

Vote:150 National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.700	1.850	1.850	1.807	50.0%	48.8%	97.7%
Non Wage	4.221	1.272	1.272	1.237	30.1%	29.3%	97.2%
Devt. GoU	1.050	0.210	0.210	0.052	20.0%	5.0%	24.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.971	3.332	3.332	3.095	37.1%	34.5%	92.9%
Total GoU+Ext Fin (MTEF)	8.971	3.332	3.332	3.095	37.1%	34.5%	92.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.971	3.332	3.332	3.095	37.1%	34.5%	92.9%
<i>A.I.A Total</i>	11.082	2.760	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	20.053	6.092	3.332	3.095	16.6%	15.4%	92.9%
Total Vote Budget Excluding Arrears	20.053	6.092	3.332	3.095	16.6%	15.4%	92.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0951 Environmental Management	20.05	3.33	3.10	16.6%	15.4%	92.9%
Total for Vote	20.05	3.33	3.10	16.6%	15.4%	92.9%

Matters to note in budget execution

Since July 2016, NEMA reformed the review of EIA's consequently affecting related activities such as post EIA Inspections and baseline verification inspections. This saw improved efficiency in the system and increased reviews and approval of EIA's. However, the decreasing quarterly releases was met with challenges in implementing other NEMA activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0951 Environmental Management	
0.036 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason:	
<i>Items</i>	1/25

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19,020,435.000 UShs	213004	Gratuity Expenses	
	Reason:		
6,106,000.000 UShs	223004	Guard and Security services	
	Reason:		
2,961,914.000 UShs	212201	Social Security Contributions	
	Reason:		
2,940,000.000 UShs	221007	Books, Periodicals & Newspapers	
	Reason:		
2,622,371.000 UShs	221003	Staff Training	
	Reason:		
0.158 Bn Shs	SubProgram/Project :1304 Support to NEMA Phase II		
	Reason: Various as explained below. However the major, the major unspent balance is form the unpaid but committed funds after a vehicle was delivered.		
Items			
136,140,000.000 UShs	312201	Transport Equipment	
	Reason: Vehicle was delivered and the funds are already committed.		
15,000,000.000 UShs	312202	Machinery and Equipment	
	Reason: Balances already committed to suppliers, procurement's being finalized		
6,000,000.000 UShs	221008	Computer supplies and Information Technology (IT)	
	Reason: Balances already committed to suppliers, procurement's being finalized		
600,600.000 UShs	228004	Maintenance – Other	
	Reason: Difference on service provider's invoice		
301,500.000 UShs	227001	Travel inland	
	Reason:		
(ii) Expenditures in excess of the original approved budget			

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0951 Environmental Management			
Output: 095102 Environmental compliance and enforcement of the law, regulations and standards			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Restoration of 120 Ha of highly degraded ecosystems 1360 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out 680 EIA reports reviewed and approved High level ins	699 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out 631 EIA reports reviewed and approved and 15 environmental cases reported to courts of justice	Reforms regarding review of EIAs following Government directives increased the number of reviews and approvals. The area of the degraded ecosystems restored is not yet established and restoration is a process that can be determined at the end of a year or beyond.
<i>Performance Indicators:</i>			
<i>Area (Ha) of degraded Lakeshores and river banks restored</i>	120	0	
<i>No. of EIA reports concluded</i>	680	631	
<i>No. of environmental cases reported to courts of justice</i>	45	15	
<i>No. of environmental inspections and audits carried on facilities and investments</i>	1,360	699	
Output Cost: UShs Bn:	0.700	UShs Bn:	0.041 % Budget Spent: 5.9%
Program Cost:	<i>UShs Bn:</i>	8.971 <i>UShs Bn:</i>	0.041 % Budget Spent: 0.5%
Total Cost for Vote:	<i>UShs Bn:</i>	8.971 <i>UShs Bn:</i>	0.041 % Budget Spent: 0.5%

