

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 (US\$ Billion)

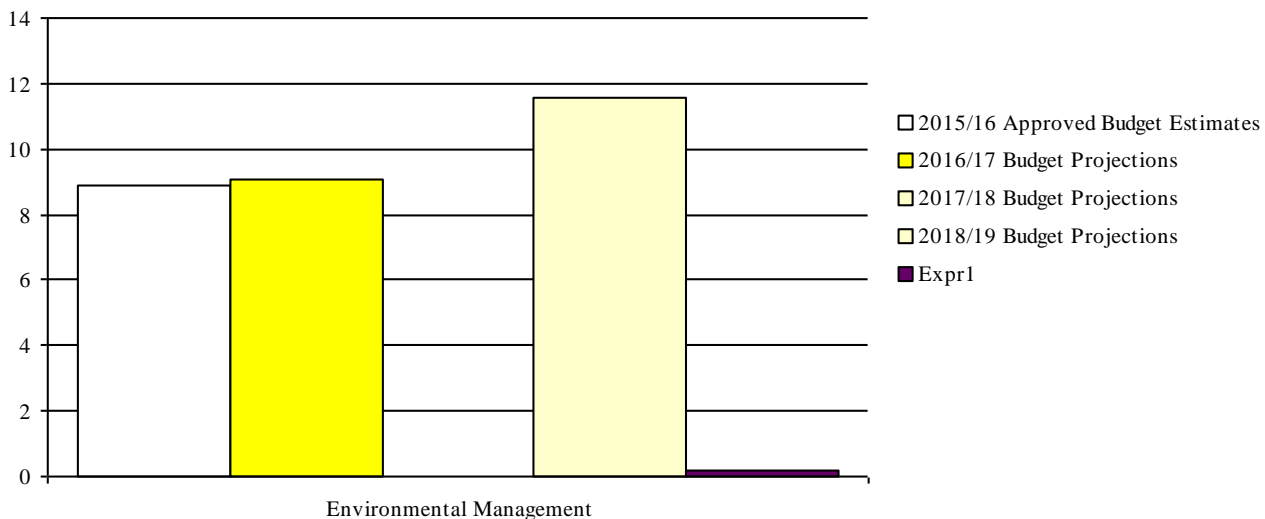
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.620	3.775	0.876	3.775	3.964	4.162
Recurrent Non Wage	5.027	4.221	0.809	4.221	5.023	5.927
Development GoU	0.000	1.050	0.103	1.050	1.260	1.449
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.647	9.046	1.838	9.046	10.247	11.539
Total GoU+Donor (MTEF)	7.647	9.046	1.788	9.046	10.247	11.539
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.177	0.025	0.000	N/A	N/A
Total Budget	7.647	9.224	1.813	9.046	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.647	9.224	1.813	9.046	N/A	N/A
Excluding Taxes, Arrears	7.647	9.046	1.788	9.046	10.247	11.539

* 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 (US\$ 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>
Vote Function: 09 51 Environmental Management		
<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

2014/15 Performance

During the Financial year 2014/15, NEMA, Vote 150, carried out support supervision and compliance monitoring in 30 Districts/Councils. These Districts were: Kayunga, Jinja Municipal Council, Buikwe, Mukono, Budaka, Buteleja, Bugiri, Mayuje, Kapchorwa and Bulambuli in the eastern region, Buliisa, Masindi, Kole, Lira, Oyam, Apac, Dokolo, Pader, Gulu, and Nwoya in the northern region and Kalangala, Kisoro, Kalungu, Sembabule, Masaka, Rakai, Kiboga, Hoima, Mpigi, Bukomansimbi in the western region. As a result, 18 Local Government initiated projects and hotspots were inspected. 7 Districts of Serere, Ngora, Kaberamaido Amolatar, Nakaseke, Nakasongola and Buyende were also engaged to integrate ecosystem approach into local development initiatives.

