliance assistance provided where gaps existed. Areas prone and undergoing landslides were visited in Kabarole and Bundibugyo Districts. For Ntoroko District, the banks of R. Semliki were inspected and stakeholders were met to discuss the protection of the fragile ecosystem

NEMAA developed a program for the implementation of regulations concerning the use of hilly and mountainous areas. Arising from this, a survey of land use in hilly and mountainous areas of SW Uganda was done for purposes of assessing compliance with the relevant regulations; identification of plots with good practices; and identification of sites for restoration. Two districts of Bushenyi and Ntungamo – the same will be done for the other eight (8) districts in the region. As of 30th April, Bushenyi was done and the following are the key outputs. All the three hilly sub-counties (Bitooma, Ruhumuro and Kabugimbi) were visited and at least 80% of farmed land observed. Detailed observations of applied soil and land conservation measures were made at plots randomly selected by the DEO. In each sub-county, at least two plots were identified, and are planned to be

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used as demonstration plots; A few hotspots that require restoration were identified, e.g. a hilltop in Buhimba A, which has exposed rocks that need to be stabilized by planting trees; a ridge in Nyeibingo A village, where a rock fall killed a family of four (4) people; and the very hilly areas of Bitooma sub-county that require terracing (here soils are thick enough to sustain the measure) and a community meeting in the Council room of Bushenyi District, which was attended by 52 land users drawn from the hilly sub-counties of Bushenyi.

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		
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. There are ongoing policy and legal reforms to address the emerging issues.	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)
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)
Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector. Start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources	The negotiations are going on with the MFPED to appropriate part of Environmental levy on used vehicles to increase Conditional Grants for LGs	It is not sustainable to use the current NEF for LGs b'se the amount collected is not adequate for all LGs and can't be sustained overtime.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	9.05	4.84	4.50	53.5%	49.8%	93.0%
<i>Class: Outputs Provided</i>	8.51	4.71	4.46	55.3%	52.4%	94.8%
095101 Integration of ENR Management at National and Local Government levels	0.56	0.19	0.15	34.1%	27.3%	80.1%
095102 Environmental compliance and enforcement of the law, regulations and standards	0.49	0.14	0.13	27.8%	26.1%	93.9%
095103 Access to environmental information/education and public participation increased	0.33	0.06	0.06	17.2%	17.2%	99.6%
095104 The institutional capacity of NEMA and its partners enhanced	6.75	4.20	4.02	62.2%	59.5%	95.7%

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095105 National, regional and international partnerships and networking strengthened	0.39	0.13	0.11	33.5%	28.4%	84.7%
<i>Class: Capital Purchases</i>	0.54	0.13	0.04	24.2%	7.1%	29.4%
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.07	0.00	30.4%	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	0.03	0.02	59.4%	35.2%	59.3%
Total For Vote	9.05	4.84	4.50	53.5%	49.8%	93.0%

* 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	4.71	4.46	55.3%	52.4%	94.8%
211101 General Staff Salaries	3.43	2.49	2.34	72.6%	68.2%	94.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.26	0.24	75.0%	68.7%	91.6%
211103 Allowances	0.38	0.13	0.13	33.9%	32.9%	97.0%
212101 Social Security Contributions	0.38	0.24	0.24	63.7%	63.4%	99.6%
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%	10.7%	101.7%
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	0.00	0.00	4.5%	4.5%	100.0%
221009 Welfare and Entertainment	0.15	0.06	0.06	40.0%	39.3%	98.2%
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%
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	0.07	0.05	27.2%	17.9%	65.8%
226001 Insurances	0.22	0.13	0.13	57.3%	56.9%	99.4%
227001 Travel inland	0.53	0.17	0.17	32.3%	32.7%	101.5%
227002 Travel abroad	0.22	0.09	0.07	40.9%	31.8%	77.8%
227004 Fuel, Lubricants and Oils	0.30	0.11	0.11	36.8%	36.6%	99.5%
228001 Maintenance - Civil	0.04	0.01	0.00	25.0%	10.3%	41.4%
228002 Maintenance - Vehicles	0.15	0.05	0.04	36.0%	29.4%	81.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.00	0.00	0.0%	0.0%	N/A
228004 Maintenance – Other	0.15	0.08	0.06	52.0%	41.1%	79.0%
Output Class: Capital Purchases	0.71	0.20	0.08	28.5%	11.6%	40.7%
312201 Transport Equipment	0.23	0.07	0.00	30.4%	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	0.03	0.02	59.4%	35.2%	59.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.07	0.04	41.5%	25.2%	60.7%
Grand Total:	9.22	4.91	4.55	53.3%	49.3%	92.5%
Total Excluding Taxes and Arrears:	9.05	4.84	4.50	53.5%	49.8%	93.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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				<i>Released</i>	<i>Spent</i>	<i>Spent</i>
VF:0951 Environmental Management	9.05	4.84	4.50	53.5%	49.8%	93.0%
<i>Recurrent Programmes</i>						
01 Administration	8.00	4.48	4.27	56.0%	53.4%	95.4%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.36	0.23	34.4%	21.7%	63.0%
Total For Vote	9.05	4.84	4.50	53.5%	49.8%	93.0%