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

During the quarter the following highlights were achieved; 471 EIA reports (project briefs and environmental impact statements) submitted for review and the total number of 631 EIA reports (project briefs and environmental impact statements) approved. Generated over 40 Maps of permits and EIAs of proposed developments in support of EMC and DSCPE in generating locations for proposed developments/establishments in areas specified. Procured an upgrade of the GIS system to support EIAs through mapping. The Total Number of Scoping Reports/TOR (332), PBs (165) and EISs (306) submitted by developers were 227. The total number of approvals were 631 of which some submissions come from previous FY. These are from the following categories; Education Facility Energy Production /Distribution , Fuel Facility/Station Information Communication Technology Infrastructure - Roads, Housing, Renovations , Land-use Change - Agric., Livestock, Forestry , Minerals, Mining, Quarry , Oil and Gas , Processing Industry, Manufacturing, Waste management and infrastructure ,Wetlands, Fisheries , Water Supply and Sanitation , Wildlife, Leisure, Recreation, Hotels. Under pollution licensing, 174 cases were handled (New Applications, 34, Renewal of License 53, Approved 65 and Deferred 22) in Transportation of Waste 44, Transportation of Waste- Hazardous, 54, Storage of Hazardous wastes, 34, Own/Operate Waste Treatment Facility (ETP), 32, Own Waste Treatment & Disposal Facility, 2 Operate Waste Treatment & Disposal Facility 6 and Trans-boundary Movement of wastes 2. From various activities including EPF were 699 Inspections undertaken. Continued to support the operations of a multi-sectoral project monitoring committee for oil and gas in the AG where the initial phase of petroleum exploration before commencement of midstream activities, the treatment and disposal of drilling waste previously contained at Waste Consolidation Areas (WCAs), and the rehabilitation and restoration of sites previously opened up for exploration and appraisal drilling. Halted of wetland degradations activities and indiscriminate dumping of waste Concerts/Events Regulated, 25, Warning notices served, 14, Criminal cases instituted 15, Arrests made 26, Halted Wetland Degradation activities 30, Community Policing 31, M/V Number plates impounded for wetland degradation 25, Musical instruments impounded for emitting noise 06 Fines Imposed 02, Restoration Orders/ Improvement notices served 13. Environment Inspectors (EIs) were trained in Gulu to enhance and/or refresh the knowledge and skills for inspections. Study on socio-economic benefits of assistance rendered to project developers/owners or activities to foster environmental compliance is ongoing. Monitoring visits and support supervision of CDM projects completed in the 5 (five) Municipalities of Mukono, Jinja, Mbale, Soroti and Lira. Capacity of 7 (Seven) Municipal Council Staff (Mukono, Masindi, Kabale, Jinja, Soroti, Mbale and Fort-Portal) built and enhanced in proper waste management by supporting their participation in a waste management conference. The meetings were conducted in 4 sites of Luginji A, Luginji B, Kabanda and Kampala Kikadle, in Mubende District. The 2014 NSOER and 2016 NSOER initiated. Albertine Graben Environmental Baseline Monitoring Report (AGEBMR) was completed and launched covering five thematic areas of the Albertine Graben, namely: Aquatic; Terrestrial; Physical and Chemical; Society; and Business and Management. Conducted a follow-up and compliance inspections of sand mining activities in Lwera (Mpigi and Kalungu).

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0951 Environmental Management	8.97	3.33	3.10	37.1%	34.5%	92.9%
Class: Outputs Provided	8.06	3.17	3.08	39.3%	38.2%	97.3%
095101 Integration of ENR Management at National and Local Government levels	0.24	0.02	0.02	6.8%	6.7%	98.9%
095102 Environmental compliance and enforcement of the law, regulations and standards	0.70	0.04	0.04	6.4%	5.9%	92.8%
095103 Access to environmental information/education and public participation increased	0.15	0.02	0.01	12.5%	8.2%	65.7%
095104 The institutional capacity of NEMA and its partners enhanced	6.89	3.08	3.00	44.6%	43.5%	97.5%
095105 National, regional and international partnerships and networking strengthened	0.08	0.01	0.01	16.8%	16.2%	96.4%
Class: Capital Purchases	0.91	0.16	0.01	18.0%	1.4%	7.6%
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.14	0.00	19.4%	0.0%	0.0%
095176 Purchase of Office and ICT Equipment, including Software	0.17	0.02	0.00	8.8%	0.0%	0.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	30.9%	30.9%	100.0%
Total for Vote	8.97	3.33	3.10	37.1%	34.5%	92.9%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.06	3.17	3.08	39.3%	38.2%	97.3%
211101 General Staff Salaries	3.35	1.67	1.67	50.0%	49.9%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.18	0.14	50.0%	38.7%	77.5%
211103 Allowances	0.16	0.04	0.04	27.0%	26.9%	99.9%
212201 Social Security Contributions	0.38	0.17	0.17	44.5%	43.7%	98.2%
213004 Gratuity Expenses	1.03	0.51	0.49	50.0%	48.1%	96.3%
221001 Advertising and Public Relations	0.08	0.00	0.00	0.0%	0.0%	100.0%
221002 Workshops and Seminars	0.11	0.00	0.00	0.0%	0.0%	100.0%
221003 Staff Training	0.07	0.01	0.01	11.4%	7.7%	67.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.01	0.01	25.0%	19.7%	78.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	5.0%	20.0%
221009 Welfare and Entertainment	0.20	0.06	0.06	28.3%	28.3%	100.0%
221010 Special Meals and Drinks	0.02	0.00	0.00	0.0%	0.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.00	0.00	0.0%	0.0%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	100.0%
222001 Telecommunications	0.14	0.04	0.04	27.4%	27.0%	98.6%
222002 Postage and Courier	0.03	0.01	0.01	40.0%	40.0%	100.0%
223004 Guard and Security services	5.00 5.25	0.01	0.00	16.7%	6.5%	38.9%

