

# Vote: 150 National Environment Management Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.775	1.871	1.871	1.814	49.6%	48.1%	97.0%
Recurrent Non Wage	4.221	2.110	2.110	2.000	50.0%	47.4%	94.8%
Development GoU	1.050	0.525	0.525	0.488	50.0%	46.5%	92.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>9.046</b>	<b>4.506</b>	<b>4.506</b>	<b>4.302</b>	<b>49.8%</b>	<b>47.6%</b>	<b>95.5%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>9.046</b>	<b>N/A</b>	<b>4.506</b>	<b>4.302</b>	<b>49.8%</b>	<b>47.6%</b>	<b>95.5%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.201	N/A	0.101	0.000	50.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.248</b>	<b>4.506</b>	<b>4.607</b>	<b>4.302</b>	<b>49.8%</b>	<b>46.5%</b>	<b>93.4%</b>
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>9.248</b>	<b>4.506</b>	<b>4.607</b>	<b>4.302</b>	<b>49.8%</b>	<b>46.5%</b>	<b>93.4%</b>
Excluding Taxes, Arrears	9.046	4.506	4.506	4.302	49.8%	47.6%	95.5%

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	4.51	4.30	49.8%	47.6%	95.5%
<b>Total For Vote</b>	<b>9.05</b>	<b>4.51</b>	<b>4.30</b>	<b>49.8%</b>	<b>47.6%</b>	<b>95.5%</b>

\* Excluding Taxes and Arrears

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

During the last two quarters a number of challenges were faced. These include the necessity to pay arrears incurred in the previous years. This left little funds to implement a few of the planned activities.

**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

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0951 Environmental Management</b>			
<b>Output: 095102</b>	<b>Environmental compliance and enforcement of the law, regulations and standards</b>		
<i>Description of Performance:</i>	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken	High level inspections within the Albertine region and training and gazettement of 375 environmental inspectors undertaken	The increase number of personnel in NENA and multidisciplinary approach of involving other MDAs especially the EPF, KCCA and LGs has improved on efficiency and effectives in environmental inspections. The increase of number of personnel in NEMA, the effective participation of their lead agencies in EIA process especially PEPD for Oil and Gas, UWA, NFA. DWRM some Local Governments, KCCA, and the reduced duration from 3 months to 45 days for infrastructure development projects have improved on the number of EIAs reviewed and approved within the FY.
	Capacity of EPF in response, reporting and prosecution of environment crimes developed	Capacity of EPF in response, reporting and prosecution of environment crimes developed 678 environmental compliance	
	Polluter Pays Principle regulations developed	audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment ) for the country finalized	397 EIA reports reviewed and approved	
	Capacity in sustainable oil and gas development and monitoring enhanced	NEMA field office in the Albertine Graben Equipped and Operated	
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	Capacity in sustainable oil and gas development and monitoring has been enhanced through training relevant staff in various institutors that have stake in environmental management including local governments.	
	512 EIA reports reviewed and approved	12 Municipal composite sites (Arua, Lira, Soroti, Mbale, Jinja, Mukono, FortPortal, Hoima, Masindi, Kasese, Mbarara and Kabale ) supported, inspected and monitored	
	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	1,200	264	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
investments			
No. of EIA reports approved	512	208	
No. of solid waste composite sites constructed/maintained and operational in municipalities	12	12	
<i>Output Cost:</i>	US\$ Bn: 0.837	US\$ Bn: 0.262	% Budget Spent: 31.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.046</b>	<b>US\$ Bn: 4.302</b>	<b>% Budget Spent: 47.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.046</b>	<b>US\$ Bn: 4.302</b>	<b>% Budget Spent: 47.6%</b>

\* Excluding Taxes and Arrears

During the quarter, 414 environmental inspections carried out with focus on the major sectors which include among other, industrial facilities for chemicals, paints, foods and beverages, tanneries, and projects within oil and gas sector, and inclusive of 87 inspections, monitoring and surveillances carried out by Environment Protection Police (EPP) on noise pollution and degradation of wetlands within Kampala Metropolitan. More 58 inspections carried out and 12 noise emission facilities confiscated and fined by EPP and 48 inspections carried out within the Albertine Graben targeting oil and Gas. Quarterly supervision and monitoring of CDM project conducted in Mukono, Jinja, Mbale, Soroti, Lira, Masindi and Hoima Municipal Councils.

187 EIAs reviewed and approved. 91 The post-EIA environmental inspections undertaken include 16 small hydro projects in the 12 districts of Buikwe, Gulu, Hoima, Jinja, Kamwenge, Kanungu, Kasese, Kiryandongo, Moyo, Nwoya, Rukungiri and Zombo.

EIA verifications for telecom masts done in Kidepo, Amolatar, Katosi, Bukedea, Kumi, Katakwi, Soroti and Ngora. GIS training was conducted for Namasale Town Council and identified NEMA staff to facilitate both pre and post EIA inspections. Carried out hands on training in Namasale Town Council, Amolatar district targeting TPC members, political leaders, NGO and Schools' representatives totaling to 35 and 160 community members.