10 selected DLGs were supported to kick start the review and/or development of District Environment Action Plans in the Albertine Graben. These districts are Hoima, Buliisa, Nebbi, Nwoya, Kiryandongo, Kanungu, Rubirizi, Kasese, Ntoroko and Rukungiri. These were further monitored and assessed on the progress of mainstreaming oil and gas impact mitigation into the District Development Programs (DDPs). In addition to LGs, NEMA engaged and built the capacity of the 30 Civil Society Organizations operating in the oil-rich Albertine Graben to understand, manage and monitor environmental issues surrounding exploration and production of oil and gas in the Graben.

A total of 1154 environmental compliance audits and inspections were carried out for red and yellow flagged industries with focus on the major sectors which include among others; industrial facilities for chemicals, paints, foods and beverages, tanneries, and projects within oil and gas sector and inclusive of inspections, monitoring and surveillances carried out by Environment Protection Police (EPP) on noise pollution, music concerts and degradation of wetlands in the country. Operationalization of the law on Kaveera began. Quarterly supervision and monitoring of CDM project conducted in Mukono, Jinja, Mbale, Soroti, Lira, Masindi and Hoima Municipal Councils. Environmental inspections, enforcement and community sensitization meetings were carried out in the lower catchment of Lake Wamala and its

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associated wetlands in the district of Gomba and Mityana, in Amolatar and Apac district for the management of Lake Kyoga and Kwania, in Aligoi(Nyero Sub County and Akisil-Kabwele Villages in Kayum Sub County –Kumi District on the sustainable use and management of Akadot wetland and its catchment, Bududa and Mt. Elgon National Park and the wetlands of Mayanja, Lubanve, Temangalo, Katonga, Mlutamidwa, Nakyetema, Songai, Nabajuzi wetlands systems for the proposed construction and maintenance of the Kawanda – Masaka 220KV Power line. Capacity was built of the Technical and Political Leadership of Namasale Town Council and Amolatar District Local Government in fragile Ecosystems Management. The technical and political leadership of Ngora, Serere and Kaberamaido trained on integration of management and protection of fragile ecosystems in Local Government initiatives.

NEMA undertook restoration of Limoto wetland system in Kibuku, a stretch of about 5km, district through protection of the wetland buffer zone using indigenous and locally available materials of Euphorbia Tirucalli and Served 40 Environmental Restoration Orders in Lugusuru, Katusi and Kinoni Sub Counties in Sembabule, District at the banks of River Katonga. Also carried out is Court Locus at Nyamuhizi-Kagogo Wetland in Mitooma District in a Criminal Case of wetlands degradation. Sub county chiefs and other sub county leaders of Pallisa and Kibuku. Districts were trained on various environmental aspects such as legal provisions, their expected roles and responsibilities and sustainable use of fragile ecosystems.

High level inspections within the Albertine region, on the banks of Victoria Nile in the district of Kayunga and Buikwe to assess the sustainable use of the fragile ecosystems for the development of major projects on the Nile such as Bujagali Hydro Power station, Isimba Hydro Power Station. Gazetted of 375 environmental inspectors undertaken, 60 of who have been trained. Capacity of EPF in response, reporting and prosecution of environment crimes developed. 1106 Scoping Reports/Terms of Reference (296), Project Briefs (189) and Environmental Impact Statements (621) submitted and 387 of these reviewed. 621 Environmental Impact Assessments (EIAs) were reviewed and approved. 61 TORs for Environmental Audits were received, reviewed and approved. 164 audit reports were received and 86 were reviewed and 57 Inspections (Baseline verification / Post-EIA inspections) were carried out. 91 post EIA environmental inspections undertaken and these 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. Development of draft guidelines and criteria for the cancellation of illegal land titles issued in wetlands was completed, carried environmental impact assessment (EIA) and Permits baseline verification and Post EIA verification for projects approved in or near fragile ecosystems (wetlands, riverbanks and lakeshores) in the district of Kisoro, Kalanagala, Masaka, Mpigi, Jinja, Kayunga and Mukono.