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223005 Electricity	0.14	0.05	0.05	35.7%	35.7%	99.9%
223006 Water	0.01	0.01	0.01	50.0%	48.4%	96.7%
224004 Cleaning and Sanitation	0.12	0.02	0.02	19.4%	19.2%	99.4%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	0.0%	0.0%	100.0%
225001 Consultancy Services- Short term	0.24	0.03	0.03	10.6%	10.6%	100.0%
226001 Insurances	0.29	0.12	0.12	43.3%	43.3%	100.0%
227001 Travel inland	0.50	0.06	0.06	12.8%	12.7%	99.5%
227002 Travel abroad	0.05	0.01	0.01	25.0%	24.1%	96.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.00	0.00	0.0%	0.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.08	0.08	36.3%	36.3%	100.0%
228001 Maintenance - Civil	0.05	0.00	0.00	0.0%	0.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.06	0.06	44.4%	44.2%	99.4%
228004 Maintenance – Other	0.02	0.01	0.00	25.0%	22.0%	88.0%
Class: Capital Purchases	0.91	0.16	0.01	18.0%	1.4%	7.6%
312201 Transport Equipment	0.70	0.14	0.00	19.4%	0.0%	0.0%
312202 Machinery and Equipment	0.17	0.02	0.00	8.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.01	0.01	30.9%	30.9%	100.0%
Total for Vote	8.97	3.33	3.10	37.1%	34.5%	92.9%

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
Program 0951 Environmental Management	8.97	3.33	3.10	37.1%	34.5%	92.9%
<i>Recurrent SubProgrammes</i>						
01 Administration	7.92	3.12	3.04	39.4%	38.4%	97.5%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.21	0.05	20.0%	4.9%	24.6%
Total for Vote	8.97	3.33	3.10	37.1%	34.5%	92.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 51 Environmental Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Integration of ENR Management at National and Local Government levels			
1. Environmental sustainability integrated in the policies plans, program’s and budgets of MDAs, LGs, private sector and CSOs all over the country.		Item	Spent
		211103 Allowances	0
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	0
Intergrate gender and equity considerations in NEMA policies, plans, programmes and budgets.		225001 Consultancy Services- Short term	0
		227001 Travel inland	0
Incorporate		227004 Fuel, Lubricants and Oils	0
Reasons for Variation in performance			
No GoU funds were released and spent on this output.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0

Output: 02 Environmental compliance and enforcement of the law, regulations and standards

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Effective enforcement and compliance with the policy, legal and regulations on environment	Mitooma, Buhweju and Dokolo trained and facilitated to develop and formulate bye-laws. Scoping Reports/TOR (332), PBs (165) and EISs (306) submitted 631 approved.	Item 211103 Allowances	Spent 0
• 200 Court attendances to defend and prosecute cases	Under pollution licensing, 174 cases were handled (New Applications, 34, Renewal of License 53, Approved 65 and Deferred 22) in Transportation of Waste 44, Transportation of Waste- Hazardous, 54, Storage of Hazardous wastes, 34, Own/Operate Waste Treatment Facility (ETP), 32, Own Waste Treatment & Disposal Facility, 2 Operate Waste Treatment & Disposal Facility 6 and Transboundary Movement of wastes 2.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers	0 0 0 0
• Capacity building of 100 judiciary and DPP staff undertaken	699 Inspections and audits undertaken. Conducted a high-level inspection of Lwera. Multi-sectoral project monitoring for oil and gas in eth AG took place. NEMA'S support towards a community based environment education initiative on the ban of plastic carrier bags Ongoing Support to environmental education and Awareness Workshop to Buganda Kingdom districts	222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	12,500 0 0 7,000
• External Lawyers engaged to support	Conducted awareness and sensitization meetings with over 300 artisanal gold miners on the better mining practices and restoration issues. The meetings were conducted in 4 sites of Lugini A, Lugini B, Kabanda and Kampala Kikadle, in Mubende District 10 public awareness initiatives undertaken on cancellation of titles in wetlands in Greater Kampala and Masaka. Technical report on the locations of affected titles within Greater Kampala produced. Wetland degradations activities halted and indiscriminate dumping of waste Concerts/Events Regulated, 25, Warning notices served, 14, Criminal cases instituted 15, Arrests made 26, Halted Wetland Degradation activities 30, Community Policing 31, M/V Number plates impounded for wetland degradation 25, Musical instruments impounded for emitting noise 06 Fines Imposed 02, Restoration Orders/ Improvement notices served 13. Environment Inspectors (EIs) training was conducted in Gulu.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	19,500
Wage Recurrent	0
Non Wage Recurrent	19,500
<i>AIA</i>	0

Output: 03 Access to environmental information/education and public participation increased