* Excluding Taxes and Arrears

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

Integration of green economy concepts, principles and practices into policies, plans, programmes and budgets of Government Ministries, Departments supported

- 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

- Develop capacity of planners in government MDAs on green economy initiatives and their roles and responsibilities in supporting the transition to the green economy

- Build capacity of the private sector and industry in green economy concepts, principles and practices
- Hold annual Environment Officers meeting

Environmental valuation and resource accounting to demonstrate the contribution of ENR and the costs of its degradation to GDP and other development goals supported

- Build capacity of relevant MDAs & LGs in resource valuation and accounting techniques
- Carry out regulatory assessment of EIA

CDM values and activities promoted

- Capacity building and support supervision to CDM projects
- Promote market for CDM products

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.

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.

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) Otake, 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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

green economy initiatives from districts of 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.

In partnership with DSCPE carried out a training of workshop for planners from the districts of Tororo, Soroti, Kumi, 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, 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.

Capacity building and support supervision to CDM projects provided for all the 12 sites.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Reasons for Variation in performance

No release was made for other activities. Monitoring and supervision of CDM projects was ongoing from previous.

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

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

Integrated ecosystems management programs developed and implemented	Total of 800 scoping reports/TOR PBs and EISs submissions were handled.
oDevelop a programme for integrated ecosystem management	628 projects were approved in different categories. (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).
oUndertake public education and awareness raising programs on ecosystems integrity and productivity within Kyoga and Nile Basins	
oEnvironmental Compliance assurance programmes developed and implemented	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)
oReview the NEMA compliance strategy for performance evaluation and response to emerging issues and challenges	846 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. 37 Terms of References (TORs) for Environmental Audits received, reviewed and responded to while 21 Environmental Audits and 31 Environmental and Social Management Plans (ESMP) received.
oDevelop and gazette guidelines and Regulations for Strategic Environment Assessment (SEA)	
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 gazzetted environmental inspectors	
Karuma and Isimba Hydro Power Projects effectively monitored for environmental performance and compliance of the construction	142 applications for waste handling were considered during the quarter for Transportation, Storage of Hazardous Waste, Own/Operate Waste Treatment

