

Vote: 150 National Environment Management Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.419	1.714	1.327	70.9%	54.9%	77.4%
Non Wage	2.111	1.378	1.323	65.3%	62.7%	96.0%
Development						
GoU	0.970	0.611	0.600	63.0%	61.9%	98.2%
Donor*	0.000	1.732	0.000	N/A	N/A	0.0%
GoU Total	5.500	3.703	3.251	67.3%	59.1%	87.8%
Total GoU+Donor (MTEF)	5.500	5.435	3.251	98.8%	59.1%	59.8%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	0.000	0.000	0.0%	0.0%	N/A
Total Budget	5.800	5.435	3.251	93.7%	56.0%	59.8%
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	5.800	5.435	3.251	93.7%	56.0%	59.8%
Excluding Taxes, Arrears	5.500	5.435	3.251	98.8%	59.1%	59.8%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0951 Environmental Management	5.50	5.44	3.25	98.8%	59.1%	59.8%
Total For Vote	5.50	5.44	3.25	98.8%	59.1%	59.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Major challenges are under staffing and stagnant funding levels even when new environmental issues come up. Major areas that remain unfunded are restoration of Lake Victoria Shoreline Fragile Ecosystems, Capacity in sustainable oil and gas development and monitoring and implementation of RIO+20 commitments.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0951 Environmental Management			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Performance:</i>	Inspection & surveillances on restored wetlands; 2 Municipal Solid Waste Composting (MSW) plants supported; Legislative review to oil, gas & waste management conducted ; 20 new Districts supported on formulation/enforcement of Ordinances	621 inspections were carried out 402 EIA reports were reviewed and approved out of the 600 received	The funds for restoration were not released. This is a season based activity.
<i>Performance Indicators:</i>			
No. of restoration activities/microporjects conducted	10	0	
No. of environmental inspections and audits conducted	1200	621	
No. of EIA reports reviewed and approved	800	402	
<i>Output Cost:</i>	US\$ Bn: 1.221	US\$ Bn: 0.791	% Budget Spent: 64.8%
Vote Function Cost	US\$ Bn: 5.500	US\$ Bn: 3.251	% Budget Spent: 59.1%
Cost of Vote Services:	US\$ Bn: 5.500	US\$ Bn: 3.251	% Budget Spent: 59.1%

* Excluding Taxes and Arrears

621 environmental inspections and audits were conducted out the 1200 planned focusing on oil and gas, tanneries, baseline verification and post EIA inspections, 402 EIA reports were reviewed and approved out of 600 received and 14 Districts mentored on decentralized environment management and integration of environmental sustainability at local government level.

09 EPF personnel were 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, Mityana, Masindi, Hoima, Fort Portal, Kasese, Mbarara, and Kabale). Support included; 9 wheel loaders for the second phase municipalities, Construction of 3 municipal solid waste composting sites for Arua, Hoima and Masindi, 221 waste collection skips municipalities, 16 skip lifters for 8 municipalities and Capacity building for continuous improvement in efficiency and effectiveness (training and monitoring).

14 districts mentored on decentralized environmental management

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

Collaborative networks for ENR management were strengthened and environmental sustainability

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HALF-YEAR: Highlights of Vote Performance

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.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 09 51 Environmental Management		
Equipping, training and retooling the EPF	NEMA field office has been strengthened with recruitment of 2 staff dedicated to Oil and Gas.	Ongoing
Equipping and strengthening the NEMA field office in the Albertine graben	Environment Protection Force (EPF) trained, equipped and operationalised	Ontrack
Lobbying for ENR conditional grants and increasing local government allocations to the ENR sector	continued lobbying for ENR conditional grants and increasing local government allocations to the ENR sector	Conditional Grants to Districts for ENR management have remained low and only limited to wetlands

