

# 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)**

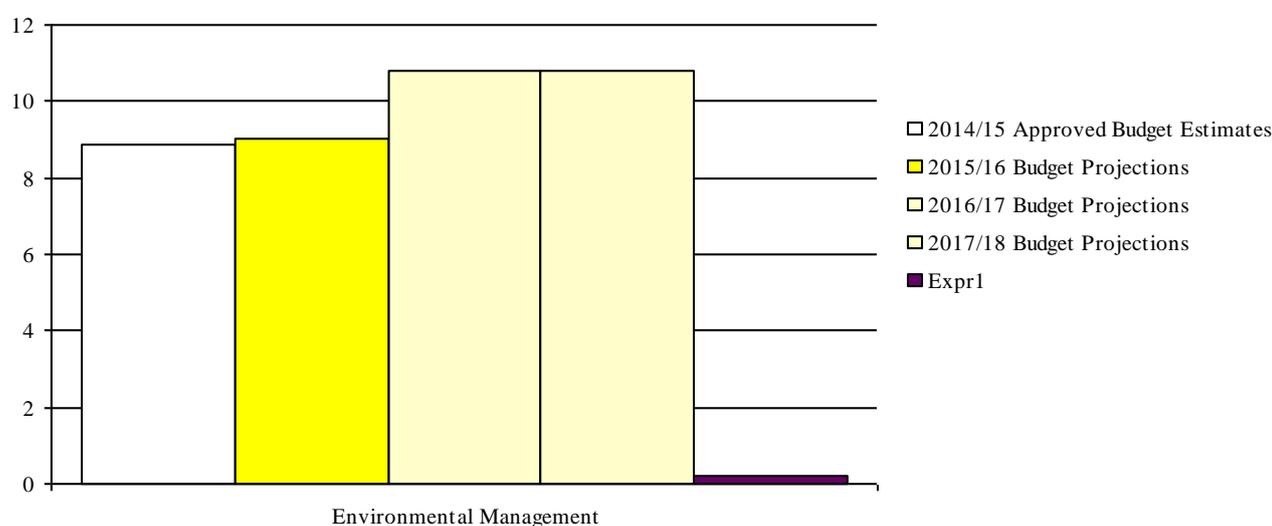
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.620	3.775	0.904	3.775	4.495	4.495
Recurrent Non Wage	5.027	4.221	0.965	4.221	5.065	5.066
Development GoU	0.000	1.050	0.240	1.050	1.260	1.260
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>7.647</b>	<b>9.046</b>	<b>2.109</b>	<b>9.046</b>	<b>10.820</b>	<b>10.821</b>
<b>Total GoU+Donor (MTEF)</b>	<b>7.647</b>	<b>9.046</b>	<b>2.109</b>	<b>9.046</b>	<b>10.820</b>	<b>10.821</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.201	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>7.647</b>	<b>9.248</b>	<b>2.109</b>	<b>9.046</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>7.647</b>	<b>9.248</b>	<b>2.109</b>	<b>9.046</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	7.647	9.046	2.109	9.046	10.820	10.821