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

<p>activities.</p> <p>oEstablish and support the operations of a multi-sectoral project monitoring committee</p> <p>oHire a consultant resident at the project site to monitor day-to-day activities</p> <p>oUndertake high level environment inspections of the Karuma and Isimba HEP Projects construction activities</p> <p>Research enhanced to support policy and decision making. Undertake strategic research on ecosystem resilience</p> <p>oLegal environmental compliance enhanced</p> <p>oUndertake Capacity building of judiciary</p> <p>oSupport operations of Environment Protection Police Unit (EPPU) in enforcement of environmental compliance</p> <p>oSupport formulation of by-laws and ordinances for environmental conservation</p> <p>oSupport to the legal function including hiring external legal services and facilitating legal team from the Attorney General</p> <p>oRecruit one Legal Officer and a Legal Clerk</p>	<p>Facility, and Own /operate Waste Treatment & Disposal Facility and Operate Waste Treatment & Disposal Facility (waste composting site).</p> <p>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). Court attendances to defend and prosecute 35 cases covered and other litigation activities supported.</p> <p>Reviewed 5 project briefs and drafted conditions of approval for proposed development and construction of Bridge International Academy-Idudiganga, Bujumbura, Hoima Municipality, Kawanda Wakiso District, Bugumba-Iganga, Bugumba-Iganga. Drafted 2 wetland/lakeshore/river bank conditions for sand mining activities in Kisubi, Wakiso district and animal grazing in Kyenjejo district. Undertook EIA reviews of six (6) education related projects located in various parts of the country. In addition, conditions of approval were drafted and submitted for further review and action. Undertook pre and post EIA permits wetland/lakeshore/riverbank inspections for 23 projects in Jinja, Buikwe, Mukono, Kalungu, Mpigi, Kiruhura, and WakisoNEMA initiated restoration of degraded Lake Kyoga shorelines and catchment areas through a combination of strategies such as awareness raising, wetland restoration and tree planting.</p> <p>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.</p>
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Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

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 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 43 tons of polythene carrier bags was impounded, which would have ended in the environment from different entities including supermarkets, produce markets, retail shops and one manufacturing plant in Jinja. Disposal process was kick started through identification of appropriate technologies and facilities for disposal. Several inspections and pretesting activities were carried out at the Epsilon incinerator located in Ziobwe, Luweero District. Legal documents were preparation and compiled for the Legal Section for the court case that was filed against the enforcement activities by the Uganda Plastics Manufacturers and Recyclers Association Ltd where the court ruled

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

in favour of NEMA. 16 industries were inspected during the joint inspections of the Kampala Pollution Control Task Force.

Training of 40 Environmental Inspectors targeting the Western Region with emphasis on the unique environmental concerns for regulation by the relevant Lead Agencies; whence EIs from the Lead Agencies (LAs), including Ministry of Energy and Mineral Development (MEMD), Ministry of Gender Labour and Social Development (MOGLSD), Ministry of Education and Sports (MOES), Ministry of Water and Environment (MWE), and District Local Governments (DLGs) were trained. 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

Completed regional consultative meetings for the National Environment Act (NEA) in Central, Western and Northern Uganda and the bill is in place.

A Draft National Oil Spill contingency plan was also developed during the quarter and is in place.

Reasons for Variation in performance

No release however funds from the previous quarter were used

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

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

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

		<i>Item</i>	<i>Spent</i>
Awareness programmes on opportunities of ENR for employment and wealth creation developed and implemented	Final draft of the 2014 NSoER has been received from the consultant. It will be completed and printed after one review by a technical team.	221001 Advertising and Public Relations	1,204
Education for Sustainable Development (ESD) promoted	Preparations for World Environment Day (WED) are in finalized stages.		
Communication Strategy Operationalised	Organization of EIAs in the Library is on-going. Procured Book Separators for the EIA Center, Cleared documents in the EIA by way of		
Decentralized environment management functions enhanced	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.		
	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.		
	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 lecturers 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.		

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

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 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

Carried out community dialogue and sensitization meetings in the four sub counties of Ndaija, Rugando, Bugamba, and Nyakayojo for the protection of R.Rwizi in Mbarara district. Over 250 community members were engaged to develop catchment management action plans for the protection of R.Rwizi and its catchment.

Carried out support supervision and inspections in 8 Local Governments of Mbale, Mbale Municipality, Kaliro and Kibuku in the Eastern Region, Ntoroko, Bundibugyo, Kabarole and Kasese in the Western region. A total of 122 DTPCs and project implementers were met and mentored on effective decentralized environment management and environmental mainstreaming. 24 District/municipal projects and environmental hotspots were inspected and compliance

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

assistance provided where gaps existed. Areas prone and undergoing landslides were visited in Kabarole and Bundibugyo Districts. For Ntoroko District, the banks of R. Semliki were inspected and stakeholders were met to discuss the protection of the fragile ecosystem

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

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Total	16,802
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,802
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
NEMA's institutional capacity, efficiency and effectiveness enhanced	Policy Committee on Environment (PCE) were supported to hold 1 meetings	211101 General Staff Salaries	2,337,393
•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)	240,559
•Support to NEMA Board functions		211103 Allowances	58,019
		212101 Social Security Contributions	239,399