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	5.50	3.70	3.25	67.3%	59.1%	87.8%
<i>Class: Outputs Provided</i>	5.27	3.70	3.25	70.3%	61.7%	87.8%
095101 Integration of ENR Management at National and Local Government levels	0.31	0.16	0.15	51.7%	49.9%	96.5%
095102 Environmental compliance and enforcement of the law, regulations and standards	1.22	0.84	0.79	68.6%	64.8%	94.4%
095103 Access to environmental information/education and public participation increased	1.00	0.77	0.73	77.0%	73.0%	94.7%
095104 The institutional capacity of NEMA and its partners enhanced	2.60	1.91	1.56	73.5%	60.1%	81.7%
095105 National, regional and international partnerships and networking strengthened	0.14	0.03	0.02	18.0%	10.6%	58.6%
<i>Class: Capital Purchases</i>	0.23	0.00	0.00	0.0%	0.0%	N/A
095172 Government Buildings and Administrative Infrastructure	0.19	0.00	0.00	0.0%	0.0%	N/A
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	5.50	3.70	3.25	67.3%	59.1%	87.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

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Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.27	3.70	3.25	70.3%	61.7%	87.8%
211101 General Staff Salaries	2.42	1.71	1.33	70.9%	54.9%	77.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.25	0.21	0.20	86.2%	82.8%	96.0%
211103 Allowances	0.14	0.11	0.11	82.9%	82.6%	99.7%
212101 Social Security Contributions (NSSF)	0.27	0.17	0.17	64.7%	64.3%	99.4%
213004 Gratuity Payments	0.36	0.18	0.17	49.1%	46.7%	95.3%
221001 Advertising and Public Relations	0.05	0.05	0.05	90.1%	90.1%	100.0%
221002 Workshops and Seminars	0.28	0.27	0.25	96.0%	88.7%	92.5%
221003 Staff Training	0.06	0.03	0.03	42.3%	42.3%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	44.6%	44.3%	99.2%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	86.7%	86.7%	100.0%
221008 Computer Supplies and IT Services	0.09	0.07	0.07	77.8%	77.8%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	91.3%	91.3%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.03	91.8%	86.6%	94.3%
222001 Telecommunications	0.01	0.01	0.01	83.3%	83.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	86.0%	83.2%	96.8%
223001 Property Expenses	0.04	0.03	0.03	87.4%	87.4%	100.0%
223002 Rates	0.02	0.02	0.01	108.0%	66.7%	61.7%
223004 Guard and Security services	0.03	0.02	0.02	98.4%	66.4%	67.5%
223005 Electricity	0.06	0.06	0.06	89.0%	89.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	16.7%	66.7%
223007 Other Utilities- (fuel, gas, f	0.09	0.08	0.08	91.0%	91.0%	100.0%
225001 Consultancy Services- Short-term	0.24	0.09	0.09	36.8%	36.8%	100.0%
226001 Insurances	0.16	0.08	0.08	50.3%	50.3%	100.0%
227001 Travel Inland	0.14	0.13	0.13	88.7%	88.7%	100.0%
227002 Travel Abroad	0.12	0.02	0.01	16.7%	8.8%	53.1%
227004 Fuel, Lubricants and Oils	0.17	0.15	0.15	87.9%	87.9%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	20.0%	20.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.06	0.05	114.7%	113.7%	99.1%
228004 Maintenance Other	0.05	0.03	0.03	64.9%	64.9%	100.0%
Output Class: Capital Purchases	0.53	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.04	0.00	0.00	0.0%	0.0%	N/A
231007 Other Structures	0.19	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.30	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.80	3.70	3.25	63.9%	56.0%	87.8%
Total Excluding Taxes and Arrears:	5.50	3.70	3.25	67.3%	59.1%	87.8%

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
VF:0951 Environmental Management	5.50	3.70	3.25	67.3%	59.1%	87.8%
<i>Recurrent Programmes</i>						
01 Administration	4.53	3.09	2.65	68.3%	58.5%	85.7%
<i>Development Projects</i>						
0126 NEMA	0.97	0.61	0.60	63.0%	61.9%	98.2%
Total For Vote	5.50	3.70	3.25	67.3%	59.1%	87.8%

* Excluding Taxes and Arrears

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

Annual Planned Outputs:	Item	Spent
1- NEMA-Civil Society network and environmental education and public awareness programs strengthened	211101 General Staff Salaries	19,305
	221002 Workshops and Seminars	38,600
	227001 Travel Inland	14,000

2- ENR management integrated into all local government development plans, BFPs, annual workplans and budgets

3- ENR management integrated into the key sectoral and national policies, plans, programs and projects and budgets

Cumulative Outputs Achieved by the end of the Quarter:

1- National NGO registration workshop held for selected District Environment Officers.