Undertook restoration of Limoto wetland system in Kibuku district through protection of the wetland buffer zone using indigenous and locally available materials of Euphorbia Tirucalli. A stretch of about 5km was protected through partnership with community members. Carried out one Court Locus at Nyamuhizi-Kagogo Wetland in Mitooma District in a Criminal Case of wetlands degradation. Built capacity of the Technical and Political Leadership of Namasale Town Council and Amolatar District Local Government in fragile Ecosystems Management. Carried out two community sensitization meetings in Amolar and Apac district for the management of Lake Kyoga and Kwania and Served 40 Environmental Restoration Orders in Lugusuru, Katusi and Kinoni Sub Counties in Sembabule District at the banks of River Katonga.

Support supervision and inspections were undertaken in the 12 districts of Kapchorwa, Bulambuli, Butaleja, Budaka, Oyam, Apac, Dokolo, Pader, Masaka, Rakai, Kalungu and Sembabule.

Financial institutions including; the Bank of Uganda, Commercial Banks, Microfinance institutions, Cooperatives and Insurance corporations trained on their duties and responsibilities in ensuring sustainable environment management.

Awareness on SDGs was greatly enhanced. Draft SDGs discussed with the PCE and an information paper submitted to Cabinet. The draft SDGs were widely disseminated to MDAs and LGs including NPA and were used to guide the preparation of the second National Development Plan (NDP II).

Students of Bugema, Makerere & Kampala International Universities were sensitized on: The interaction between human beings and the environment, NEMA's roles and mandate, Environmental policies, laws,

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regulations and sound environmental practices especially solid waste management, green environment and tree planting. 1800 fact sheets developed and distributed.

70 Educators (Inspectors of Schools, CCTs, and Head teachers & Teachers) were trained in environment management. Public Awareness activities on the International Lead in Paint Prevention Week developed and implemented. 30 journalists sensitized on dangers of lead and a 30 minute talk show took place on the evening of Friday October 31, 2014. 1000 fact sheets and 500 posters on 'Lead' during 'the International Lead Poisoning

300 copies of the Newsletter produced; soft copies shared on NEMA website; Enhanced information sharing on NEMA outputs and related environment management issues by different sectors. 1000 copies of the NEMA Wall Calendar 2015 – highlighting key NEMA outputs in 2014; 400 copies of the NEMA Diary 2015 produced to enhance corporate image as well stakeholder collaboration; 1000 Branded Biro pens and 1000 Branded Writing pads to enhance corporate image as well stakeholder collaboration and 2000 NEMA Brochures to enhance corporate image and information sharing. Prevention Awareness Week', produced and disseminated through the website and hard copies to enhance information sharing and understanding

The performance of and develop new business oriented strategic plan and linked to the NDP and vision 2040 reviewed. Consultant for NEMA 5 Year strategic plan procured and inception reviewed by NEMA Management. Quarterly, semiannual and annual monitoring and evaluation of NEMA activities supported. Goods and services procured for NEMA's operations in the quarter. Quarterly project monitoring and environmental inspections done in Arua, Gulu, Lira, Kiryadongo, Kampala, Wakiso, Mukono, Kibuuku, Ngora and Kumi Districts.

Environmental Risk Analysis and Contingency Analysis for the Oil Spill Plan finalized and draft report produced. Consultant for economic instruments of hired, presented the inception report and effectively guided.

10 District Local Governments in the Albertine Graben were Monitored and Assessed on the progress of mainstreaming oil and gas impact mitigation into the District Development Programs (DDPs). 6 sets of refined sets of information materials on Oil & Gas issues developed to ensure stakeholder effective communication and understanding; 2500 posters and 2500 pamphlets/fact sheets materials not produced. Baseline data collection for implementation of the environmental monitoring PLAN OF THE Albertine Graben was commenced and will continue to Q3. Steering committee meetings held.

**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.	NEMA opened the Alberine Graben Office and recruited 2 personel to monitor oil and Gas activities. Support has also been continously given 12 municipalities to appropriately mange waste.	Laboratory for oil and gas not yet etsbalished due to constarints in funding.
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	Lobbying for increased funding to local governments for ENR sector has continously been done.	.
NEMA will spearhead development and enforcement of by laws and ordinances in local governemnts. The established EPF will continue to help enforce all the	EPF has continously been supported to enforce environemntal laws around the country while local governemnets have also been supported to develop ordinances.	.

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Planned Actions:	Actual Actions:	Reasons for Variation
relevant legislations.		