1. Effective public participation in environment and natural resource management.	Integration of ESD into academic and non-academic programmes (Tertiary) done for Ndejje University while secondary and primary done for Kabarole (Buhinga Primary School); and Kapchorwa (Noah's Ark). 20 schools were visited, monitored, advice to schools and teachers provided on the implementation of SEEP and Documenting Best Practices including success in Ntoroko and Kyegegwa. The annual school EE/ESD competitions Kapchorwa District, Mbale Municipality in Mbale District and Fort Portal Municipality in Kabarole District NEMA sector Strategic Plan for Statistics (NEMA-SPS) developed with UBOS. Albertine Graben Environmental Baseline Monitoring Report (AGEBMR) was completed and launched covering five thematic areas of the Albertine Graben, namely: Aquatic; Terrestrial; Physical and Chemical; Society; and Business and Management. TV Media campaign on sustainable development carried out. Conducted awareness and sensitization for 300 artisanal gold miners on better mining practices and restoration in Lugini A, Lugini B, Kabanda and Kampala Kikadle, in Mubende.	Item	Spent
Develop gender inclusive public awareness and communication strategy.		221001 Advertising and Public Relations	0
• 40 TOTs trained on integration of ESD into academic and non-academic programmes (Tertiary instituti		221007 Books, Periodicals & Newspapers	10,810
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	0
	IEC materials produced, 1720 Wall Calendar, 1200 Christmas cards, Monitoring, pre-testing and data/information collection exercise to facilitate IEC materials production and dissemination processes conducted in Mbarara, Kasese and Nwoya Districts. Quarterly NEMA Newsletter (3500) produced and distributed.		
	The 2014 NSOER was finalized and 1000 copies printed and distributed. The 2016 NSOER initiated identifying the clusters to ensure timely and delivery of standard/quality report in partnership with MDAs, CSOs, NGOs and		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

development partners.

Physical needs assessment for district environment resource centers. Reading materials for selected number of upcountry district environment resource centres were procured to enhance environmental knowledge. The NEMA library was also beefed with extra reading material and book separators bought to enhance the usability of the library materials.

Reasons for Variation in performance

Much of the funding came from National Environment fund (NEF) which is not on the system yet.

Total	10,810
Wage Recurrent	0
Non Wage Recurrent	10,810
<i>AIA</i>	0

Output: 04 The institutional capacity of NEMA and its partners enhanced

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Effective public participation in environment and natural resource management.	2017/18 work plan completed, BFP submitted. Quarterly work plans and reports have also been submitted.	Item	Spent
		211101 General Staff Salaries	1,671,079
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	135,590
		211103 Allowances	39,960
		212201 Social Security Contributions	165,038
		213004 Gratuity Expenses	494,804
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	0
		221003 Staff Training	5,378
		221009 Welfare and Entertainment	56,543
		221010 Special Meals and Drinks	0
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	26,442
		222002 Postage and Courier	10,000
		223004 Guard and Security services	3,894
		223005 Electricity	49,927
		223006 Water	5,802
		224004 Cleaning and Sanitation	23,867
		224005 Uniforms, Beddings and Protective Gear	0
		226001 Insurances	123,359
		227001 Travel inland	60,976
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	69,982
		228001 Maintenance - Civil	0
		228002 Maintenance - Vehicles	57,396
	NEMA statutory functions carried out including payment of staff remunerations auditing, monitoring, reporting and other correspondences.		

Reasons for Variation in performance

Total	3,000,037
Wage Recurrent	1,806,669
Non Wage Recurrent	1,193,368
AIA	0

Output: 05 National, regional and international partnerships and networking strengthened

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Broad based multi-stakeholder partnerships with CSOs and the private sector created and strengthened, particularly those focusing on women, children and the vulnerable.	NEMA held a consultative (networking) meeting with Local Government Leaders in the Sub region of Bukedi namely: Tororo, Tororo Municipal Council, Busia, Butaleja Budaka, Pallisa and Kibuku in the Tororo District Council Hall. The meeting was held under the theme: Reconnecting Local Governments to Effective Environment and Natural Resources management.	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 0 0 13,016 0
Sound Environmental management promoted;	The meeting came up with the way forward on improving functionality of LGs for effective environment management.		
Enhanced domestication of the Multi-latera	Training of 58 Sub county Chiefs and Councilors of Pallisa and Kibuku Districts on Sustainable fragile ecosystems management was held on 21st September, 2016 at Pallisa District Council Hall. The training was aimed at preparing the participants for implementation of Instrument of delegation by NEMA to the Sub county chiefs for the management of fragile ecosystems.		
	NEMA participated in the high level political forum and high level segment on the review of the SDGs of 22 UN member countries including Uganda in New York. Participated in the COP 22 in Marrakesh, Morocco, Eastern and Southern African Conference on Environmental Education and Africa annual Regional Centre of Excellence Conference in Nairobi Kenya		

Reasons for Variation in performance

Much of the funding came from National Environment fund (NEF) which is not on the system yet.

