

# Vote: 150 National Environment Management Authority

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

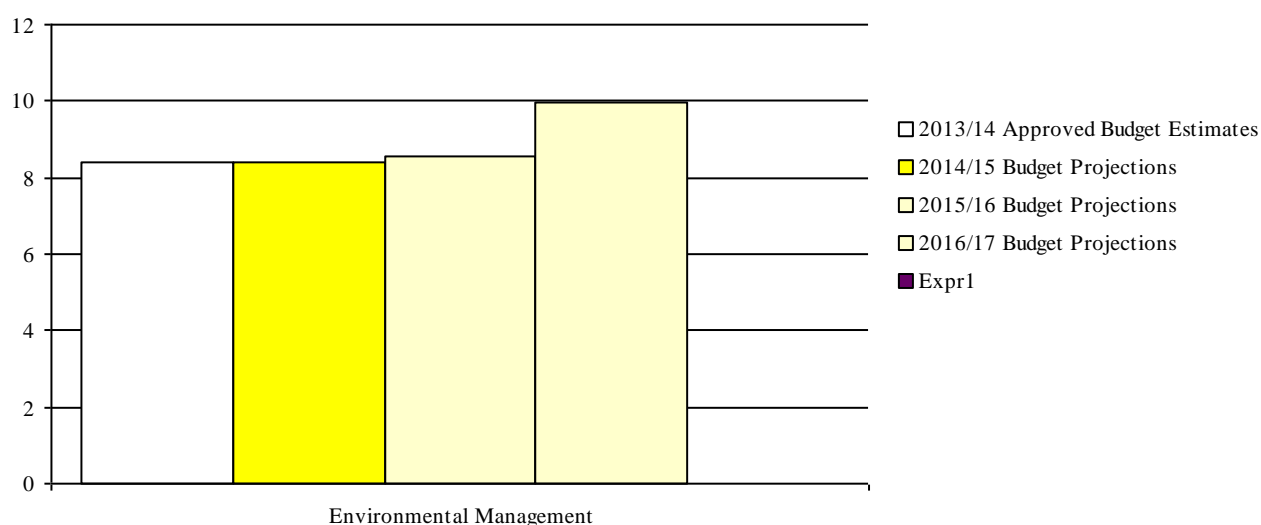
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.255	2.769	1.430	3.119	2.769	3.982
Recurrent Non Wage	1.703	5.621	2.972	5.271	5.772	6.003
Development GoU	0.727	0.000	0.000	0.000	0.000	0.000
Development Ext.Fin	0.594	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.680</b>	<b>8.390</b>	<b>4.402</b>	<b>8.390</b>	<b>8.541</b>	<b>9.984</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.274</b>	<b>8.390</b>	<b>4.402</b>	<b>8.390</b>	<b>8.541</b>	<b>9.984</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.005	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>5.278</b>	<b>8.390</b>	<b>4.402</b>	<b>8.390</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>5.278</b>	<b>8.390</b>	<b>4.402</b>	<b>8.390</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	5.274	8.390	4.402	8.390	8.541	9.984

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*-“To promote and ensure sound environmental management practices for sustainable development.”*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
<b>Vote Function: 09 51 Environmental Management</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 095102 Environmental compliance and enforcement of the law, regulations and standards

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

1204 environmental inspections and audits conducted out the 1200 planned focusing on oil and gas, tanneries, baseline verification and post EIA inspections, 802 EIA reports were reviewed and approved out of 800 planned and 21 Districts mentored on decentralized environment management and integration of environmental sustainability at local government level. 08 restoration activities/micro projects conducted

Quarterly IEC materials produced on oil and gas, waste management, sustainable development with focus on green economy. TV programme on dangers of environmental mismanagement was conducted

Monitoring and surveillance inspection on noise, waste dumping and wetland encroachment done on daily basis by NEMA staff and EPF and Quarterly high level inspections carried out in Eastern Uganda and Karamoja Regions.