2- 15 Districts mentored on decentralized environment management and ENR integration at local govt level

1 workshop for 30 people organised for Local Governments

Reasons for Variation in performance

Activity was done as planned

Total	71,905
<i>Wage Recurrent</i>	19,305
<i>Non Wage Recurrent</i>	52,600
<i>NTR</i>	0

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

Annual Planned Outputs:	Item	Spent
422 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out	211101 General Staff Salaries	503,969
	211103 Allowances	41,600
	221002 Workshops and Seminars	48,600
Environmental Protection Force supported	221003 Staff Training	13,892
	227001 Travel Inland	14,000

100% of the E.I.A reports received in NEMA are reviewed

4- NEMA- Albertine Graben field office supported

5- 1 strategic resource assessment undertaken

Cumulative Outputs Achieved by the end of the Quarter:

621 environmental inspections and audits carried out on facilities and land uses all over the country.

9 EPF personnel supported to carry out their operations (surveillance monitoring and enforcement)

Reasons for Variation in performance

More personnel and funding support is needed for environmental compliance inspections with in the major urban areas, oil and gas and the degraded fragile ecosystems

Total	622,060
<i>Wage Recurrent</i>	503,969

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Non Wage Recurrent 118,092
NTR 0

Output: 09 5103 Access to environmental information/education and public participation increased

Annual Planned Outputs:	Item	Spent
1- 2 corporate image building activities undertaken	211101 General Staff Salaries	492,627
	211103 Allowances	11,287
2- Quartely regional radio and TV, and monthly print media programs undertaken	221001 Advertising and Public Relations	20,600
	221002 Workshops and Seminars	77,200
	221008 Computer Supplies and IT Services	26,000
3- The national SOER 2012 produced and launched	227001 Travel Inland	16,100
4- 20 new districts trained on DSOER		
5- An EIA database to improve access to information established		
6-World Environment Day commemorated		
7-NEMA library equiped with a heavy duty scanner/printer and a computer		

Cumulative Outputs Achieved by the end of the Quarter:

Quarterly IEC materials produced on green economy, sustainable development and NEMA's activities

2 workshops for an educational sustainable development strategy organised for Munnii and Mukono universities to integrate environment and natural resource management into Univerity programmes

Reasons for Variation in performance

More support is needed for public education and awareness programmes in order to enance stake holder participation to ensure environmetal compliance

Total 643,814
Wage Recurrent 492,627
Non Wage Recurrent 151,187
NTR 0

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

Annual Planned Outputs:	Item	Spent
1- Staff salaries and NSSF paid regularly and timely	211101 General Staff Salaries	306,931
	211103 Allowances	33,151
2- NEMA staff trained in specialized disciplines	212101 Social Security Contributions (NSSF)	171,007
	213004 Gratuity Payments	169,564
3- NEMA Board functions supported	221001 Advertising and Public Relations	13,200
	221003 Staff Training	13,200
4- ENR Minimum Stds of Service Delivery established	221005 Hire of Venue (chairs, projector etc)	5,929
	221007 Books, Periodicals and Newspapers	9,664
5- NEMA's performances reviewed (Quarterly and annual)	221008 Computer Supplies and IT Services	23,000
	221009 Welfare and Entertainment	30,301
6- Periodical performance workplans and reports produced	221011 Printing, Stationery, Photocopying and Binding	24,000
Cumulative Outputs Achieved by the end of the Quarter:		
Staff salaries and NSSF paid	222001 Telecommunications	10,001