Total	13,016
Wage Recurrent	0
Non Wage Recurrent	13,016
AIA	0
Total For SubProgramme	3,043,363
Wage Recurrent	1,806,669
Non Wage Recurrent	1,236,694
AIA	0

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Integration of ENR Management at National and Local Government levels			
Capacity for climate change responses developed	The National Environment Management Authority (NEMA) received a satellite data receiving station under the Monitoring of Environment for Security in Africa (MESA). As a way of building capacity among other institutions, Environmental Information Network (EIN) was trained on the use of this data to track environmental changes in the country.	Item 211103 Allowances 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,992 10,000 1,823 1,250
<i>Reasons for Variation in performance</i>			
			Total
			16,066
			GoU Development
			16,066
			External Financing
			0
			AIA
			0
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
Critical degraded fragile ecosystems restored and protected	Assessment of compliance and assess restoration achievements of the miners with the directives contained in the notices issued in November, 2016 was done.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,000 1,125 1,250
Incinerator under PPP arrangement constructed		228004 Maintenance – Other	4,399
E-waste collection operations supported			
<i>Reasons for Variation in performance</i>			
			Total
			21,775
			GoU Development
			21,775
			External Financing
			0
			AIA
			0
Output: 03 Access to environmental information/education and public participation increased			
An information and records management systems developed and implemented	Both the Electronic board and EIA database are functional. Data is being input in the e-board and training on the same is scheduled for quarter 3.	Item 221008 Computer supplies and Information Technology (IT)	Spent 1,500
<i>Reasons for Variation in performance</i>			
			Total
			1,500
			GoU Development
			1,500
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
02 vehicles procured	One vehicle delivered	Item 312201 Transport Equipment	Spent 0

Vote:150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Funding already committed though not spent.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
<p>Retool NEMA's ICT and GIS infrastructure, including software to enhance IT services within NEMA</p> <p>Procure Graphic Design and equipment and software</p> <p>Retooling of NEMA in the area of ICT is of paramount importance in facilitating the day to day execution of activities and responsibilities by the staff. The department in abide to enhance IT services within NEMA, procured 19 Computers, 1 LCD projector and a colored printer. Procurement of a Server was finalized which will enhance greatly the capacity of the NEMA network to further accommodate EIA database system and an upgrade of the mailing system among others. A GIS plotter was procured and is awaiting delivery.</p> <p>To increase security of the computers, systems and data, an Anti-virus license was renewed and a Cyberoam Firewall license was procured. To enhance efficiency, procurement for preventive maintenance of Photocopiers and printers was finalized and awaiting award of contract.</p> <p>With the power fluctuations, purchasing an inverter for the server room in ongoing to ensure that all our systems are online 24 hours and can easily be accessed.</p> <p>One server was purchased that will be used for installation of Serenic Navigator (Accounting software Application), GIS supported system to help in EIA review, Microsoft exchange mail server and a system to print EIA and Audit certificates was purchased.</p>	0

Reasons for Variation in performance

Much of the funding came from National Environment fund (NEF) which is not on the system yet.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NEMAs furniture inventory improved	furniture delivered	Item 312203 Furniture & Fixtures	Spent 12,350

Reasons for Variation in performance

		Total	12,350
		GoU Development	12,350
		External Financing	0
		AIA	0
		Total For SubProgramme	51,690
		GoU Development	51,690
		External Financing	0
		AIA	0
		GRAND TOTAL	3,095,053
		Wage Recurrent	1,806,669
		Non Wage Recurrent	1,236,694
		GoU Development	51,690
		External Financing	0
		AIA	0

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Environmental Management

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Integration of ENR Management at National and Local Government levels

	Item	Spent
Support LGs on effective integration of environmental concerns into plans, budgets and programmes including fragile ecosystems	211103 Allowances	0
Undertake annual municipal and District Environment Officers' capacity building and planning meetings	221001 Advertising and Public Relations	0
Carry out Soil valuation study	221002 Workshops and Seminars	0
Conduct Social economic benefit studies on the impacts of compliance Assistance	225001 Consultancy Services- Short term	0
Undertake capacity building of project staff, monitoring visits and support supervision of CDM projects	227001 Travel inland	0
Support CDM projects verification and marketing of CDM products	227004 Fuel, Lubricants and Oils	0
Train entities in Cleaner Production and Consumption patterns		
Train institutions on energy efficient technologies and utilisation of high energy biomass sources		
Support the urban authorities to establish green belts		
Develop guidelines for mainstreaming NBSAP into National planning processes		
Support integration of the Access and Benefit Sharing of genetic Resources in policies, plans and programmes		

Reasons for Variation in performance

No GoU funds were released and spent on this output.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Environmental compliance and enforcement of the law, regulations and standards