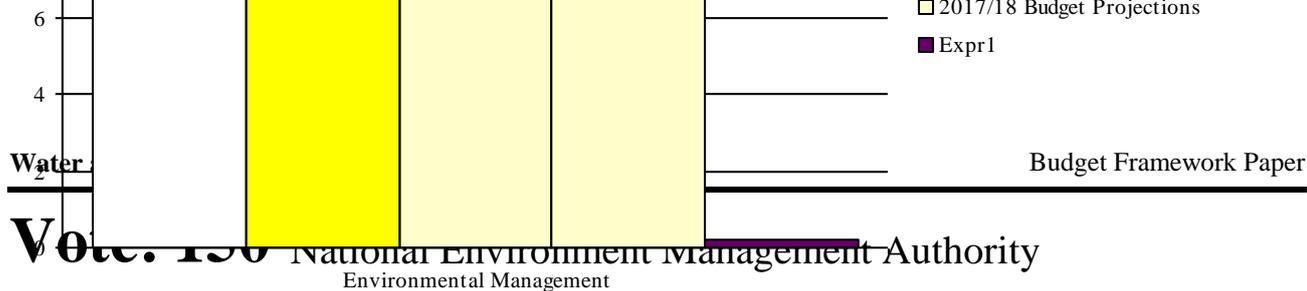
\* Donor expenditure data unavailable

\*\* 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)**





## Vote Summary

### (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

#### 2013/14 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, Mitinya, Masindi, Hoima, Fort Portal, Kasese, Mbarara, and Kabale). Support included; 9 wheel loaders for the second phase municipalities, Constriction 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

## Vote: 150 National Environment Management Authority

### Vote Summary

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 2014/15 Performance*

Until September, NEMA achieved the following key outputs;

A total of 264 environmental compliance audits and inspections carried out for red and yellow flagged. These include EPF and Oil and Gas monitoring. EPF was supported to carried out 147 inspections as follows covering noise, wetland degradation, restoration, pollutions, and carried out sensitisation of communities on community policing. 375 environmental inspectors from NEMA, lead agencies and local governments have been gazetted and will be trained. 12 Municipalities of Arua, Lira, Soroti, Mbale, Jinja, Mukono, Fort Portal, Hoima, Masindi, Kasese, Mbarara and Kabale were supported and inspected to manage waste.

High level environmental inspections with the Hon. Minister of State for Environment in the Districts of Bundibugyo and Ntoroko within the catchments of River Semuliki were also carried out.

A total 396 Scoping Reports/Terms of Reference (165), Project Briefs (80) and Environmental Impact Statement (151) submitted, 387 reviewed and 208 EIA were 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.

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. 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.

12 Environmental monitoring and inspections conducted in 12 Districts of Kiboga, Hoima, Mpigi, Bukomansimbi in the Western Region, Lira, Kole, Masindi and Bulisa in the Northern Region and Mayuge, Bugiri, Buikwe and Mukono in the Eastern Region and in Kigezi region especially those located in Rukungiri (Kigezi Highland Tea Limited, Rurundo wetland, Kyarukamba village) and Kabale. A total of 280 DTPC members, Executive committee members, RDCs, and Sub county representatives were met and guided on effective decentralized environmental management and 18 Local Government initiated projects and hotspots were inspected.

The training of the District and Sub county technical Planning Committee members of Ngora, Serere and Kaberamaido on integration of management and protection of fragile ecosystems in Local Government initiatives.

Financial institutions were trained in environmental management and Environment was integrated in the draft NDP II that was presented to Cabinet.

# Vote: 150 National Environment Management Authority

## Vote Summary

3 districts of Ngora, Serere and Kaberamaido were supported to integrate restoration in development initiatives. Community sensitization with the purpose of restoration of Limoto Wetland in Kibuku District was conducted and a section of the wetland restored through boundary tree planting. A total length of 3.5 km was planted with *Ficus natalensis*, *Ficus ovata* and *Euphorbia* ssp.

Training of teachers to integrate EE/ESD into the school curriculum and other school programmes and monitoring of the progress of implementation of EE/ESD activities in school was also carried out during the quarter. 2014 Newsletter produced; 3500 planned copies not printed due to lack of funds/approval of procurement requisitions; soft copy of the newsletter circulated to staff and partners as well as on the website. Enhanced knowledge about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others.

The post 2015 Development Agenda including the draft SDGs and proposals how Uganda intends to integrate them in her development framework was presented to the Policy Committee on Environment. In partnership with the African Forum on Biodiversity shared Uganda's experiences in developing the National Biodiversity Strategy and Action Plan (NBSAP) and mainstreaming it in the national development frameworks in a Conference held in Namibia. NEMA also Participated in a training course in Integrated and Ecosystem Management in Malaysia from 7th – 28th August 2014 in Malaysia.