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

•High level environmental monitoring and inspections (MPs, Ministers and NEMA management)	NEMA staff (Permanent and Contract) salaries, Staff NSSF contribution, Staff Gratuity paid and provided for Medical insurance.	221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland	16,500 2,500 60,243 25,185
•Support to quarterly project monitoring	Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles) provided.	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	90,501 4,137 44,155 3,000
•Develop NEMA reports (Quarterly, Corporate, etc)	Procurement function supported. Procurement committee meetings held regularly.		
•Pay NEMA staff (Permanent and Contract) salaries	NEMA's Human Resource Development Committee (HRDC) supported. 2 vacant staff positions filled, staff files kept and welfare provided.		
•Pay staff NSSF contribution			
•Pay staff Gratuity			
•Provide for Medical insurance			
•Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles)	Planning function and visioning strengthened through meetings. 2 Finance and Planning committee meetings held. Coordinated the preparation of NEMA's 5 Year Strategic Plan. NEMA progress reports, workplans and budgets drafted. Completed and submitted Ministerial policy statement.		
•Support procurement function			
•Support Audit function			
•Review of NEMA Financial and Accounting Manual	Provided Medical insurance to all staff		
•Support NEMA's Human Resource Development Committee (HRDC)	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)		
•Planning function and visioning strengthened			
•Train staff in relevant disciplines			
•Pay allowance to contract staff	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)		
•Staff End of Year party			
•Renovation of NEMA NEF house	NEMA Annual Report for FY2014/15 produced and submitted to the Board		

Reasons for Variation in performance

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Total	4,015,536
<i>Wage Recurrent</i>	2,577,952
<i>Non Wage Recurrent</i>	1,437,584
<i>NTR</i>	0

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

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.
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.
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

No Q3 plans

Total	110,920
<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

Total	0
<i>GoU Development</i>	0

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1304 Support to NEMA Phase II

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

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

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

Reasons for Variation in performance

No budget in Q3

Total	4,760
<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

No plan in q3

Total	17,328
<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

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 1304 Support to NEMA Phase II

NEMAs furniture inventory improved Two sets of office furniture procured

Reasons for Variation in performance

No plan in Q3

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

Outputs Provided

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

Ecosystems and biodiversity values integrated into national and local planning developmental processes; poverty reduction strategies and the national accounts.

- Support Implementation of priority NBSAP targets (Biodiversity values, invasive species, Nagoya protocol on ABS)
- Develop and print guidelines for PES
- 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

The Albetine Graben office is fully operational as rent is paid, utilities and 4 personnel are available

<i>Item</i>	<i>Spent</i>
211103 Allowances	32,687
227001 Travel inland	47,061
227004 Fuel, Lubricants and Oils	3,500
228004 Maintenance – Other	22,398

Support to regional office in the Albertine Graben

- Support operations and maintenance AG office

Regional Office established and operationalised in Eastern Uganda

Reasons for Variation in performance

Total	105,646
<i>GoU Development</i>	<i>105,646</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Development Projects

Project 1304 Support to NEMA Phase II

		<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 228004 Maintenance – Other	6,629 36,229
<ul style="list-style-type: none"> Undertake restoration of ecosystems services and functions within Lake Kyoga and Lake Wamala Develop a program and undertake restoration of hilly and mountainous areas of Rwenzori (Kasese, Ntoroko Districts-Semliki) 	<p>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</p> <p>Developed a program for the implementation of regulations concerning the use of hilly and mountainous areas. Arising from this, a survey of land use in hilly and mountainous areas of SW Uganda was done for purposes of assessing compliance with the relevant regulations; identification of plots with good practices; and identification of sites for restoration. Two districts of Bushenyi and Ntungamo – the same will be done for the other eight (8) districts in the region. As of 30th April, Bushenyi was done and the following are the key outputs. All the three hilly sub-counties (Bitooma, Ruhumuro and Kabugimbi) were visited and at least 80% of farmed land observed. Detailed observations of applied soil and land conservation measures were made at plots randomly selected by the DEO.</p> <ul style="list-style-type: none"> In each sub-county, at least two plots were identified, and are planned to be used as demonstration plots. A few hotspots that require restoration were identified, e.g. a hilltop in Buhimba A, which has exposed rocks that need to be stabilized by planting trees; a ridge in Nyibingo A village, where a rock fall killed a family of four (4) people; and the very hilly areas of Bitooma sub-county that 		

Vote: 150 National Environment Management Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 1304 Support to NEMA Phase II

require terracing (here soils are thick enough to sustain the measure).
 •Held a community meeting in the Council room of Bushenyi District, which was attended by 52 land users drawn from the hilly sub-counties of Bushenyi.