NEMA carried out physical wetlands boundary demarcations of the area permitted for development of the proposed Xing Xing Furniture Limited along Nalukolongo Wetland and Premier Roses near Lutembe Ramsar Site in Wakiso District. Environmental Risk Analysis and Contingency Analysis for the Oil Spill Plan finalized and draft report produced. Consultant for economic instruments for Oil and Gas of hired, presented the inception report and effectively guided. Baseline data collection for implementation of the environmental monitoring plan of the Albertine Graben was commenced with baseline data collection. IEC materials on Oil & Gas produced and sensitization carried out on environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District.

Information and knowledge communication gaps on Oil & Gas and emerging issues documented and way forward was formulated to guide the participants to carry out continuous networking and collaboration as well as monitoring and evaluation on Oil & Gas activities at grass root level. Review of Environmental Social Management Plans undertaken leading to improved compliance in then telecom sector as well as generating income for EPF supported to carry out Regulation of Music Concerts/Events (27), Service of

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noise warning notices(20), Criminal cases instituted (11), Confiscation of noisy music equipment (03), Arrests (10), Confiscation of M/V number plates(20), Halting of illegal environmental activities (20), Night monitoring and inspections(15), Community Policing (3) in various areas around the country.

Preliminary 2015/16 Performance

By end of September, NEMA achieved the following key outputs,

Initiated restoration of degraded Lake Kyoga shorelines and catchment areas through a combination of strategies such as awareness raising, wetland restoration and tree planting. Undertook an inventory of degraders, mapping of degraded sites and geo-referencing for River Mbologoma and Limoto wetlands systems. Critically degraded sites were 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 and improvement notices.

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.

214 EIAs were approved across sectors i.e. ICT, Energy, Housing, Infrastructure and Oil and Gas. The increased number of EIAs is due to the inclusive multi-sectoral approach and improved participation of Lead Agencies in the EIA review process, the funding support from GOU especially for Oil and Gas activities and NEF for staffing and EIA verification inspections.

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) and undertook inspections along Mpologoma and Limoto Wetland Systems along Kyoga catchment.

315 inspections were also undertaken on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment. The multi sectoral and multidisciplinary approach to environmental inspections and monitoring has enhanced performance.

High- level Board field monitoring visits were organized in Eastern and Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP).

Carried out 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. Undertook capacity building for 45 project staff in support supervision and monitoring of the implementation of project activities using funds received from carbon trading, under the Municipal Solid Waste Compost project in 9 Municipal Councils of Mukono, Jinja, Mbale, Soroti, Lira, Fort-Portal, Kabale, Kasese and Mbarara.

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 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 and implemented by NEMA in collaboration with the respective Environment Officers and targeted stakeholders at grass root level.

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Coordinated the implementation of the ban on Polyethylene carrier bags (Kaveera) including carrying out awareness and enforcement exercises in eastern and western Uganda. A total of at least 25 tons of polythene carrier bags which would have ended in the environment were impounded for safe disposal. In this exercise, 10 media houses were engaged, and public awareness opportunities in all these areas were effectively utilized.

Base line indicators for ENR management in LGs and MDAs were established for performance planning and reporting-based on the ENR Platinum Indicators.

41 District Planners and District Environment Officers from the districts of; Otuke, Lira, Bududa, Kole, Apac, Amolatar, 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 were trained on green economy principles and initiatives

Supported the development of a National Green Growth Strategy in partnership with NPA and MWE Climate Change Department, carried out an education and awareness workshop on Green Economy that targeted MDAs, CSOs and Members of Parliament. In partnership with WWF, mainstreamed Payment for Ecosystem Services (PES) in the on-going revision of the National Environment Management Policy and the National Environment Act. In partnership with World Vision and WWF, carried out an awareness and capacity building workshops on post 2015 Development Agenda including Green Economy and SDGs initiatives, targeting key government MDAs and CSOs. In partnership with UBOS, carried out a capacity building workshop on environmental economic accounting and its potential targeting key MDAs and CSOs involved in natural resource management.

Held a meeting with over 202 District Technical Planning Committee members, Executive Committee members, RDCs, and Sub-County representatives from 11 Districts on effective decentralized environmental management.