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0951 Environmental Management		
<i>Recurrent Programmes</i>		
Programme 01 Administration		
	222002 Postage and Courier	8,321
	223001 Property Expenses	30,590
Draft ENR Minimum National Standards of Service Delivery (MNSSD) developed	223002 Rates	10,000
	223004 Guard and Security services	16,600
Goods and services procured for NEMA's operations	223005 Electricity	55,200
	223006 Water	1,000
Staff gratuity paid.	223007 Other Utilities- (fuel, gas, f	84,439
Reasons for Variation in performance	226001 Insurances	80,000
NEMA needs more institutional support in terms of personnel (recruiting and training) and funding to acquire logistics and equipment to manage the new and emerging environmental issues related to oil and gas and e-waste.	227001 Travel Inland	30,749
	227004 Fuel, Lubricants and Oils	60,000
	228001 Maintenance - Civil	6,000
	228002 Maintenance - Vehicles	54,595
	228004 Maintenance Other	30,000
	Total	1,297,442
	Wage Recurrent	306,931
	Non Wage Recurrent	990,511
	NTR	0

Output: 09 5105 National, regional and international partnerships and networking strengthened

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	4,472
Annual National Forum on Sustainable Development held and think tank activities undertaken	227002 Travel Abroad	10,615
Participation in the key regional and international for a and projects on environment management and sustainable development supported		
3- Multi lateral environment agreements domesticated and implemented		
Cumulative Outputs Achieved by the end of the Quarter:		
NEMA participated in selected regional and international for a , projects and activities on environment management and sustainable development		
Reasons for Variation in performance		
This output has been greatly affected by budget cut for international travels yet NEMA is a national focal point for most of the conventions related to environment and sustainable development besides NEMA implements some international projects that need a lot of network activities to be supported by the Government of Uganda.		
	Total	15,087
	Wage Recurrent	4,472
	Non Wage Recurrent	10,615
	NTR	0

Development Projects

Project 0126 NEMA

Capital Purchases

Output: 09 5171 Acquisition of Land by Government

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

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Reasons for Variation in performance

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Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 5172 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

NEMA house repaired.

Provide tools and equipment to municipalities for waste composting

construct three composting plants in three municipalities of Masindi, Hoima and Arua

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

No funds available

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 5178 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:

Office furniture purchased

Cumulative Outputs Achieved by the end of the Quarter:

NA

Reasons for Variation in performance

No funds available

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

	Item	Spent
Annual Planned Outputs:		
Update environmental NGO directory	221002 Workshops and Seminars	39,044
Intergrate ESD into academic and non-academic outreach programme	221005 Hire of Venue (chairs, projector etc)	2,600
Train on sustainable environment management	221011 Printing, Stationery, Photocopying and Binding	3,172
Hold annual Eos in planning and performance review meeting	225001 Consultancy Services- Short-term	16,600
Hold training seminars to intergrate ENR management into MDAs annual plans and budgets	227004 Fuel, Lubricants and Oils	20,000
Hold annual lead agency review meetings		
Evaluation of the link between environment security and development		
Training seminar on resource valuation (soils and forests)		
Cumulative Outputs Achieved by the end of the Quarter:		
The NGO directory was updated		
Intergrated ESD into academic and non-academic outreach programme of Munni and Mukono Universities		
Reasons for Variation in performance		
Other outputs could not be implemented due to inadequate funding due to under budgeting during planning process		
	Total	81,417
	<i>GoU Development</i>	<i>81,417</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

	Item	Spent
Annual Planned Outputs:		
Equip and operate the NEMA field office in the albertine graben	211103 Allowances	16,200
1 strategic resource assessment undertaken in the Kyoga basin	225001 Consultancy Services- Short-term	38,000
undertake community planning and eco-system restoration activities	227001 Travel Inland	53,200
undertake EIA reviews in baseline verification inspections	227004 Fuel, Lubricants and Oils	62,000
Review of the National Environment Act (legislative review to integrate oil and gas and waste management issues)		
undertake monitoring and surveillance inspection on noise, waste dumping and wetland encroachment		
issue licences in waste storage and transportation		
hold technical committee meetings in EIA biodiversity, soils and pollution licences		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

Undertake high level inspections

train environmental inspectors

train and retool environmental protection force.