24 EPF personnel supported to carry out their operations (surveillance monitoring and enforcement) and demonstration and reading materials (flyers, brochures, magazines,) on Green Economy and Sustainable Development produced.

17 municipalities supported to improve on solid waste management systems (Arua, Gulu, Lira, Soroti, Mbale, Tororo, Busia, Jinja, Mukono, Entebbe, Mityna, Masindi, Hoima, Fort Portal, Kasese, Mbarara, and Kabale). Support included; 9 wheel loaders for the second phase municipalities, Construction of 3 municipal solid waste composting sites for Arua, Hoima and Masindi, 221 waste collection skips municipalities, 16 skip lifters for 8 municipalities and Capacity building for continuous improvement in efficiency and effectiveness (training and monitoring).

Registration of ENR NGOs and consultations on developing an ENR NGO directory completed. Planning

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and consultative meetings aimed at enhancing environmental mainstreaming and decentralized environment management held in 20 Districts and 6 TCs.

Collaborative networks for ENR management were strengthened and environmental sustainability integrated into 2 key priority sectors; PEPD, UBOS and companies engaged in the exploration and development of Oil and Gas.

- Corporate image building and activities aimed at increasing access to environmental information were undertaken they included: producing and distributing Christmas cards, 1000 copies of NEMA Executive calendar 2013, 300 copies of customized Diaries 2013.
- Publications in the media to commemorate the 50 years of Independence and the contribution of NEMA,
- Targeted environmental information was produced and disseminated in the print media in both English and Luganda Newspapers.

#### *Preliminary 2013/14 Performance*

During the first quarter 36 Policy analysts from government Ministries, Departments and Agencies (MDAs) were trained in mainstreaming environment sustainability concerns into sectoral policies, plans, programmes and budgets, and ensuring that they are implemented and effectively monitored. Also, 35 leaders (Deans, Lecturers, and Administrators – non teaching Staff) of Busoga University) were trained on mainstreaming ESD and sustainability issues into academic & non academic programmes. Support was given to Uganda Martyrs University Nkozi to develop and register their RCE application for registration with United Nations University. Busitema University RCE was launched and various institutions and private sectors are involved.

A planning retreat was held targeting 15 participants from MFPED, NPA, MoFA, MWE, MEMD, UNDP and NEMA to define actions and strategies to expedite the drafting of post RIO+20 action plan. The retreat agreed on strategies to exploit linkages and synergies of the planned RIO+ 20 national action plan and the review of NDP and the drafting of the NDP 2 and other sector investment plans.

The National SoER 2012 was drafted, under discussion and the launch is expected by the end of December.

35 teachers (Trainer of Trainers- Tots)from Bunyoro Sub Region (mainly coordinating tutors of Bulera Core Primary Teachers College (PTC) and its catchment areas; were trained in mainstreaming ESD into the curriculum. 5 Districts were covered namely: Hoima, Masindi, Buliisa, Kiryandongo & Kibaale.

6 districts of: Masindi, Nwoya, Nebbi, Buliisa, Hoima & Ntoroko. 210 participants were trained in mainstreaming Oil and gas issues (Impact mitigation) into DDPs in the six districts.

NEMA carried out environmental baseline inspection to guide the processing of Wetlands Use Permit by Uganda Electricity Transmission Company Limited to undertake regulated activities within the fragile ecosystems of Victoria Nile banks: In the districts of Jinja, Bugiri, Iganga and Tororo for Naigombwa, Lumbuye, Kibimba and River Malaba wetlands; In the districts of Tororo, Mbale, Ngora, Soroti and Dokolo for Olweny, Olianai, Awoja, River Namatala and River Osia wetland; in the districts of Mbarara, Sheema, Bushenyi, Rubirizi and Kasese Districts for Rwizi, Rwamuganga, Lake Edward, Katarimwa-kanyoro, Kazinga Channel and River Sebwa wetland system; in the districts of Mbarara and Ntungamo for River Rwizi and River Kagera wetland system: in the districts of Kampala and Wakiso for the proposed Kampala Entebbe Express Way for the fragile ecosystems of Lubigi, Nalukolongo, Nambigirwa and Kalidubi-Kiwango wetlands.