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>4.51</b>	<b>4.30</b>	<b>49.8%</b>	<b>47.6%</b>	<b>95.5%</b>
<i>Class: Outputs Provided</i>	8.62	4.22	4.03	48.9%	46.8%	95.6%
095101 Integration of ENR Management at National and Local Government levels	0.78	0.34	0.33	43.7%	41.7%	95.5%
095102 Environmental compliance and enforcement of the law, regulations and standards	0.84	0.27	0.26	32.7%	31.3%	95.7%
095103 Access to environmental information/education and public participation increased	0.52	0.16	0.13	29.7%	24.1%	81.2%
095104 The institutional capacity of NEMA and its partners enhanced	6.22	3.34	3.21	53.6%	51.6%	96.3%
095105 National, regional and international partnerships and networking strengthened	0.25	0.11	0.10	43.7%	41.2%	94.4%
<i>Class: Capital Purchases</i>	0.43	0.29	0.27	67.5%	62.8%	93.0%
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.10	0.10	50.0%	50.0%	99.9%
095176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
095177 Purchase of Specialised Machinery & Equipment	0.15	0.12	0.12	78.0%	78.0%	100.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.01	82.8%	32.5%	39.2%
<b>Total For Vote</b>	<b>9.05</b>	<b>4.51</b>	<b>4.30</b>	<b>49.8%</b>	<b>47.6%</b>	<b>95.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.62</b>	<b>4.22</b>	<b>4.03</b>	<b>48.9%</b>	<b>46.8%</b>	<b>95.6%</b>
211101 General Staff Salaries	3.39	1.70	1.65	50.0%	48.7%	97.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.18	0.16	45.6%	42.2%	92.5%
211103 Allowances	0.06	0.03	0.02	48.9%	37.1%	75.9%
212101 Social Security Contributions	0.36	0.19	0.17	52.3%	47.8%	91.3%
213004 Gratuity Expenses	1.00	0.69	0.68	69.0%	68.5%	99.2%
221001 Advertising and Public Relations	0.22	0.07	0.04	32.4%	17.3%	53.4%
221002 Workshops and Seminars	0.53	0.13	0.11	24.1%	20.5%	84.9%
221003 Staff Training	0.21	0.01	0.01	6.7%	3.2%	48.4%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.06	0.02	0.01	28.3%	23.3%	82.1%
221009 Welfare and Entertainment	0.03	0.02	0.02	92.0%	92.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.05	0.05	36.6%	30.0%	82.0%
221012 Small Office Equipment	0.02	0.01	0.01	33.0%	32.3%	97.9%
222001 Telecommunications	0.12	0.06	0.06	52.3%	48.3%	92.2%
222002 Postage and Courier	0.02	0.01	0.01	60.0%	52.1%	86.8%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	73.0%	73.0%	100.0%
223001 Property Expenses	0.03	0.02	0.02	80.0%	80.0%	100.0%
223002 Rates	0.02	0.01	0.01	33.3%	33.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.03	0.03	0.02	93.3%	53.9%	57.7%
223005 Electricity	0.10	0.05	0.05	48.3%	48.3%	100.0%
223006 Water	0.02	0.00	0.00	16.7%	16.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	33.0%	32.9%	99.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224004 Cleaning and Sanitation	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.36	0.28	<b>0.28</b>	78.2%	77.9%	99.6%
226001 Insurances	0.19	0.13	<b>0.13</b>	67.0%	67.0%	100.0%
227001 Travel inland	0.56	0.13	<b>0.13</b>	22.9%	22.3%	97.4%
227002 Travel abroad	0.24	0.18	<b>0.18</b>	73.6%	73.6%	100.0%
227004 Fuel, Lubricants and Oils	0.33	0.14	<b>0.14</b>	42.9%	41.8%	97.4%
228001 Maintenance - Civil	0.03	0.01	<b>0.01</b>	48.0%	47.6%	99.2%
228002 Maintenance - Vehicles	0.07	0.05	<b>0.05</b>	73.2%	72.1%	98.5%
228004 Maintenance – Other	0.04	0.01	<b>0.01</b>	33.3%	33.3%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.63</b>	<b>0.39</b>	<b>0.27</b>	<b>61.9%</b>	<b>42.7%</b>	<b>69.0%</b>
231004 Transport equipment	0.20	0.10	<b>0.10</b>	50.0%	50.0%	99.9%
231005 Machinery and equipment	0.19	0.16	<b>0.16</b>	82.6%	82.6%	100.0%
231006 Furniture and fittings (Depreciation)	0.04	0.03	<b>0.01</b>	82.8%	32.5%	39.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.10	<b>0.00</b>	50.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>9.25</b>	<b>4.61</b>	<b>4.30</b>	<b>49.8%</b>	<b>46.5%</b>	<b>93.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.05</b>	<b>4.51</b>	<b>4.30</b>	<b>49.8%</b>	<b>47.6%</b>	<b>95.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>4.51</b>	<b>4.30</b>	<b>49.8%</b>	<b>47.6%</b>	<b>95.5%</b>
<i>Recurrent Programmes</i>						
01 Administration	8.00	3.98	<b>3.81</b>	49.8%	47.7%	95.8%
<i>Development Projects</i>						
0126 NEMA	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1304 Support to NEMA Phase II	1.05	0.53	<b>0.49</b>	50.0%	46.5%	92.9%
<b>Total For Vote</b>	<b>9.05</b>	<b>4.51</b>	<b>4.30</b>	<b>49.8%</b>	<b>47.6%</b>	<b>95.5%</b>

\* Excluding Taxes and Arrears

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