Cumulative Outputs Achieved by the end of the Quarter:

113 project briefs received EIAs are approved, 223 EIAs received (Over 80% reviewed)

402 EIAs approved, 144 scoping and TORs for EIAs for development projects approved

38 EIA verifications and post EIA inspections carried out.

Reasons for Variation in performance

More support is needed for lead agencies and local governments in processing of EIAs in order to enhance efficiency and effectiveness at all levels

Total	169,400
<i>GoU Development</i>	169,400
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 5103 Access to environmental information/education and public participation increased

Annual Planned Outputs:	Item	Spent
NSOER 2012 produced and launched	211103 Allowances	10,972
	221002 Workshops and Seminars	21,600
	221007 Books, Periodicals and Newspapers	8,600
20 new districts trained on DSOER	221008 Computer Supplies and IT Services	22,600
	225001 Consultancy Services- Short-term	21,200

Linux server purchased

Equipment for the library purchased (1 heavy duty scanner/printer and 1 computer)

Cumulative Outputs Achieved by the end of the Quarter:

Data for 2012 NSOER is being collected and analysed

Reasons for Variation in performance

The activity is on track

Total	84,972
<i>GoU Development</i>	84,972
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

Annual Planned Outputs:	Item	Spent
Goods and services provided for NEMA and its partners	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	204,503
Board and Management functions supported	221001 Advertising and Public Relations	13,200
	221009 Welfare and Entertainment	17,200
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	6,600
Fuel, motor vehicle repair, insurances, consultancies and workshop procured	225001 Consultancy Services- Short-term	13,200

Vote: 150 National Environment Management Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

227004 Fuel, Lubricants and Oils 10,000

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).

Reasons for Variation in performance

Activity on going

Total	264,703
<i>GoU Development</i>	264,703
<i>Donor Development</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,250,799
<i>Wage Recurrent</i>	1,327,304
<i>Non Wage Recurrent</i>	1,323,004
<i>GoU Development</i>	600,492
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 workshop and meeting for Local Governments	211101 General Staff Salaries	13,789
	221002 Workshops and Seminars	22,000
Actual Outputs Achieved in Quarter:	227001 Travel Inland	8,000
1 workshop for 30 people organised for Local Governments		
14 districts , 1 municipal council and 2 TC authorities mentored on decentralising Environmental management (Amuru, Nyoya, Kole, Lira, Luwero, Nakaseke, Gomba, Kayunga, Entebbe MC, Kira and Nsangi TCs)		
Reasons for Variation in performance		
Activity was done as planned		
	Total	43,789
	Wage Recurrent	13,789
	Non Wage Recurrent	30,000
	NTR	0

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
	211101 General Staff Salaries	357,969
	211103 Allowances	25,000
225 environmental inspections and audits carried out	221002 Workshops and Seminars	28,000
	221003 Staff Training	6,946
Actual Outputs Achieved in Quarter:	227001 Travel Inland	8,000
483 environmental inspections and audits carried out on facilities and land uses all over the country.		
9 EPF personnel supported to carry out their operations (surveillance monitoring and enforcement)		
Reasons for Variation in performance		
More personnel and funding support is needed for environmental compliance inspections with in the major urban areas, oil and gas and the degraded fragile ecosystems		
	Total	425,915
	Wage Recurrent	357,969
	Non Wage Recurrent	67,946
	NTR	0

Output: 09 5103 Access to environmental information/education and public participation increased

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1- Quarterly IEC materials produced	211101 General Staff Salaries	352,018
	211103 Allowances	7,000
2- 1 radio/TV program produced	221001 Advertising and Public Relations	11,800
	221002 Workshops and Seminars	43,600
	221008 Computer Supplies and IT Services	16,000
3- School Environment Education Program organized	227001 Travel Inland	9,500
Actual Outputs Achieved in Quarter:		