Reasons for Variation in performance

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Total	44,857
<i>GoU Development</i>	44,857
<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 continued	Item 227001 Travel inland	Spent 10,000
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Reasons for Variation in performance

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Total	38,982
<i>GoU Development</i>	38,982
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	4,500,895
<i>Wage Recurrent</i>	2,577,952
<i>Non Wage Recurrent</i>	1,695,517
<i>GoU Development</i>	227,427
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 150 National Environment Management Authority

QUARTER 3: 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>
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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

Build capacity of relevant MDAs & LGs in resource valuation and accounting techniques

Capacity building and support supervision to CDM projects provided for all the 12 sites.

Capacity building and support supervision to CDM projects

Promote market for CDM products

Reasons for Variation in performance

No release was made for other activities. Monitoring and supervision of CDM projects was ongoing from previous.

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

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

Environmental inspections, audits and compliance follow-ups undertaken

37 Terms of References (TORs) for Environmental Audits received, reviewed and responded to while 21 Environmental Audits and 31 Environmental and Social Management Plans (ESMP) received.

Public education and awareness raising programs on ecosystems integrity and productivity within Kyoga and Nile Basins undertaken

104 inspection activities were undertaken during the quarter including those of Oil and Gas.

Environmental assessment reports for investments (EIA s , post EIA inspections, EA) reviewed

142 applications for waste handling were considered during the quarter for Transportation, Storage of Hazardous Waste, Own/Operate Waste Treatment Facility, and Own /operate Waste Treatment & Disposal Facility and Operate Waste Treatment & Disposal Facility (waste composting site).

Lead Agencies (MDAs) to mainstream environmental sustainability concerns in their policies, plans, programmes and budget supported

Train gazetted environmental inspectors

18 tonnes of Kaveera were seized from different entities including supermarkets, produce markets, retail shops and one manufacturing plant in Jinja. Disposal process was kick started through identification of appropriate technologies and facilities for disposal. Several inspections and pretesting activities were carried out at the Epsilon incinerator located in Zirowwe, Luweero District. Legal documents were preparation and

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

Vote: 150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Legal function including hiring external legal services and facilitating legal team from the Attorney General supported

compiled for the Legal Section for the court case that was filed against the enforcement activities by by the Uganda Plastics Manufacturers and Recyclers Association Ltd where the court ruled in favour of NEMA. 16 industries were inspected during the joint inspections of the Kampala Pollution Control Task Force.

Reviewed 5 project briefs and drafted conditions of approval for proposed development and construction of Bridge International Academy-Idudi-iganga, Bujumbura, Hoima Municipality, Kawanda Wakiso District, Bugumba-Iganga, Bugumba-Iganga. Drafted 2 wetland/lakeshore/river bank conditions for sand mining activities in Kisubi, Wakiso district and animal grazing in Kyenjejo district. Undertook EIA reviews of six (6) education related projects located in various parts of the country. In addition, conditions of approval were drafted and submitted for further review and action. Undertook pre and post EIA permits wetland/lakeshore/riverbank inspections for 23 projects in Jinja, Buikwe, Mukono, Kalungu, Mpigi, Kiruhura, and Wakiso. 323 PBs, EISs and Scoping Reports/TOR submitted to NEMA by developers of which 104 were Project Briefs(PBs), 101 Environmental Impact Assessments(EISs) and 118 TORS. 118 scoping reports/TOR submitted to NEMA, 115 were approved. 513 total number of PBs and EISs on reviewer's desk, 272 EIA reports received and approvals drafted, 10 rejected documents/proposed projects, 240 PBs & EISs pending and 26 inspections undertaken. These activities were undertaken in the following sectors: Education facility(4),Energy production/distribution(2),fuel facility/station(32),information communication technology(4),infrastructure (29),minerals, mining, quarry (9),processing industry/manufacturing (25),wetlands/fisheries(1),water supply and sanitation (1),wildlife, leisure, recreation, hotels (2).