National Oil Spill Contingency analysis was completed and draft report submitted. Two meetings to kick start the baseline data collection and training of GIS experts were conducted. A one day meeting to review and produce IEC materials on Oil & Gas and other 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. A 3-4 months' 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.

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 150 National Environment Management Authority</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 Outputs:</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	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out
	Capacity of EPF in response, reporting and prosecution of environment crimes developed	Capacity of EPF in response, reporting and prosecution of environment crimes developed	500 EIA reports reviewed and approved High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken
	Polluter Pays Principle regulations developed	264 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	Capacity of EPF in response, reporting and prosecution of
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment ) for		

# Vote: 150 National Environment Management Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	the country finalized	208 EIA reports reviewed and approved	environment crimes developed PES guidelines developed
	Capacity in sustainable oil and gas development and monitoring enhanced	NEMA field office in the Albertine Graben Equipped and Operated	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment ) for the country finalized
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	12 Municipal composite sites (Arua, Lira, Soroti, Mbale, Jinja, Mukono, FortPortal, Hoima, Masindi, Kasese, Mbarara and Kabale ) supported, inspected and monitored	Capacity developed in new and emerging areas such as in sustainable oil and gas development and monitoring , chemicals and e-waste management
	512 EIA reports reviewed and approved		Law enforcement to prevent further encroachment on lake shores protection zones intensified.
	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		NEMA field office in the Albertine Graben Equipped and Operated
	Law enforcement to prevent further encroachment on lake shores protection zones intensified.		12 Municipal composite sites supported, inspected and monitored
	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	1,200	264	1,200
No. of EIA reports approved	512	208	500
No. of solid waste composite sites constructed/maintained and operational in municipalities	12	12	12
<i>Output Cost: US\$ Bn:</i>	<i>0.837</i>	<i>US\$ Bn: 0.201</i>	<i>US\$ Bn: 0.625</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.248</b>	<b>US\$ Bn: 2.109</b>	<b>US\$ Bn: 9.046</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.046</b>	<b>US\$ Bn: 2.109</b>	<b>US\$ Bn: 9.046</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

During the next FY, NEMA will broadly concentrate on the following key outputs;

## Vote: 150 National Environment Management Authority

### Vote Summary

Ensure that an integrated ecosystems management programs are developed and implemented within Kyoga and Nile Basins, rangelands, hilly and mountainous areas in Elgon Ruwenzori and other areas.

Ensure that Environmental Compliance assurance programmes are developed and implemented by Reviewing the NEMA compliance strategy, Supporting sectors to review SEAs (Energy sector), Undertaking EIA reviews (500) and undertaking 1200 environmental inspections and audits in new and emerging areas of Oil and GAs, chemicals and e-waste.

Enhance Research to support policy and decision making; specifically undertake Research on Economic valuation of soils to the economy

Enhance Access to environmental justice is enhanced by

- Undertaking Capacity building of judiciary
- Building capacity of law enforcement officers and
- Quarterly operational support to EPF

Ensure Integration of green economy and costs concepts principles and practices into policies, plans, programmes and budgets of MALGs

Support the Valuation Environmental resources and resource accounting to demonstrate the contribution of ENR and the costs of its degradation to GDP and development goals

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

Value addition to ENR through PPP enhanced

Support the development of a data base detailing the potential and opportunities for investment under ENR with linkages to Uganda Investment Authority (UIA) supported

Clean Development Mechanisms (CDM) values and activities promoted by Raising awareness on significance and impotence of CDM, Operational support to 12 CDM projects and Promoting market for CDM products.

Develop and Implement Awareness programmes on opportunities of ENR for employment and wealth creation especially in new and emerging areas of Oil and GAs, chemicals and e-waste.