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Quarterly IEC materials produced on green economy, sustainable development and NEMA's activities

2 workshops for an educational sustainable development strategy organised for Munni and Mukono universities to integrate environment and natural resource management into University programmes

Reasons for Variation in performance

More support is needed for public education and awareness programmes in order to enhance stake holder participation to ensure environmental compliance

Total	439,918
<i>Wage Recurrent</i>	352,018
<i>Non Wage Recurrent</i>	87,900
<i>NTR</i>	0

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1-Staff salaries and NSSF paid	211101 General Staff Salaries	221,718
	211103 Allowances	19,851
2- NEMA Staff and partners trained	212101 Social Security Contributions (NSSF)	114,007
	213004 Gratuity Payments	169,564
3- Goods and services procured	221001 Advertising and Public Relations	6,600
	221003 Staff Training	6,600
4- NEMA's Quarterly Performance reviewed	221005 Hire of Venue (chairs, projector etc)	2,965
	221007 Books, Periodicals and Newspapers	6,164
5. Staff gratuity paid.	221008 Computer Supplies and IT Services	13,000
	221009 Welfare and Entertainment	17,001
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	14,000
1-Staff salaries and NSSF paid	222001 Telecommunications	6,001
	222002 Postage and Courier	5,116
2- Goods and services procured	223001 Property Expenses	19,003
	223002 Rates	5,000
3- NEMA's Quarterly Performance reviewed	223004 Guard and Security services	8,300
	223005 Electricity	34,600
4. Staff gratuity paid.	223006 Water	500
	223007 Other Utilities- (fuel, gas, f	53,539
	226001 Insurances	40,000
	227001 Travel Inland	17,169
	227004 Fuel, Lubricants and Oils	30,000
	228001 Maintenance - Civil	4,000
	228002 Maintenance - Vehicles	34,595
	228004 Maintenance Other	15,000
	Total	864,293
	<i>Wage Recurrent</i>	221,718
	<i>Non Wage Recurrent</i>	642,575
	<i>NTR</i>	0

Output: 09 5105 National, regional and international partnerships and networking strengthened

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Participation of NEMA in the key regional and international fora , projects and activities on environment management and sustainable development	3,194
	10,615
Actual Outputs Achieved in Quarter:	
NEMA participated in selected regional and international fora , projects and activities on environment management and sustainable development	
Reasons for Variation in performance	
This output has been greatly affected by budget cut for international travels yet NEMA is a national focal point for most of the conventions related to environment and sustainable development besides NEMA implements some international projects that need a lot of network activities to be supported by the Government of Uganda.	
Total	13,809
<i>Wage Recurrent</i>	<i>3,194</i>
<i>Non Wage Recurrent</i>	<i>10,615</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0126 NEMA

Capital Purchases

Output: 09 5171 Acquisition of Land by Government

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Reasons for Variation in performance

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 5172 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Repair of NEMA House commenced

Actual Outputs Achieved in Quarter:

Nil.

Reasons for Variation in performance

No funds available

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

Output: 09 5178 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter:

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Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

No funds available

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	221002 Workshops and Seminars	27,044
Update environmental NGO directory	221005 Hire of Venue (chairs, projector etc)	1,300
Train on sustainable environment management	221011 Printing, Stationery, Photocopying and Binding	1,586
Hold annual EOs planning and performance review meeting	225001 Consultancy Services- Short-term	8,300
Hold annual lead agency review meetings	227004 Fuel, Lubricants and Oils	10,000

Actual Outputs Achieved in Quarter:

The NGO directory was updated

Integrated ESD into academic and non-academic outreach programme of Munni and Mukono Universities

Reasons for Variation in performance

Other outputs could not be implemented due to inadequate funding due to under budgeting during planning process

Total	48,230
<i>GoU Development</i>	<i>48,230</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	10,600
continue with Equipment and operation of the NEMA field office in the albertine graben	225001 Consultancy Services- Short-term	19,000
	227001 Travel Inland	31,600
continue with community planning and eco-system restoration activities	227004 Fuel, Lubricants and Oils	41,000

Continue with EIA reviews in baseline verification inspections

finalise review of the National Environment Act (legislative review to integrate oil and gas and waste management issues)

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

continue with monitoring and surveillance inspection on noise, waste dumping and wetland encroachment

issue licences in waste storage and transportation

hold technical committee meetings in EIA biodiversity, soils and pollution licences

Undertake high level inspections

train environmental inspectors

continue with training and retooling of environmental protection force.