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Effective enforcement and compliance with the policy, legal and regulations on environment	Mitooma and Dokolo trained and facilitated to develop and formulate bye-laws. Scoping Reports/TOR (332), PBs (165) and EISs (306) submitted 631 approved. Under pollution licensing, 174 cases were handled (New Applications, 34, Renewal of License 53, Approved 65 and Deferred 22) in Transportation of Waste 44, Transportation of Waste- Hazardous, 54, Storage of Hazardous wastes, 34,	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers	Spent 0 0 0 0
Emerging policies, laws, standards integrated as appropriate	Own/Operate Waste Treatment Facility (ETP), 32, Own Waste Treatment & Disposal Facility, 2 Operate Waste Treatment & Disposal Facility 6 and Transboundary Movement of wastes 2. 699 Inspections and audits undertaken.	222001 Telecommunications 225001 Consultancy Services- Short term	12,500 0
All required documents reviewed and feedback given to the clients timely and in customer-responsive manner	Conducted a high-level inspection of Lwera. Multi-sectoral project monitoring for oil and gas in eth AG took place. NEMA'S support towards a community based environment education initiative on the ban of plastic carrier bags Ongoing Support to environmental education and Awareness Workshop to Buganda Kingdom districts	227001 Travel inland 227004 Fuel, Lubricants and Oils	0 7,000
Environmental integrity and sustainability enhanced for Oil & Gas, Green & Brown environment and E-waste	Conducted awareness and sensitization meetings with over 300 artisanal gold miners on the better mining practices and restoration issues. The meetings were conducted in 4 sites of Luginji A, Luginji B, Kabanda and Kampala Kikadle, in Mubende District		
Effective working partnerships established with regulated community	10 public awareness initiatives undertaken on cancellation of titles in wetlands in Greater Kampala and Masaka. Technical report on the locations of affected titles within Greater Kampala produced. Wetland degradations activities halted and indiscriminate dumping of waste		
Science-based environmental information system established and operationalized	Concerts/Events Regulated, 25, Warning notices served, 14, Criminal cases instituted 15, Arrests made 26, Halted Wetland Degradation activities 30, Community Policing 31, M/V Number plates impounded for wetland degradation 25, Musical instruments impounded for emitting noise 06 Fines Imposed 02, Restoration Orders/ Improvement notices served 13. Environment Inspectors (EIs) training was conducted in Gulu.		
Critical degraded fragile ecosystems restored and protected			
Cabinet directive on the cancelation of titles in wetlands in Wakiso, Kampala, Mukono implemented			
Threatened species protected and conserved outside protected areas			
Capacities for environmental compliance monitoring and enforcement enhanced			

Reasons for Variation in performance

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Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	19,500
		AIA	0

Output: 03 Access to environmental information/education and public participation increased

	Item	Spent
Train TOTs on integration of ESD into academic and non-academic programmes (Tertiary institutions)	Integration of ESD into academic and non-academic programmes (Tertiary) done for Ndejje University while secondary and primary done for Kabarole (Buhinga Primary School); and Kapchorwa (Noah's Ark).	0
Train TOTs on integration of ESD into academic and non-academic programmes (Schools)	20 schools were visited, monitored, advice to schools and teachers provided on the implementation of SEEP and Documenting Best Practices including success in Ntoroko and Kyegegwa. The annual school EE/ESD competitions Kapchorwa District, Mbale Municipality in Mbale District and Fort Portal Municipality in Kabarole District NEMA sector Strategic Plan for Statistics (NEMA-SPS) developed with UBOS. Albertine Graben Environmental Baseline Monitoring Report (AGEBMR) was completed and launched covering five thematic areas of the Albertine Graben, namely: Aquatic; Terrestrial; Physical and Chemical; Society; and Business and Management.	10,810
Organise World Environment Day Celebration	TV Media campaign on sustainable development carried out. Conducted awareness and sensitization for 300 artisanal gold miners on better mining practices and restoration in Luginji A, Luginji B, Kabanda and Kampala Kikadle, in Mubende.	0
Develop guidelines and tools for data collection	IEC materials produced, 1720 Wall Calendar, 1200 Christmas cards, Monitoring, pre-testing and data/information collection exercise to facilitate IEC materials production and dissemination processes conducted in Mbarara, Kasese and Nwoya Districts. Quarterly NEMA Newsletter (3500) produced and distributed.	0
Collate, analyse and publish environmental quality statistics in partnership with LAs	The 2014 NSOER was finalized and 1000 copies printed and distributed. The 2016 NSOER initiated identifying the clusters to ensure timely and delivery of standard/quality report in partnership with MDAs, CSOs, NGOs and development partners.	0
Generate and disseminate thematic environmental information	Physical needs assessment for district environment resource centers. Reading materials for selected number of	0
Train personnel in environmental data collection and reporting		
Develop, build capacity and disseminate tools for regular environmental reporting by MDAs and LGs		
Support community projects that address social environmental issues		
Promotional campaigns across all media (Radio, TV, talk shows, press conference, publications and paper suppliments)		
Public engagements (policy dialogues, Barazas, workshops, outreach and mentoring)		
Engagement with Opinion Leaders (Editors, politicians, religious leaders, CSO and Private Sector)		
Support to CSR and social causes directly linked to environmental impacts		
Produce IEC and planning materials and distribution		
Produce and distribute NEMA Quarterly Newsletter		
Produce and disseminate the National State of Environment Reports (NSOERs)		
Strengthen operations of Environmental Information Network		
Develop and implement an information and records management systems		
Restocking Public Libraries, School libraries and resource centres		
Restock NEMA Library		

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

upcountry district environment resource centres were procured to enhance environmental knowledge. The NEMA library was also beefed with extra reading material and book separators bought to enhance the usability of the library materials.

Reasons for Variation in performance

Much of the funding came from National Environment fund (NEF) which is not on the system yet.