Carried out environment inspections in the Sembabule district in the districts of Rugusuru and Ntusi, Mitooma and Buhweju districts in the wetlands of Nyamuhizi-Kagogo in Mitooma and Rwengwe,

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Kyerungu in Buhweju districts

Carried out Post EIA monitoring and compliance verification of Rosebud Flower Farm in Namulanda, Wakiso District.

In addition, more than 84 site inspections were carried out around the country and 39 of the 60 received environmental audits were cleared. 23 sites were inspected in Albertine Graben. Reviewed and approved 127 EIAs as follows: Information Communication Technology (47), Infrastructure: Roads, Renovations, Housing (22), Processing, Manufacturing Industry (13), Fuel Station (13), Minerals, Quarry, Mining (12), Energy Production / Distribution (10), Waste Management/Infrastructure (04), Land-use Change– Agriculture, Forestry, Livestock (02), Wildlife, Leisure, Recreation, Hotel, (02), Education Facility, (01) and Oil & Gas (01).

Facilitated the meeting of the Policy Committee on Environment that discussed and made decision of the cancellation of land titles in wetlands, riverbank and lakeshores and restoration degraded fragile ecosystems

The EPF carried out operations aiming at restoring degraded wetlands and lake shores. These are: the degradation of Nalya wetland, Katanga wetland in Wandegaya, Nyanama wetland ecosystem, Kyengera wetland system. The EPF also monitored the Katonga River in Sembabule to establish the status of the river bank.

The EPF sensitized the public in Kisasi, Kibuli, Nsambya and Nyanama, on wetland degradation through radio and community meetings.

The EPF responded to 47 complaints on noise pollution, regulated 19 music concerts and several bars. Carried out community sensitization Barazas and enforcement in Mitooma and Buhweju districts in the wetlands of Nyamuhizi-Kagogo in Mitooma and Rwengwe, Kyerungu in Buhweju districts

One forum on development of Educational Materials on sustainable utilisation of Fragile Ecosystems was held in Bududa District. The draft IEC materials include fact sheets, posters, poems, messages, NEMA News letter Executive Calendar 2014, NEMA Diaries 2014 and Christmas Cards 2013 ready. Bududa District Technical planning committee was first trained on mainstreaming fragile ecosystems (Hilly and mountainous areas ecosystem) in district plans and budgets. After that tailored IEC materials were developed

102 DTPCs members in 2 Local Governments of Mityana and Mubende were trained on mainstreaming of fragile ecosystems in the planning and budgeting process. Community consultations and sensitization meetings conducted in 3 Local Governments of Mitooma, Sheema and Buhweju on management of fragile ecosystems. Draft materials to Enhance public awareness on oil & gas activities in the Albertine Graben were developed during the Oil and gas training for the local governments.

**Table V2.1: Past and 201/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 150 National Environment Management Authority</b>			
<i>Vote Function: 0951 Environmental Management</i>			
<b>Output: 095102</b>	<b>Environmental compliance and enforcement of the law, regulations and standards</b>		
<i>Description of Outputs:</i>	NEMA field office in the Albertine Graben Equipped and Operated	NEMA field office in the Albertine Graben Equipped and Operated	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken
	Lake Victoria Shoreline Fragile	Environmental Protection Force	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Ecosystems restoration project commenced	trained and equipped	Capacity of EPF in response, reporting and prosecution of environment crimes developed
	High level inspections and train environmental inspectors undertaken	172 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out	Polluter Pays Principle regulations developed
	Environmental Protection Force trained and equipped	Reviewed and approved 127 EIAs as follows: Information Communication Technology (47), Infrastructure: Roads, Renovations, Housing (22), Processing, Manufacturing Industry (13), Fuel Station (13), Minerals, Quarry, Mining ( 12 ) Energy Production / Distribution (10), Waste Management/Infrastructure (04), Land-use Change–Agriculture, Forestry, Livestock (02), Wildlife, Leisure, Recreation, Hotel, (02), Education Facility, (01) and Oil & Gas (01)	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment ) for the country finalized
	Capacity in sustainable oil and gas development and monitoring enhanced		Capacity in sustainable oil and gas development and monitoring enhanced
	900 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out		1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out
	480 EIA reports reviewed and approved		512 EIA reports reviewed and approved
	Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection	Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection	Promotion of value addition activities on Shea Nut in 3 districts of Amuria, Lira and Moyo, in the Shea Nut belt as an incentive for protection
			Law enforcement to prevent further encroachment on lake shores protection zones intensified.
			NEMA field office in the Albertine Graben Equipped and Operated
			12 Municipal composite sites supported, inspected and monitored
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and investments	900	197	1200
No. of EIA reports (development projects approved) approved	480	127	512
No. of solid waste composite sites	09	12	12