Actual Outputs Achieved in Quarter:

65 project briefs received EIAs are approved, 600 EIAs received

337 EIAs approved, 87 scoping and TORs for EIAs for development projects approved

38 EIA verifications and post EIA inspections carried out.

Reasons for Variation in performance

More support is needed for lead agencies and local governments in processing of EIAs in order to enhance efficiency and effectiveness at all levels

Total	102,200
<i>GoU Development</i>	<i>102,200</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 5103 Access to environmental information/education and public participation increased

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
NSOER data analysed	211103 Allowances	5,600
	221002 Workshops and Seminars	14,300
<i>Actual Outputs Achieved in Quarter:</i>	221007 Books, Periodicals and Newspapers	5,300
Data for 2012 NSOER is being collected and analysed	221008 Computer Supplies and IT Services	15,300
<i>Reasons for Variation in performance</i>	225001 Consultancy Services- Short-term	10,600
The activity is on track		
	Total	51,100
	<i>GoU Development</i>	<i>51,100</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,853
Goods and services procured	221001 Advertising and Public Relations	8,600
	221009 Welfare and Entertainment	10,600
<i>Actual Outputs Achieved in Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	3,300
Fuel, motor vehicle repair, insurances, consultancies and workshop procured	225001 Consultancy Services- Short-term	6,600

Vote: 150 National Environment Management Authority

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

227004 Fuel, Lubricants and Oils 10,000

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).

Reasons for Variation in performance

Activity on going

Total	166,953
<i>GoU Development</i>	<i>166,953</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	2,156,208
<i>Wage Recurrent</i>	<i>948,689</i>
<i>Non Wage Recurrent</i>	<i>839,036</i>
<i>GoU Development</i>	<i>368,483</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 150 National Environment Management Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

Item	Balance b/f	New Funds	Total	
Mobilise and carry out training of Planners in MDAs in environment mainstreaming	211101 General Staff Salaries	5,516	0	5,516
	Total	5,516	0	5,516
Mobilise districts to participate, plan and budget for environmental activities	<i>Wage Recurrent</i>	5,516	0	5,516
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

Item	Balance b/f	New Funds	Total	
11 environmental inspections and audits carried out	211101 General Staff Salaries	47,000	0	47,000
	Total	47,000	0	47,000
	<i>Wage Recurrent</i>	47,000	0	47,000
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 5103 Access to environmental information/education and public participation increased

Item	Balance b/f	New Funds	Total	
1- Quarterly IEC materials produced	211101 General Staff Salaries	40,278	0	40,278
	211103 Allowances	13	0	13
2- 1 radio/TV program produced	Total	40,291	0	40,291
	<i>Wage Recurrent</i>	40,278	0	40,278
3- School Environment Education Program organized	<i>Non Wage Recurrent</i>	13	0	13
4- Publication of UNESCO report, public lecture.	<i>NTR</i>	0	0	0

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

Item	Balance b/f	New Funds	Total	
1- Staff salaries and NSSF paid	211101 General Staff Salaries	293,004	0	293,004
	211103 Allowances	149	0	149
2- NEMA Staff and partners trained	212101 Social Security Contributions (NSSF)	1,093	0	1,093
	213004 Gratuity Payments	8,436	0	8,436
3- Goods and services procured	221002 Workshops and Seminars	20,000	0	20,000
4- NEMA's Quarterly Performance reviewed	221005 Hire of Venue (chairs, projector etc)	71	0	71
	221009 Welfare and Entertainment	1	0	1
	222001 Telecommunications	0	0	0
	222002 Postage and Courier	279	0	279
	223001 Property Expenses	13	0	13
	223002 Rates	6,200	0	6,200
	223004 Guard and Security services	8,000	0	8,000
	223006 Water	500	0	500
	226001 Insurances	0	0	0
	227001 Travel Inland	51	0	51
	228002 Maintenance - Vehicles	486	0	486
	Total	338,283	0	338,283
	<i>Wage Recurrent</i>	293,004	0	293,004