National State of Environment Draft Report, 2014 preparation is ongoing with 70% of the work completed. Cleared documents in the EIA by way of sorting and organizing. Digitization of Library materials by scanning and uploading the content on the E-Board is on- going.

Conducted environment education and public lectures to over 900 students in 4 mainstream universities of; Mbarara University of Science and Technology (MUST), Bishop Stuart University, Mountains of the Moon University and Uganda Pentecostal University, Fort-portal. Conducted training workshops in the districts of Bukedea and Manafwa to build capacity of Teachers, Environment and Education officers on the integration of environment issues into curriculum through formal, informal and non- formal means.

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.

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.

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

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

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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).

NEMA Annual Report for FY2014/15 produced and submitted to the Board for review and comments. It is now ready for publication and dissemination.

NEMA's 5 Year Strategic Plan, periodic work plans, budgets and reports were prepared and submitted as required by law.

Recruitment of staff undertaken to boost the capacity of NEMA including the Senior Legal Officer,

Supported the Inter-governmental Panel on Biodiversity and Ecosystem Services as one of the coordinating lead authors for the African Regional Biodiversity and Ecosystem Assessment.

Participated in the finalization of the SDGs as part of the Ugandan delegation to the inter-governmental negotiations in New York.

NEMA continued to represent the country in regional and international meetings including the Multilateral Environmental Agreements (MEAs) and Conventions such as the; UNFCCC, UNCBD, the Montreal Protocol and the Stockholm convention and partnerships with UNEP and UNDP were consolidated.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 150 National Environment Management Authority			
Vote Function: 0951 Environmental Management			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Outputs:</i>	Restoration of highly degraded ecosystems	47 (4 criminal and 43 civil cases) 315 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,	Restoration of 120 Ha of highly degraded ecosystems
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	214 EIAs approved across sectors; ICT, Energy, Housing, Infrastructure and Oil and Gas	1360 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out
	500 EIA reports reviewed and approved High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken	The Albertine Graben office is fully operational as rent is paid, utilities and personnel are available	680 EIA reports reviewed and approved High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken
	Capacity of EPF in response, reporting and prosecution of environment crimes developed		Capacity of EPF in response, reporting and prosecution of environment crimes developed
	PES guidelines developed	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	PES guidelines developed EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized		Capacity developed in new and

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<p>Capacity developed in new and emerging areas such as in sustainable oil and gas development and monitoring, chemicals and e-waste management</p> <p>Law enforcement to prevent further encroachment on lake shores protection zones intensified.</p> <p>NEMA field office in the Albertine Graben Equipped and Operated and open up an office in Eastern Uganda.</p> <p>12 Municipal composite sites supported, inspected and monitored</p>	<p>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>Participated in the finalization of the SDGs as part of the Ugandan delegation to the inter-governmental negotiations in New York.</p> <p>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)</p> <p>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.</p> <p>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.</p> <p>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</p>	<p>emerging areas such as in sustainable oil and gas development and monitoring, chemicals and e-waste management</p> <p>Law enforcement to prevent further encroachment on lake shores protection zones intensified.</p> <p>NEMA field office in the Albertine Graben Equipped and Operated and open up an office in Eastern Uganda.</p> <p>12 Municipal composite sites supported, inspected and monitored</p>
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and	1,200	315	1,360

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept		2016/17 Proposed Budget and Planned Outputs	
investments					
No. of environmental cases reported to courts of justice	30	47		45	
No. of EIA reports concluded	500	214		680	
Area (Ha) of degraded Lakeshores and river banks restored	100	.		120	
<i>Output Cost: UShs Bn:</i>	<i>0.490</i>	<i>UShs Bn:</i>	<i>0.062</i>	<i>UShs Bn:</i>	<i>0.700</i>
Vote Function Cost	UShs Bn:	9.224	UShs Bn:	1.788	UShs Bn: 9.046
Cost of Vote Services:	UShs Bn:	9.046	UShs Bn:	1.788	UShs Bn: 9.046

* Excluding Taxes and Arrears

2016/17 Planned Outputs

NEMA will broadly concentrate on the following key outputs during the next FY:

Effective enforcement and compliance with the policy, legal and regulations on environment; Emerging policies, laws, standards integrated as appropriate; all required documents reviewed and feedback given to the clients in a timely and customer-responsive manner; Environmental integrity and sustainability for Oil & Gas, Green & Brown environment and E-waste enhanced; Science-based environmental information system established and operationalized.

Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs; Environmental information and Economic value for ENR goods and services established; Sustainable Consumption and Production (SCP) promoted.

Effective public participation in environment and natural resource management; Public access to environmental quality information enhanced; National State of Environment Report timely produced and disseminated; Visibility and image of the Authority greatly enhanced; IEC and planning materials produced and distributed for enhanced information and education to ensure public participation.

Provisions of the public Finance Management Act 2015 effectively implemented; Productive, efficient and effective work force in place; Resources mobilized and programmes implemented; monitoring and evaluation function and systems enhanced.

Broad based multi-stakeholder partnerships with CSOs and the private sector created and strengthened; Sound Environmental management promoted; enhanced domestication of the Multi-lateral Environment Agreements; MEAs project synergies and linkages enhanced and National commitments to the Regional, sub-regional and UN Development Agenda enhanced.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 150 National Environment Management Authority						
Vote Function:0951 Environmental Management						
Area (Ha) of degraded Lakeshores and river banks restored		100	.	120	140	
No. of EIA reports concluded		500	214	680	720	

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of environmental cases reported to courts of justice		30	47	45	60	
No. of environmental inspections and audits carried on facilities and investments		1,200	315	1,360	1,500	
Vote Function Cost (US\$ bn)	7.647	9.046	1.788	9.046		11.539
Cost of Vote Services (US\$ Bn)	7.647	9.046	1.788	9.046		11.539

Medium Term Plans

NEMA will implement its new 5 year strategic plan aligned to the NDPII by focusing on: strengthening Environmental Compliance and Enforcement; promoting a green economy approach to Environment and Natural Resources management; strengthening strategic environment Literacy, Access to information and popular participation; strengthening Human, financial and Institutional capacity to perform its mandate and statutory functions and enhancing National, Regional and International partnerships for sustainable development.

(ii) Efficiency of Vote Budget Allocations

NEMA has developed a new 5 year strategic plan which properly aligned to the NDP II to guide efficient resource allocation on prioritised activities.

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.5	0.7	0.7	1.8	5.4%	7.7%	6.6%	15.3%
Service Delivery	0.5	0.7	0.7	1.8	5.4%	7.7%	6.6%	15.3%

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0951 Environmental Management</i>					
solid waste composite sites constructed/maintained					Un planned but important international travels constrain this budget line
Seminars for ENR integration in LGs					Funds released as planned and 100% utilization
Environmental inspections and audits					Funds released as planned and 100% utilization
EIA reports reviewed					Funds will be released as planned

(iii) Vote Investment Plans

In the Medium Term, allocation to capital purchases is planned to remain almost the same as for the next year UGX 0.910 billion in the FY 2017/18

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	8.5	8.1	9.3	10.4	94.1%	89.6%	91.1%	90.3%
Investment (Capital Purchases)	0.5	0.9	0.9	1.1	5.9%	10.4%	8.9%	9.7%
Grand Total	9.0	9.0	10.2	11.5	100.0%	100.0%	100.0%	100.0%

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The vote will purchase 2 vehicles to support Oil and Gas monitoring and regional offices; Equipment for monitoring pollution (Water, Air and Noise pollution); equipment for monitoring pollution in the oil and gas sector; Graphic Design equipment and software as well as GIS Equipment.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

NEMA has developed a new strategic plan to guide efficient resource allocation on prioritized activities.