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
constructed/maintained in municipalities			
<i>Output Cost: UShs Bn:</i>	1.677	<i>UShs Bn:</i> 0.382	<i>UShs Bn:</i> 1.150
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>8.390 UShs Bn:</b>	<b>4.402 UShs Bn:</b> 8.390
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>8.390 UShs Bn:</b>	<b>4.402 UShs Bn:</b> 8.390

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

Under this Vote, a total of Shillings 8.39 billion is allocated and the key planned outputs during FY 2014/15 include:

1200 environmental compliance audit inspections for red and yellow flagged industries and land uses will be carried out and these include; Facility inspection, Land use inspection as well as oil and gas monitoring inspections. NEMA will also enhance capacity of EPF in response, reporting and prosecution of environment crimes, capacity of judicial officers in environmental law and enforcement and gazette and train environmental inspectors.

In relation to Oil and Gas, 2 more staff will be recruited to support the activities in the Albertine Graben. The field office will be continuously equipped and maintained. Tools for measurements and for use in inspections and monitoring in oil and gas region will be commissioned. More Laboratory equipment and chemicals will also be procured. Apart from the quarterly and routine monitoring of Oil and Gas activities, high level environmental inspections within the Albertine Graben will also be undertaken. During the course of the year, 480 EIA reports will be reviewed. 12 municipal solid waste composite sites will be managed.

During the FY, NEMA will enhance integrated sustainable Ecosystem management. Promotion of value addition activities on Shea Nut will be carried in 3 districts of Amuria, Lira and Moyo as an incentive for protection. Law enforcement to prevent further encroachment on lake shores protection zones will also be intensified and Lakeshores and catchment management plans will be developed. Technical committee meetings in EIA biodiversity, Committee on environmental practitioners, soils and pollution licenses will be held and educational materials on sustainable utilization of fragile ecosystems will be developed, produced and disseminated.

Sustainable ENR management principles will be effectively integrated and applied in all local governments. Local Governments will be supported in formulation and enforcement of ordinances and by-laws, integrate Ecosystem restoration and protection interventions into local development initiatives and also develop capacity of Local Governments and CSOs in innovative Biodiversity financing mechanisms. At sectoral level, NEMA-Lead agency network for integration of environmental sustainability concerns will be strengthened through strengthening Lead agency network for integration of environmental sustainability concerns, Holding joint Planning and coordination Meetings with key lead agencies, Developing lead agency specific guidelines for integration of environmental sustainability concerns, Training lead agencies in environmental management aspects and Participating in the development of the new National Development Plan (NDP) and Sector Development Plans (SDPs). Oil and Gas activities will be catered for by strengthening the integration of oil and gas impact mitigation in the District Local Government planning and budgeting processes (in the Albertine Graben Region), producing Economic Valuation Documents

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with detailed cost-benefit analyses of biodiversity resources that have links to Oil & Gas activities and Developing economic instruments for oil and gas.