Education for sustainable development (ESD) promoted in schools, higher institutions of learning and communities and undertake community based ESD outreach programmes and activities

Implementation programme for stakeholders' debates and dialogues on environmental and sustainable development issues developed and implemented

Continue to strengthen NEMA's Institutional capacity to ensure effective and efficient implementation of programs

# Vote: 150 National Environment Management Authority

## Vote Summary

National partnerships for sustainable development enhanced

Support Domestication and enhancement of synergies and linkages in the implementation of MEAs, regional and sub-regional cooperation frameworks

Coordinate and guide National participation in sub-region, regional and international engagements for environment management and sustainable development for optimum benefits to the country

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 150 National Environment Management Authority</b>						
<b>Vote Function:0951 Environmental Management</b>						
No. of solid waste composite sites constructed/maintained and operational in municipalities		12	12	12	12	12
No. of EIA reports approved		512	208	500	680	720
No. of environmental inspections and audits carried on facilities and investments		1,200	264	1,200	1,360	1,500
<b>Vote Function Cost (US\$ bn)</b>	<b>7.647</b>	<b>9.046</b>	<b>2.109</b>	<b>9.046</b>	<b>10.820</b>	<b>10.821</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>7.647</b>	<b>9.046</b>	<b>2.109</b>	<b>9.046</b>	<b>10.820</b>	<b>10.821</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 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

NEMA will continue to reduce allocation to consumptive items and activities and emphasize activities of positive and sustainable impact such as restoration.

**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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	0.8	0.6	1.2	1.3	9.3%	6.9%	11.1%	12.0%
Service Delivery	0.8	0.6	1.2	1.3	9.3%	6.9%	11.1%	12.0%

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0951 Environmental Management					
solid waste		12,500			Un planned but important international

# Vote: 150 National Environment Management Authority

## Vote Summary

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
composite sites constructed/maintained					travels constrain this budget line
Seminars for ENR integration in LGs		2,333			Funds released as planned and 100% utilization
Environmental inspections and audits		250			Funds released as planned and 100% utilization
EIA reports reviewed		293			Funds will be released as planned

### (iii) Vote Investment Plans

The vote does not have any expenditure item over 0.5bn

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	8.6	8.5	10.3	10.2	95.2%	94.3%	95.6%	94.1%
Investment (Capital Purchases)	0.4	0.5	0.5	0.6	4.8%	5.7%	4.4%	5.9%
<b>Grand Total</b>	<b>9.0</b>	<b>9.0</b>	<b>10.8</b>	<b>10.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The vote will in the next FY purchase two vehicles to support Oil and Gas monitoring, laboratory equipment and tools uses in monitoring and inspection in the Oil and Gas sector.

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

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

NEMA will spearhead development and enforcement of bylaws and ordinances in local governments. The established EPF will continue to help enforce all the relevant legislations.

One of the challenges faced by the sector is underfunding both at the centre and at local government levels. NEMA will continue to lobby for ENR conditional grants and increased local government allocations to the entire ENR sector. Also planned is to start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources.

Strengthening of the monitoring of oil and gas activities in the Albertine Graben and other new and emerging issues such as chemicals and e-waste. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste management.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 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. Start on the establishment of District Environment Fund from the National Environment Fund	Lobbying for increased funding to local governments for ENR sector has continuously been done.	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	Establishment of District Environment fund from the National Environment Fund (NEF) and other sources

# Vote: 150 National Environment Management Authority

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
(NEF) and other sources		(NEF) and other sources	
<i>VF Performance Issue: The emerging development challenges and the related environmental issues/challenges like oil and gas and urban solid 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.	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.	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 governemnts. The established EPF will continue to help enforce all the relevant legislations.	EPF has continously been supported to enforce environemntal laws around the country while local governemnets have also been supported to develop ordinaces.	NEMA will spearhead development and enforcement of by laws and ordinances in local governemnts. 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 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 150 National Environment Management Authority</b>						
0951 Environmental Management	7.647	9.046	2.109	9.046	10.820	10.821
<b>Total for Vote:</b>	<b>7.647</b>	<b>9.046</b>	<b>2.109</b>	<b>9.046</b>	<b>10.820</b>	<b>10.821</b>

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

There will be a slowly increasing budget of 9.046, 9.25 and 10.327, in billins, from FY 2015/16 to FY2017/18 respectively.