Training of 40 Environmental

Vote: 150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Inspectors targeting the Western Region with emphasis on the unique environmental concerns for regulation by the relevant Lead Agencies; whence EIs from the Lead Agencies (LAs), including Ministry of Energy and Mineral Development (MEMD), Ministry of Gender Labour and Social Development (MOGLSD), Ministry of Education and Sports (MOES), Ministry of Water and Environment (MWE), and District Local Governments (DLGs) were trained.

Completed regional consultative meetings for the National Environment Act (NEA) in Central, Western and Northern Uganda and the bill is in place.

A Draft National Oil Spill contingency plan was also developed during the quarter and is in place.

Reasons for Variation in performance

No release however funds from the previous quarter were used

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

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

	Item	Spent
Complete and disseminate the 2014 NSOER	Final draft of the 2014 NSoER has been received from the consultant. It will be completed and printed after one review by a technical team.	221001 Advertising and Public Relations 4
Organise World Environment Day WED	Preparations for World Environment Day (WED) are in finalized stages.	
Promote ESD programmes in schools, higher institutions of learning	Carried out community dialogue and sensitization meetings in the four sub counties of Ndaija, Rugando, Bugamba, and Nyakayojo for the protection of R.Rwizi in Mbarara district. Over 250 community members were engaged to develop catchment management action plans for the protection of R.Rwizi and its catchment.	
Undertake community programmes and ESD outreach activities		
Promotional campaigns across all media (radio, TV, talkshows, press conference, publications, paper supplements)		
Public engagements (Policy dialogues, barazas, workshops, outreach and		

Vote: 150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

mentoring, writing competitions)	Carried out support supervision and inspections in 8 Local Governments of Mbale, Mbale Municipality, Kaliro and Kibuku in the Eastern Region, Ntoroko, Bundibugyo, Kabarole and Kasese in the Western region. A total of 122 DTTPCs and project implementers were met and mentored on effective decentralized environment management and environmental mainstreaming. 24 District/municipal projects and environmental hotspots were inspected and compliance assistance provided where gaps existed. Areas prone and undergoing landslides were visited in Kabarole and Bundibugyo Districts. For Ntoroko District, the banks of R. Semliki were inspected and stakeholders were met to discuss the protection of the fragile ecosystem
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	

Reasons for Variation in performance

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Total	4
Wage Recurrent	0
Non Wage Recurrent	4
NTR	0

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)	Supported functions of the Policy Committee on Environment (PCE)	211101 General Staff Salaries	775,009
Support to NEMA Board functions	Supported NEMA Board functions	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,098
Support to board technical committees	Supported board technical committees	211103 Allowances	15,563
High level environmental monitoring and inspections (MPs, Ministers and NEMA management)	High level environmental monitoring and inspections (MPs, Ministers and NEMA management) done in central Uganda	212101 Social Security Contributions	78,085
Support to quarterly project monitoring	NEMA progress reports, workplans and budgets drafted. Completed and submitted Ministerial policy statement.	221003 Staff Training	4,500
Develop NEMA reports (Quarterly, Corporate, etc)		221007 Books, Periodicals & Newspapers	1,500
Pay NEMA staff (Permanent and Contract) salaries	Paid NEMA staff (Permanent and Contract) salaries and NSSF contribution	221009 Welfare and Entertainment	16,883
Pay staff NSSF contribution		227001 Travel inland	131
		227004 Fuel, Lubricants and Oils	10,415
		228001 Maintenance - Civil	451
		228002 Maintenance - Vehicles	774
		228004 Maintenance – Other	68

Vote: 150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Provide for Medical insurance	Provided Medical insurance to all staff
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) of NEMA provided for
Support procurement function	Supported both the procurement function and Audit function
Support Audit function	
Review of NEMA Financial and Accounting Manual	Supported NEMA's Human Resource Development Committee (HRDC)
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	

Reasons for Variation in performance

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Total	970,477
<i>Wage Recurrent</i>	842,107
<i>Non Wage Recurrent</i>	128,370
<i>NTR</i>	0

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

.