Total	10,810
Wage Recurrent	0
Non Wage Recurrent	10,810
A/A	0

Output: 04 The institutional capacity of NEMA and its partners enhanced

Provisions of the public Finance Management Act 2015 effectively implemented	Continued with 2017/18 work plan and budget with BFP submitted. Quarterly work plans ad reports have also been submitted.	Item	Spent
Productive, efficient and effective work force in place	Quarterly PCE meetings held and the cancellation of land titles in wetlands	211101 General Staff Salaries	1,671,079
Resources mobilized and programmes implemented	EDs office supported to carry out environmental inspections and project monitoring focusing on the degraded fragile ecosystems (wetlands, river banks and lakeshores) as reported by the President's office, and EIA reviews	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	135,590
Support the Monitoring and evaluation function and systems	Project development and management committee established to prepare resource mobilization strategy	211103 Allowances	39,960
Support procurement function	Funding proposals are under development.	212201 Social Security Contributions	165,038
Support to the audit function	Quarterly activities and project monitoring done and quarterly report produced.	213004 Gratuity Expenses	494,804
Utilities paid	Quarterly audit done and report produced.	221001 Advertising and Public Relations	0
Services and maintenance	NEMA statutory functions carried out including payment of staff remunerations auditing, monitoring, reporting and other correspondences.	221002 Workshops and Seminars	0
Regional Office- Masindi		221003 Staff Training	5,378
Regional Office- Eastern		221009 Welfare and Entertainment	56,543
		221010 Special Meals and Drinks	0
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	26,442
		222002 Postage and Courier	10,000
		223004 Guard and Security services	3,894
		223005 Electricity	49,927
		223006 Water	5,802
		224004 Cleaning and Sanitation	23,867
		224005 Uniforms, Beddings and Protective Gear	0
		226001 Insurances	123,359
		227001 Travel inland	60,976
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	69,982
		228001 Maintenance - Civil	0
		228002 Maintenance - Vehicles	57,396

Reasons for Variation in performance

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,000,037
		Wage Recurrent	1,806,669
		Non Wage Recurrent	1,193,368
		AIA	0

Output: 05 National, regional and international partnerships and networking strengthened

	Item	Spent
Broad based multi-stakeholder partnerships with CSOs and the private sector	221002 Workshops and Seminars	0
Sound Environmental management promoted	227001 Travel inland	0
Increased domestication of the MEAs	227002 Travel abroad	13,016
MEAs project synergies and linkages enhanced	227004 Fuel, Lubricants and Oils	0
Participate in Regional and UN system processes		

Reasons for Variation in performance

Much of the funding came from National Environment fund (NEF) which is not on the system yet.

Total	13,016
Wage Recurrent	0
Non Wage Recurrent	13,016
AIA	0
Total For SubProgramme	3,043,363
Wage Recurrent	1,806,669
Non Wage Recurrent	1,236,694
AIA	0

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

Output: 01 Integration of ENR Management at National and Local Government levels

	Item	Spent
The National Environment Management Authority (NEMA) received a satellite data receiving station under the Monitoring of Environment for Security in Africa (MESA). As a way of building capacity among other institutions, Environmental Information Network (EIN) was trained on the use of this data to track environmental changes in the country.	211103 Allowances	2,992
	225001 Consultancy Services- Short term	10,000
	227001 Travel inland	1,823
	227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Total	16,066
GoU Development	16,066
External Financing	0

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
Develop a program and undertake restoration of degraded fragile ecosystems	Assessment of compliance and assess restoration achievements of the miners with the directives contained in the notices issued in November, 2016 was done.	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 15,000 1,125
Support operations of the e-waste collection centre		227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	1,250 4,399
<i>Reasons for Variation in performance</i>			
		Total	21,775
		GoU Development	21,775
		External Financing	0
		AIA	0
Output: 03 Access to environmental information/education and public participation increased			
An information and records management systems developed and implemented	Both the Electronic board and EIA database are functional. Data is being input in the e-board and training on the same is scheduled for quarter 3.	Item 221008 Computer supplies and Information Technology (IT)	Spent 1,500
<i>Reasons for Variation in performance</i>			
		Total	1,500
		GoU Development	1,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
02 vehicles procured	One vehicle delivered	Item 312201 Transport Equipment	Spent 0
<i>Reasons for Variation in performance</i>			
Funding already committed though not spent.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			

Vote:150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Retool NEMA's ICT and GIS infrastructure, including software to enhance IT services within NEMA,	With the power fluctuations, purchasing an inverter for the server room in ongoing to ensure that all our systems are online 24 hours and can easily be accessed. One server was purchased that will be used for installation of Serenic Navigator (Accounting software Application), GIS supported system to help in EIA review, Microsoft exchange mail server and a system to print EIA and Audit certificates was purchased.	Item 312202 Machinery and Equipment	Spent 0

Reasons for Variation in performance

Much of the funding came from National Environment fund (NEF) which is not on the system yet.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Equipping, tooling & re-tooling NEMA offices	furniture delivered	Item 312203 Furniture & Fixtures	Spent 12,350
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Reasons for Variation in performance

Total	12,350
GoU Development	12,350
External Financing	0
AIA	0
Total For SubProgramme	51,690
GoU Development	51,690
External Financing	0
AIA	0