NEMA will continue to increase environmental information, education and awareness, and public participation in environmental management. In effect, the National SOER 2014 will be produced and disseminated and a number of districts will be trained in preparation and compilation of DSOER. Also, a number of trainings and awareness raising will be done accordingly: Lead agencies and corporations will be supported in sustainability reporting, environmental education in schools carried out, environmental practitioners trained in key aspects of environmental management, members of Parliament sensitized and trained on environment laws, regulations and natural resource management, bankers and insurers trained on the roles of financial institutions in environment management and public education programmes on topical environmental issues developed and implemented.

In addition, NEMA will establish an environmental Gallery in the NEMA library (rocks, minerals, oil samples, etc); establish environmental thematic search guides in the NEMA library, organize quarterly regional radio and TV programmes, and issue monthly print media programs, organize World Environment Day (WED) and develop and publish IEC materials.

In relation to Oil and Gas, an information hub in NEMA Library for oil and gas will be created, public awareness will be enhanced on oil & gas activities in the Albertine Graben through production of public education materials and public awareness programs will be enhance, baseline Data on aquatic and terrestrial in oil and gas environments as priority valued ecosystem components will be collected, analyzed, updated and published.

The vote will also carry out other activities including supporting implementation of priority activities in the post Rio+20 National Action plan, create and enhance National networking partnerships for effective environmental management and sustainable development, enhance regional and sub-regional collaboration on environment and trans-boundary resources and ensure that environmental management policies, practices and standards are consistent with international norms through networks and environmental cooperation.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<b>Vote: 150 National Environment Management Authority</b>						
<b>Vote Function:0951 Environmental Management</b>						
No. of solid waste composite sites constructed/maintained in municipalities		09	12	12	12	12
No. of EIA reports (development projects approved) approved		480	127	512	512	512
No. of environmental inspections and audits carried on facilities and investments		900	197	1200	1200	1200
<b>Vote Function Cost (US\$ bn)</b>	<b>4.685</b>	<b>8.390</b>	<b>4.402</b>	<b>8.390</b>	<b>8.541</b>	<b>9.984</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>4.685</b>	<b>8.390</b>	<b>4.402</b>	<b>8.390</b>	<b>8.541</b>	<b>9.984</b>

### Medium Term Plans

Environmental compliance and enforcement enhanced with focus on the emerging environmental issues and development challenges like oil and gas, climate change and urban waste management; restoration of fragile ecosystems within lake Victoria shores and upper Nile; Hilly/mountainous areas, restoration of green belts

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in Mbale, Kampala, Gulu and Mbarara, valuation studies on natural resources, review of the National Environment Management policy and the National Environment Act; increased access to environmental information, education, communication and public participation, strengthening of education for sustainable development in schools, universities and communities; institutional development (retooling, equipping and training for NEMA, Lead Agencies and Local Governments) and enforcement of compliance to environmental laws and regulations.

### (ii) Efficiency of Vote Budget Allocations

The vote is to spend less on consumptive items compared to outputs such as review of EIAs, carrying out facility inspections and integration of environment into all LG and central government budgets. NEMA has also increased funding to restoration activities which involves law enforcement.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1.7	1.2	1.2	1.2	20.0%	13.7%	13.6%	12.2%
Service Delivery	1.7	1.2	1.2	1.2	20.0%	13.7%	13.6%	12.2%

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0951 Environmental Management</i>					
solid waste composite sites constructed/maintained		16,667	12,500	12,500	Un planned but important international travels constrain this budget line
Seminars for ENR integration in LGs		2,500	2,500	2,333	Funds released as planned and 100% utilization
Environmental inspections and audits		278	278	250	Funds released as planned and 100% utilization
EIA reports reviewed		313	250	293	Funds will be released as planned

### (iii) Vote Investment Plans

The vote does not have any expenditure item over 1bn

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	8.4	8.4	8.9	9.9	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0	0.0			0.0%	0.0%		
<b>Grand Total</b>	<b>8.4</b>	<b>8.4</b>	<b>8.9</b>	<b>9.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The vote does not have any expenditure item over 1bn