Reasons for Variation in performance

No Q3 plans

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

Development Projects

Vote: 150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0951 Environmental Management

Development Projects

Project 1304 Support to NEMA Phase II

Capital Purchases

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

fivalise vihicle procurement

Reasons for Variation in performance

Total	0
<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

complete procurement

Reasons for Variation in performance

No bugdet in Q3

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

Output: 09 5177 Purchase of Specialised Machinery & Equipment

Reasons for Variation in performance

No plan in q3

Total	0
<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

Vote: 150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0951 Environmental Management

Development Projects

Project 1304 Support to NEMA Phase II

NEMAs furniture inventory improved

Reasons for Variation in performance

No plan in Q3

Total	0
<i>GoU Development</i>	0
<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>
Support operations and maintenance AG office and Eastern Uganda	Supported operations and maintenance AG office and Eastern Uganda	211103 Allowances	8,173
		227001 Travel inland	11,061
		227004 Fuel, Lubricants and Oils	2,500
		228004 Maintenance – Other	5,404

Reasons for Variation in performance

Total	27,138
<i>GoU Development</i>	27,138
<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	Developed a program for the implementation of regulations concerning the use of hilly and mountainous areas. Arising from this, a survey of land use in hilly and mountainous areas of SW Uganda was done for purposes of assessing compliance with the relevant regulations; identification of plots with good practices; and identification of sites for restoration. Two districts of Bushenyi and Ntungamo – the same will be done for the other eight (8) districts in the region. As of 30th April, Bushenyi was done and the following are the key outputs. All the three hilly sub-counties (Bitooma, Ruhumuro and Kabugimbi) were visited and at least 80% of farmed land observed. Detailed observations of applied soil and land conservation measures were made at plots randomly	227001 Travel inland	4,782
•Undertake restoration of ecosystems services and functions within Lake Kyoga and Lake Wamala		228004 Maintenance – Other	14,644
•Develop a program and undertake restoration of hilly and mountainous areas of Rwenzori (Kasese, Ntoroko Districts-Semliki)			

Vote: 150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0951 Environmental Management

Development Projects

Project 1304 Support to NEMA Phase II

- selected by the DEO.
- In each sub-county, at least two plots were identified, and are planned to be used as demonstration plots.
 - A few hotspots that require restoration were identified, e.g. a hilltop in Buhimba A, which has exposed rocks that need to be stabilized by planting trees; a ridge in Nyibingo A village, where a rock fall killed a family of four (4) people; and the very hilly areas of Bitooma sub-county that require terracing (here soils are thick enough to sustain the measure).
 - Held a community meeting in the Council room of Bushenyi District, which was attended by 52 land users drawn from the hilly sub-counties of Bushenyi.

Reasons for Variation in performance

Total	19,426
<i>GoU Development</i>	19,426
<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 continued	<i>Item</i> 227001 Travel inland	<i>Spent</i> 2,095
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Reasons for Variation in performance

Total	2,095
<i>GoU Development</i>	2,095
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 150 National Environment Management Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		GRAND TOTAL 1,019,139
		<i>Wage Recurrent</i> 842,107
		<i>Non Wage Recurrent</i> 128,373
		<i>GoU Development</i> 48,659
		<i>External Financing</i> 0
		<i>NTR</i> 0

Vote: 150 National Environment Management Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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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

Capacity building and support supervision to CDM projects
Promote market for CDM products

Total	181	0	181
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>181</i>	<i>0</i>	<i>181</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Public education and awareness raising programs on ecosystems integrity and productivity within Kyoga and Nile Basins undertaken

Total	5,156	0	5,156
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

<i>Non Wage Recurrent</i>	<i>5,156</i>	<i>0</i>	<i>5,156</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support functions of the Policy Committee on Environment (PCE)	211101 General Staff Salaries	148,523	773,167	921,690
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,941	87,500	109,441
	211103 Allowances	1,481	4,915	6,395
Support to NEMA Board functions	212101 Social Security Contributions	988	77,200	78,188
	213004 Gratuity Expenses	34	401,500	401,534