Vote: 150 National Environment Management Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0951 Environmental Management

Recurrent Programmes

Programme 01 Administration

<i>Non Wage Recurrent</i>	45,279	0	45,279
<i>NTR</i>	0	0	0

Output: 09 5105 National, regional and international partnerships and networking strengthened

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211101 General Staff Salaries	1,278	0	1,278
227002 Travel Abroad	9,385	0	9,385
Total	10,663	0	10,663
<i>Wage Recurrent</i>	1,278	0	1,278
<i>Non Wage Recurrent</i>	9,385	0	9,385
<i>NTR</i>	0	0	0

Development Projects

Project 0126 NEMA

Capital Purchases

Output: 09 5171 Acquisition of Land by Government

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 09 5172 Government Buildings and Administrative Infrastructure

Total	0	1,000,000	1,000,000
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	1,000,000	1,000,000
<i>NTR</i>	0	0	0

Output: 09 5178 Purchase of Office and Residential Furniture and Fittings

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 09 5101 Integration of ENR Management at National and Local Government levels

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221011 Printing, Stationery, Photocopying and Binding	28	0	28
Total	37,028	0	37,028
<i>GoU Development</i>	28	0	28
<i>Donor Development</i>	37,000	0	37,000
<i>NTR</i>	0	0	0

Vote: 150 National Environment Management Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0951 Environmental Management

Development Projects

Project 0126 NEMA

Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards

continue with Equipment and operation of the NEMA field office in the albertine graben

	Total	0	0	0
Continue with EIA reviews in baseline verification inspections	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0

continue with monitoring and surveillance inspection on noise, waste dumping and wetland encroachment

issue licences in waste storage and transportation

hold technical committee meetings in EIA biodiversity, soils and pollution licences

Undertake high level inspections

continue with training and retooling of environmental protection force.

NTR 0 0 0

Output: 09 5103 Access to environmental information/education and public participation increased

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
NSOER finalized for publications	211103 Allowances	228	0	228
	Total	228	0	228
10 new districts trained on DSOER	<i>GoU Development</i>	228	0	228
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 5104 The institutional capacity of NEMA and its partners enhanced

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Staff gratuity paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,497	0	8,497
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Goods and services procured	225001 Consultancy Services- Short-term	0	0	0
	Total	10,497	0	10,497
	<i>GoU Development</i>	10,497	0	10,497
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

GRAND TOTAL	489,505	1,000,000	1,489,505
<i>Wage Recurrent</i>	387,075	0	387,075
<i>Non Wage Recurrent</i>	54,677	0	54,677
<i>GoU Development</i>	10,752	0	10,752
<i>Donor Development</i>	37,000	1,000,000	1,037,000
<i>NTR</i>	0	0	0

Vote: 150 National Environment Management Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.1105437439	1.71370698	81.2%	0.1160767132	5.5%
Total	2.1105437439	1.71370698	81.2%	0.1160767132	5.5%

Reasons for cash requirement greater than 1/4 of the budget:

Some of the recurrent activities in this quarter will be scrapped off following budget cut by parliament to cater for health sector budget

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.97	0.354107889	36.5%	0.242923111	25.0%
Total	0.97	0.354107889	36.5%	0.242923111	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Some of the activities not done in quarter 1 and 2 due to little funds released will be pushed to quarters 3 and 4

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	3.0805437439	2.067814869	67.1%	0.3589998242	11.7%

Vote: 150 National Environment Management Authority

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0951 Environmental Management		
○ Recurrent Programmes		
- 01 Administration	Data In	Data In
○ Development Projects		
- 0126 NEMA	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0951 Environmental Management	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In