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

During the FY and the medium term the vote will continue lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector. Also the vote will start establishment of District Environment Fund from the National Environment Fund (NEF) and other sources. Strengthening the monitoring of oil and gas activities in the Albertine Graben will be a major activity in the FY. NEMA will also continue maintenance of the 12 composite sites for urban solid waste management. NEMA will also spearhead development and enforcement of bylaws and ordinances in local governments. The



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established EPF will continue to help enforce all the relevant legislations.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>			
Vote Function: 09 51 Environmental Management			
<i>VF Performance Issue: Inadequate support to local governments for effective Environment and Natural Resourcemanagement</i>			
Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector	Lobbying for increased funding by LGs for ENR management done and some LGs implementing programmes such as PRDP have increased funding for ENR	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	Establishment of District Environment fund from the National Environment Fund (NEF) and other sources
<i>VF Performance Issue: The emerging development challenges and the related environmental issues/challenges like oil and gas and urban soild waste management related issues</i>			
Continue equipping and strengthening the NEMA field office in the Albertine graben	The NEMA field office is now established.	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.	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
<i>VF Performance Issue: Weak enforcement of environmental legislation by Lead Agencies, Local Govts and other stakeholders</i>			
Continue equipping, training and retooling the EPF	The EPF has continuously been equipped and trained	NEMA will spearhead development and enforcement of by laws and ordinances in local governemets. The established EPF will continue to help enforce all the relevant legislations.	Establishment of centres of excellence in environment management (among partners; Lead Agencies, Local Governments and the Private Sector), and valuation of environmental resources impact to be incorporated into GNP for planning and budgeting purposes

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 150 National Environment Management Authority</b>						
0951 Environmental Management	5.278	8.390	1.661	8.390	8.541	9.984
<b>Total for Vote:</b>	<b>5.278</b>	<b>8.390</b>	<b>1.661</b>	<b>8.390</b>	<b>8.541</b>	<b>9.984</b>

### (i) The Total Budget over the Medium Term

The budget in the medium term has remained the same for FY 2014-15. For FY 15-16 and FY 16-17 the budget has risen to 8.924bn and 9.936bn respectively.

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### (ii) The major expenditure allocations in the Vote for 2014/15

The vote has got the following major activities and these are the ones which take up most of the sector expenditures; the vote will ensure Environmental compliance and enforcement of the environmental laws, regulations, coordination and standards; The vote is going to enhance the institutional capacity of NEMA and its partners. The other area of interest for the vote is to increase access to environmental information, education and public participation will be ensured.

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

The changes in table V3.2 are mainly wages which have been lumped up on VF output 4 for easy charge, otherwise no major changes.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0902 Environmental Management</i>			
<b>Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
<i>US\$ Bn:</i> -0.527	<i>US\$ Bn:</i> -0.467	<i>US\$ Bn:</i> -0.467	<i>No significant changes apart from explanation above</i>
The changes are mainly in wages which have been lumped on vote function output 4	The changes are mainly in wages which have been lumped on vote function output 4	The changes are mainly in wages which have been lumped on vote function output 4	
<b>Output: 0951 03 Access to environmental information/education and public participation increased</b>			
<i>US\$ Bn:</i> -0.661	<i>US\$ Bn:</i> -0.412	<i>US\$ Bn:</i> -0.412	<i>The difference is due to the funds allocated to the monitoring of oil and gas activities</i>
The difference is due to the funds allocated to the monitoring of oil and gas activities	The difference is due to the funds allocated to the monitoring of oil and gas activities		
<b>Output: 0951 04 The institutional capacity of NEMA and its partners enhanced</b>			
<i>US\$ Bn:</i> 1.151	<i>US\$ Bn:</i> 1.392	<i>US\$ Bn:</i> 2.398	<i>For strengthening the institutional capacity of NEMA to cope up with oil and gas challenges</i>
These are majorly wages lumped from other vote function outputs	These are majorly wages lumped from other vote function outputs	These are majorly wages lumped from other vote function outputs	
<b>Output: 0951 05 National, regional and international partnerships and networking strengthened</b>			
<i>US\$ Bn:</i> 0.106	<i>US\$ Bn:</i> 0.120	<i>US\$ Bn:</i> 0.126	<i>No significant changes apart from the explanation above</i>
NEMA will domesticate a number of international treaties ratified by the government of Uganda	NEMA will domesticate a number of international treaties ratified by the government of Uganda	NEMA will domesticate a number of international treaties ratified by the government of Uganda	