Enhanced its institutional capacity through recruitment of additional staff; retooling and acquisition of specialized equipment to monitor various aspects of environment and creating partnerships for sustainable development.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
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. 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	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	Strengthen decentralization of environmental management of fragile ecosystems to Local Governments through delegation.
<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>			
Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	More personnel have been recruited and equipment are under procurement to enhance environment compliance and enforcement within oil and gas region. NEMA has contuined to provide both technical and financial support to sustain the 12 municipal solid waste composting plants. There are ongoing policy and legal reforms to address the emerging issues.	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>			
NEMA will spearhead development and enforcement of by laws and ordinances in local governements. 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.	NEMA will spearhead development and enforcement of by laws and ordinances in local governements. 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

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
			budgeting purposes

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 150 National Environment Management Authority						
0951 Environmental Management	7.647	9.046	1.788	9.046	10.247	11.539
Total for Vote:	7.647	9.046	1.788	9.046	10.247	11.539

(i) The Total Budget over the Medium Term

There will be a slight increment in budget allocation from Shs 9.046bn in FY 2016/17 to Shs 10.247bn in FY 2017/18 and 11.529bn in FY 2018/19.

(ii) The major expenditure allocations in the Vote for 2016/17

The vote has got the following major activities and these are the ones which take up most of the sector expenditures; strengthening Environmental Compliance and Enforcement; promoting a green economy approach to Environment and Natural Resources management; strengthening strategic environment Literacy, Access to information and popular participation; strengthening Human, financial and Institutional capacity to perform its mandate and statutory functions and enhancing National, Regional and International partnerships for sustainable development.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The new 5 year strategic that is aligned to NDP II changes have occurred in the reallocation from the three vote function outputs to vote function output four which aims at building the capacity of NEMA as an institution in preparation for the implementation of the plan in the following years.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19		
<i>Vote Function: 0901 Environmental Management</i>				
Output: 0951 01 Integration of ENR Management at National and Local Government levels				
US\$ Bn: -0.320	US\$ Bn: -0.010	US\$ Bn: 0.000	<i>There has been a re-allocation of resources from this output due to the need to strengthen and enforce Environmental Compliance country wide as articulated in the new 5 year strategic plan which is aligned to the NDP II.</i>	
The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.		
Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards				
US\$ Bn: 0.210	US\$ Bn: 0.186	US\$ Bn: 1.273	<i>There has been a re-allocation of resources to this output due to the need to strengthen and enforce Environmental Compliance country wide as articulated in the new 5 year strategic plan which is aligned to the NDP II including the implementation of Cabinet directives on cancellation of titles in wetlands and the enforcement of the ban on Kaveera.</i>	
The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.		

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
Output: 0951 04 The institutional capacity of NEMA and its partners enhanced			
<i>US\$ Bn:</i> 0.220	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>There has been a re-allocation of resources to this output due to the need for strengthening NEMA's human and institutional capacity to meet new and emerging environment and development issues and challenges as well as the statutory obligations.</i>
The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	The above changes are as a result of NEMA priorities under NDP II and the strategic plan 2015-2019.	
Output: 0951 05 National, regional and international partnerships and networking strengthened			
<i>US\$ Bn:</i> -0.310	<i>US\$ Bn:</i> 0.259	<i>US\$ Bn:</i> 0.289	<i>There has been a re-allocation of resources from this output due to the need for strengthening and enforcing Environmental Compliance country wide in addition to aligning NEMA priorities under NDP II and the strategic plan 2015-2019</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	
Output: 0951 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 0.270	<i>US\$ Bn:</i> 0.010	<i>US\$ Bn:</i> 0.060	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

NEMA continues to face significant challenges which include the following:

- (i) Underfunding of the decentralized environmental management functions
- (ii) Compliance enforcement challenges e.g. in regard to the enforcement of the Kaveera ban there were conflicting messages from different government institutions which confuse the public; failure of Lead Agencies to carry out environmental management activities under their jurisdictions.;
- (iii) Understaffing due to the failure to operationalize the Earnest and Young proposed institutional structure by Ministry of Public Service and MFPED;
- (v) High demand for NEMA service beyond its institutional capacity and budget;
- (vi) The increasing emerging development and environmental issues and challenges including urbanization, impacts of climate change e.g. floods in Kaseke and landslides in Bududa;
- (vii) Low environmental literacy amongst the community and other stakeholders
- (viii) Increased environmental related cases involving NEMA
- (ix) Unfunded priorities which include:
 - a. Decentralized environment management functions (Shs. 3.5 billion)
 - b. Enforcement of compliance (Shs. 4 billion)
 - c. Restoration of degraded ecosystems (Shs. 5 billion)