Vote: 150 National Environment Management Authority

QUARTER 4: 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

	221007 Books, Periodicals & Newspapers	0	2,500	2,500
Support to quarterly project monitoring	221009 Welfare and Entertainment	1,076	17,000	18,076
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
Develop NEMA reports (Quarterly, Corporate, etc)	223005 Electricity	0	0	0
	223006 Water	0	0	0
Pay NEMA staff (Permanent and Contract) salaries	226001 Insurances	813	80,000	80,813
	227004 Fuel, Lubricants and Oils	585	15,000	15,585
	Total	180,514	1,458,781	1,639,295
Pay staff NSSF contribution	<i>Wage Recurrent</i>	170,464	860,667	1,031,131
Pay staff Gratuity				
Provide for Medical insurance				
Operation and maintenance (Water, electricity, Security, staff welfare, renovations, Cleaning, Insurance of NEMA house and vehicles)				
Support procurement function				
Support Audit function				
Review of NEMA Financial and Accounting Manual				
Support NEMA's Human Resource Development Committee (HRDC)				
Train staff in relevant disciplines				
Pay allowance to contract staff				
Staff End of Year party				
	<i>Non Wage Recurrent</i>	10,050	598,115	608,165
	<i>NTR</i>	0	0	0

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

Support participation in regional and international participation in sustainable development for a	Total	20,080	0	20,080
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	20,080	0	20,080
	<i>NTR</i>	0	0	0

Development Projects

Project 1304 Support to NEMA Phase II

Capital Purchases

Vote: 150 National Environment Management Authority

QUARTER 4: 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 5175 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	70,000	11,647	81,647
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	70,000	11,647	81,647
<i>GoU Development</i>	70,000	11,647	81,647
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	7,740	34,765	42,505
Total	7,740	34,765	42,505
<i>GoU Development</i>	7,740	34,765	42,505
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 5177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	2,672	0	2,672
<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

Total	10,887	0	10,887
<i>GoU Development</i>	10,887	0	10,887
<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 Implementation of priority NBSAP targets (Biodiversity values, invasive species, Nagoya protocol on ABS)	211103 Allowances	2,313	5,000	7,313
	225001 Consultancy Services- Short term	20,000	10,000	30,000
	227001 Travel inland	-2,061	8,000	5,939
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
Develop and print guidelines for PES	228001 Maintenance - Civil	5,000	5,000	10,000
Support operations and maintenance AG office and Esaten Uganda	228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	10,000
	228004 Maintenance – Other	12,602	15,000	27,602
Total	37,854	56,000	93,854	
<i>GoU Development</i>	37,854	56,000	93,854	
<i>External Financing</i>	0	0	0	

Vote: 150 National Environment Management Authority

QUARTER 4: 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 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	225001 Consultancy Services- Short term	0	30,000	30,000
	227001 Travel inland	-629	4,000	3,371
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
•Undertake restoration of ecosystems services and functions within Lake Kyoga and Lake Wamala	228004 Maintenance – Other	3,771	35,000	38,771
	Total	3,143	70,000	73,143
	GoU Development	3,143	70,000	73,143
•Develop a program and undertake restoration of hilly and mountainous areas of Rwenzori (Kasese, Ntoroko Districts-Semliki)	External Financing	0	0	0
	NTR	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	15,000	16,019
	225001 Consultancy Services- Short term	0	35,000	35,000
	Total	1,019	50,000	51,019
	GoU Development	1,019	50,000	51,019
	External Financing	0	0	0
	NTR	0	0	0

GRAND TOTAL	339,244	1,681,193	3,329,424
Wage Recurrent	170,464	860,667	1,031,131
Non Wage Recurrent	35,467	598,115	633,581
GoU Development	133,314	222,412	1,031,131
External Financing	0	0	633,581
	0	0	0

Vote: 150 National Environment Management Authority

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
0951 Environmental Management		
○ <i>Recurrent Programmes</i>		
- 01 Administration	Data In	Data In
○ <i>Development Projects</i>		
- 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	Data In