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The vote mainly faces two challenges: Limited funding and understaffing. There are a number of environmental issues coming everyday but they cannot be taken care of by the available funds allocated to the vote, moreover the staffing of NEMA is very low. The staffing recommendations cannot be funded by the available wage fund. At present, there are three unfunded priorities, namely: Support to the implementation of the National Biodiversity Strategy and Action Plan, Strengthening the Sound Management of Chemicals in Uganda and Restoration of Lake Victoria Shore Land and Its Immediate Catchment Area. These are currently critical areas which need urgent attention.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0902 Environmental Management</i>	

# Vote: 150 National Environment Management Authority

## Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<b>Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards</b>	
<i>UShs Bn: 3.578</i>	
1. Support to the implementation of the National Biodiversity Strategy and Action Plan	<i>Support to the implementation of the National Biodiversity Strategy and Action Plan:</i>
2. Strengthening The Sound Management Of Chemicals In Uganda	<i>Promoting the sustainable population and use of the environment and natural resources is one eight objectives of the NDP. The project contributes maintaining a rich biodiversity benefiting the present and future generations for socio-economic development and wealth creation in line with NDP objective. At the sectoral level, the project contributes to the objective of increasing the productivity of the natural resource base and sustainable utilization of biodiversity</i>
3. Restoration Of Lake Victoria Shore Land And Its Immediate Catchment Area	<i>Strengthening the Sound Management of Chemicals in Uganda:</i>
	<p><i>Misuse of chemicals has also negatively affected the fishing and flower industries as a result of traces of chemicals such as Methyl bromide, mercury, and heavy metals have been found in the fish and flower products. This is definitely a consequence of pollution of water bodies due to poor chemicals management within the catchments areas arising from mainly industrial and agricultural activities in such areas. It has also been reported that worrying health disorders such as the increasing incidence of cancers in the country could be attributed to chemicals-related pollution. In view of the above therefore, there is need for immediate action to regulate and appropriately manage chemicals within the country. This is in line with strategy 3 of objective 3 under environmental management in the NDP.</i></p>
	<p><i>Restoration of Lake Victoria Shore Land and its Immediate Catchment Area:</i></p>
	<p><i>Lake Victoria, the world's second largest freshwater lake stands as the most critical economic resource that links its three riparian countries of Kenya, Uganda and Tanzania as well as Rwanda and Burundi which form part of its drainage basin. The lake and its catchment have a huge investment potential that is yet to be exploited. The key natural resources of the basin include fish, biodiversity, water, land, forests, wildlife and minerals. The designation of the Lake Victoria Basin as an economic growth zone by the EAC Summit (EAC, 1997) was in recognition of the huge investment and development opportunities from these natural resources.</i></p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

NEMA coordinates and implements projects which have gender-positive impacts; these include solid waste management (reduced disease incidences on children; reducing burdens on mothers), water conservation ( increasing access to safe water; reducing burdens on women) and tree planting for income generation, food security and domestic energy.

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#### (ii) HIV/AIDS

NEMA includes HIV/AIDS in its environmental conservation campaigns especially in rural areas where degradation is rampant. The NEMA health policy includes the HIV/AIDS strategies.

#### (iii) Environment

NEMA support in the integration of ENR management into national/sector and Local Government policies, development plans, projects, BFPs and annual budget.

#### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

The Vote has no outstanding arrears

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Interest from private entities - Domestic				0.000	
Interest on loans issued				0.000	
	<b>Total:</b>			<b>0.000</b>	

The vote doesnot raise Non Tax Revenue