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d. Emerging environment and development challenges (Shs. 2 billion)

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0902 Environmental Management</i></p> <p>Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards</p> <p><i>UShs Bn: 4.048</i></p> <p>The key unfunded priorities for FY 2016/17 include among others; supporting enforcement of environmental compliance, restoration of degraded ecosystems including; lake shores, river banks, rangelands, hilly and mountainous areas, programs on managing new and emerging environment and development challenges including; electronic wastes, chemicals management and biotechnology and biosafety and the effects of climate change as well as supporting the decentralized environment management function at districts and municipal levels and all this will require a funding boost of Shs. 5.6bn to support 112 districts</p>	<p><i>Support to the implementation of the National Biodiversity Strategy and Action Plan:</i></p> <p><i>Promoting the sustainable population and use of the environment and natural resources is one of 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></p> <p><i>Strengthening the Sound Management of Chemicals in Uganda:</i></p> <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> <p><i>Management of e-waste</i></p> <p><i>The use of ICT equipment and related accessories, which has tremendously been blessed and increased in recent years, is barely regulated. There are however a number of environmental issues related to this use such as the gases released during the use and the disposal of the equipment after its life time. NEMA</i></p>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p>therefore seek to put in place mechanisms to regulate e-waste as an emerging environmental issues as laid down in the NDPI page 314.</p> <p>Staffing</p> <p>NEMA as an institution and an authority lacks adequate staffing to effectively carry out its mandate.</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

<p>Objective: To ensure sustainable and equitable use of environment and natural resources by men, women and children</p>
<p><i>Issue of Concern :</i> Uganda is experiencing significant environment degradation in the form of pollution, encroachment of wetlands and forests, poor waste disposal, effects of climate change etc. These have significant adverse effects on women and children.</p>
<p><i>Proposed Interventions</i></p>
<p>The proposed priorities in the new strategic plan which include the restoration of the fragile ecosystems, pollution control and promotion of efficient energy technologies among others will greatly benefit women and children. In addition, NEMA will develop a gender policy and integrate gender in environmental management training and public education through public dialogues, seminars and workshops.</p>
<p><i>Budget Allocations</i> UGX billion 0.8</p>
<p><i>Performance Indicators</i> Percentage level of compliance and number of fragile ecosystems restored.</p>

(ii) HIV/AIDS

<p>Objective: To promote the implementation of policies relevant to the HIV/AIDS Environment and Natural Resource Sector</p>
<p><i>Issue of Concern :</i> Environment degradation increases the vulnerability of people affected by HIV/AIDS scourge</p>
<p><i>Proposed Interventions</i></p>
<p>Develop an HIV/AIDS policy for NEMA, provide medical insurance to staff and address the wider environmental challenges, a non-segregative policy in employment and service delivery.</p>
<p><i>Budget Allocations</i> UGX billion 0.23</p>
<p><i>Performance Indicators</i> HIV/AIDS policy for NEMA in place, Number of staff accessing medical insurance</p>

(iii) Environment

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Objective: To coordinate, monitor, regulate and supervise environmental management in the country

Issue of Concern : The rampant degradation and unsustainable use of environment and natural resources.

Proposed Interventions

Strengthening Environmental Compliance and Enforcement;

Promoting a green economy approach to Environment and Natural Resources management;

Strengthening strategic environment Literacy, Access to information and popular participation;

Strengthening Human, financial and Institutional capacity to perform its mandate and statutory functions

Enhancing National, Regional and International partnerships for sustainable development.

Budget Allocations UGX billion

Performance Indicators Number of compliance inspections undertaken, number of degraded ecosystems restored, number of environmental awareness campaigns undertaken

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Interest from private entities - Domestic					
Interest on loans issued					
	Total:				