GRAND TOTAL	3,095,053
Wage Recurrent	1,806,669
Non Wage Recurrent	1,236,694
GoU Development	51,690
External Financing	0
AIA	0

Vote:150 National Environment Management Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Environmental Management

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Integration of ENR Management at National and Local Government levels

Planners, Chief Finance Officers, CAOs, Information Officers and District Environment Officers trained in Green economy concepts in 3 Districts

4 LGs supported on effective integration of environmental concerns into plans, budgets and programmes includin

Output: 02 Environmental compliance and enforcement of the law, regulations and standards

	Item	Balance b/f	New Funds	Total
50 Court attendances to defend and prosecute cases	221007 Books, Periodicals & Newspapers	2,500	0	2,500
External Lawyers engaged to support litigation in 3 cases	Total	2,500	0	2,500
1 training in prosecution of environmental crimes conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
community initiative on value addition and conservation supported	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
EPF trained on e	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Access to environmental information/education and public participation increased

	Item	Balance b/f	New Funds	Total
10 TOTs trained on integration of ESD into academic and non-academic programmes (Tertiary institutions)	221007 Books, Periodicals & Newspapers	440	0	440
10 TOTs trained on integration of ESD into academic and non-academic programmes (Schools)	Total	440	0	440
Environmental quality statistics in partnership with LAs	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>440</i>	<i>0</i>	<i>440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:150 National Environment Management Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 The institutional capacity of NEMA and its partners enhanced

	Item	Balance b/f	New Funds	Total
Awareness raising on the provisions PFMA to NEMA staff carried out	211101 General Staff Salaries	3,915	0	3,915
Preparation of annual & quarterly work plans, financial reporting, procurement and auditing in line with the requirements under the Act undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,410	0	39,410
	211103 Allowances	40	0	40
Senerenic Navision Annual Technical mee	212201 Social Security Contributions	2,962	0	2,962
	213004 Gratuity Expenses	19,020	0	19,020
	221003 Staff Training	2,622	0	2,622
	222001 Telecommunications	558	0	558
	223004 Guard and Security services	6,106	0	6,106
	223005 Electricity	73	0	73
	223006 Water	198	0	198
	224004 Cleaning and Sanitation	133	0	133
	227001 Travel inland	25	0	25
	227004 Fuel, Lubricants and Oils	18	0	18
	228002 Maintenance - Vehicles	354	0	354
	Total	75,433	0	75,433
	Wage Recurrent	43,325	0	43,325
	Non Wage Recurrent	32,108	0	32,108
	AIA	0	0	0

Output: 05 National, regional and international partnerships and networking strengthened

	Item	Balance b/f	New Funds	Total
2 National think tank on SD operationalized through 2 strategic meetings	227002 Travel abroad	484	0	484
Followed up activities at regional and international engagements for development of SDG indicators and other mechanisms (Agenda 2030)	Total	484	0	484
	Wage Recurrent	0	0	0
Quarterly Technical Bureau meetings of AMCE	Non Wage Recurrent	484	0	484
	AIA	0	0	0

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

Output: 01 Integration of ENR Management at National and Local Government levels

	Item	Balance b/f	New Funds	Total
Capacity for climate change responses developed	211103 Allowances	8	0	8
	227001 Travel inland	177	0	177
	Total	184	0	184
	GoU Development	184	0	184
	External Financing	0	0	0
	AIA	0	0	0

Vote:150 National Environment Management Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Environmental compliance and enforcement of the law, regulations and standards					
Critical degraded fragile ecosystems restored and protected	Item		Balance b/f	New Funds	Total
Incinerator under PPP arrangement constructed	227001 Travel inland		125	0	125
E-waste collection operations supported	228004 Maintenance – Other		601	0	601
	Total		725	0	725
	<i>GoU Development</i>		<i>725</i>	<i>0</i>	<i>725</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 03 Access to environmental information/education and public participation increased					
An information and records management systems developed and implemented	Item		Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)		6,000	0	6,000
	Total		6,000	0	6,000
	<i>GoU Development</i>		<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
02 vehicles procured	Item		Balance b/f	New Funds	Total
	312201 Transport Equipment		136,140	0	136,140
	Total		136,140	0	136,140
	<i>GoU Development</i>		<i>136,140</i>	<i>0</i>	<i>136,140</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 76 Purchase of Office and ICT Equipment, including Software					
Retool NEMA's ICT and GIS infrastructure, including software to enhance IT services within NEMA	Item		Balance b/f	New Funds	Total
Procure Graphic Design and equipment and software	312202 Machinery and Equipment		15,000	0	15,000
	Total		15,000	0	15,000
	<i>GoU Development</i>		<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings					
NEMAs furniture inventory improved					
	GRAND TOTAL		236,907	0	236,907
	<i>Wage Recurrent</i>		<i>43,325</i>	<i>0</i>	<i>43,325</i>
	<i>Non Wage Recurrent</i>		<i>35,532</i>	<i>0</i>	<i>35,532</i>
	<i>GoU Development</i>		<i>158,050</i>	<i>0</i>	<i>158,050</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>