### (ii) The major expenditure allocations in the Vote for 2015/16

The vote has got the following major activities and the these are the ones which take up most of the sector expenditures; the vote will ensure Environmental compliance and enforcement of the environmetal 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 2015/16

No major resource allocation changes

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

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs	
2015/16	2016/17	2017/18
<i>Vote Function: 0901 Environmental Management</i>		

# Vote: 150 National Environment Management Authority

## Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<b>Output: 0951 01 Integration of ENR Management at National and Local Government levels</b>			
US\$ Bn: -0.152	US\$ Bn: 0.187	US\$ Bn: 0.318	The above changes and the new investment plan are based on the input to the New NDP for environmental management.
NEMA is developing a new investment plan and will be changing all the vote function outputs to accommodate the new plan. These changes in output allocation have been deliberate to fit in the new plan.	NEMA is developing a new investment plan and will be changing all the vote function outputs to accommodate the new plan. These changes in output allocation have been deliberate to fit in the new plan.	NEMA is developing a new investment plan and will be changing all the vote function outputs to accommodate the new plan. These changes in output allocation have been deliberate to fit in the new plan.	
<b>Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
US\$ Bn: -0.212	US\$ Bn: 0.369	US\$ Bn: 0.463	
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>			
US\$ Bn: -0.072	US\$ Bn: 0.387	US\$ Bn: 0.468	
The difference is due to the funds allocated to the monitoring of oil and gas activities			
<b>Output: 0951 05 National, regional and international partnerships and networking strengthened</b>			
US\$ Bn: 0.248	US\$ Bn: 0.008	US\$ Bn: 0.448	The above changes and the new investment plan are based on the input to the New NDP for environmental management.
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		
<b>Output: 0951 76 Purchase of Office and ICT Equipment, including Software</b>			
US\$ Bn: 0.060	US\$ Bn: 0.000	US\$ Bn: 0.000	

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Vote 150-NEMA is faced with challenges of inadequate staff and funding. The organization which should have had about 180 staff has only 76 of which 13 are contract staff. This leaves most of the work unattended to in established timelines and sometimes leads to loss of revenue especially in licensing and EIA approvals. Equally, the vote does not have adequate funds to do all the required activities as per the mandate and currently the following are the unfunded priorities which are part of the current NDP and will be pushed to NDPII.

1. implementation of the National Biodiversity Strategy and Action Plan;
2. Strengthening the Sound Management of Chemicals in Uganda;
3. Restoration of Lake Victoria Shore Land and its Immediate Catchment Area;
4. Management of e-waste

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

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0902 Environmental Management</i>	
<b>Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards</b>	

# Vote: 150 National Environment Management Authority

## Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>US\$ Bn:</i> 4.712</p> <p>The unfunded priorities in the medium term include:</p> <p>Support to the implementation of the National Biodiversity Strategy and Action Plan, Strengthening the Sound Management Of Chemicals In Uganda, Restoration of Lake Victoria Shore Land And Its Immediate Catchment Area, sustainable management of e-waste and NEMA capacity in terms of staffing.</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 the 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 therefore seek to put in place mechanisms to regulate e-waste as an emerging environmental issues as laid down in the NDP1 page 314.</i></p>

# Vote: 150 National Environment Management Authority

## Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p><i>Staffing</i></p> <p><i>NEMA as an institution and an authority lacks adequate staffing to effectively carry out its mandate.</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

<p><b>Objective:</b> To ensure sustainable and equitable use of environment and natural resources by men, women and children</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>

#### (ii) HIV/AIDS

<p><b>Objective:</b> To promote the implementation of policies relevant to the HIV/AIDS Environment and Natural Resource Sector</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>

#### (iii) Environment

<p><b>Objective:</b> To coordinate, monitor, regulate and supervise environmental management in the country</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>

### (ii) Payment Arrears

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

# Vote: 150 National Environment Management Authority

## Vote Summary

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	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 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