
Vote:150 National Environment Management Authority

V1: Vote Overview

I. Vote Mission Statement

To promote and ensure sound environment management practices for sustainable development

II. Strategic Objective

An efficient Agency, with people in Uganda living in a clean, healthy, productive and sustainable environment

III. Major Achievements in 2017/18

The Current Year Performance (FY2017/18) related to the quarter 1 and Quarter 2 performances.

With the increase in funding of US\$ 5 Billion to undertake recruitment of Staff and restoration activities, restoration of R. Rwizi and its catchment was launched targeting both the lower catchment targeting both the lower catchment (Lake Kakyera) and the upper catchment (Kanyabukanja_Katara_Nyakambu wetlands system in Buhweju District). Encroachers who were mainly women who carried out farming and youths. Community members including the elderly, youth and women cultivating in the shoreline were identified and documented. They signed compliance agreements to stop degradation activities and undertake restoration using the trees.

NEMA supported the software component of the demarcation of Limoto wetland with representatives from all sections of the community including males, females, youth, the elderly, the physically handicapped and surveillance was done . Capacity Building for newly recruited Environment Officers including females of Districts in Western Uganda, A Total of 2320 EIAs and were distributed to Environmental Information Resource Centres in 51 District Local Governments to support their library function. To ease production of the National State Of Environment Report (NSOER), the districts of Kasese , Masindi and Mubende were assisted to validate and quality assure the respective DSOERs

The institution started on the preparation of sand mining guidelines. Over 80 representatives of 16 women groups from the districts of Abim, Otuke, Agago and Kitgum were trained on post-harvest handling of shea nuts and butter including provision of inputs .

Court cases were effectively handled by legal department including remanding of a key degrader in Buhweju to Luzira prison, investigations on detected non-compliance and complaints received together with the Environment Protection Force (EPF) were carried out. Supervision and prosecution of non – compliance and violation of environmental laws was carried out and an Environmental Restoration Order against entities such as Lake Victoria Sailing Co. Ltd were prepared. The legal department has continued to review, revise and update the draft Bill in line with various laws, Regulations and policies pertaining to the mandate.

NEMA carried out inspections of the areas where the 11 critical oil roads are to be constructed in the Albertine Graben and made reviews that led to the issuance of EIA certificates for the roads.

In Omoro district, EPF along with NEMA officials evicted the encroachers on Bobi wetland along the banks of Torch River by the IDPs, demolished the illegal structures. Consultative meetings were also held with the encroachers on the Banks of River Mayanja at Kabaale village in Kyankanzi district in preparation for their eviction and restoration. In Kumi and Pallisa Districts NEMA supported the restoration of Okadot wetland by planting papyrus vegetation, illegal activities were halted in over 20 wetland sites.

NEMA received and reviewed fifty seven (57) applications for consideration for the issuance of various licenses for waste management. During the half year period, the technical committee undertook inspections in Kingfisher Development Area located in Kyangwali Parish, Hoima District, to monitor the operations that were on-going at the time. Enforcement audit was undertaken for White Nile Waste Treatment and Disposal Facility located in Howha Village, Buseruka Sub-County, Hoima District to check compliance to regulatory and other administrative requirements.

NEMA undertook public education and awareness on the protection of River Nyagak catchment in River Nyagak in West Nile Sub Region. A total of 316 community members were mobilized and sensitized on ecosystems restoration and environment protection, of which 82 were female while 234 were male.

United Nations University - Land Restoration Training (UNU-LRT) Programme (UNU-LRT) in collaboration with NEMA and Makerere University, trained environment officers on “Sustainable Land Management, Land Restoration and Linkages with Climate Change, 6 were female and 19 were male.

Studies on environmental aspects to inform decision making were undertaken including, Grasses and indicators of disturbance for a sand mined wetland; Restoration of a sand mined wetland; Modeling landslide magnitude on the Elgon. NEMA carried out capacity building workshops of 175 men and women on the integration of EE/ESD into academic and non-academic programmes in Schools.

Vote:150 National Environment Management Authority

Meetings to finalize the NSOER 2016 were done and the final draft report has been completed and is under internal review by NEMA. Field Visits were carried out to collect “evidence” in specific places experiencing noticeable environmental change (Hotspots) to generate an indication on the environmental changes in an area.

A total of 12 desktop computers were procured for staff to facilitate the operationalization of regional offices and improve the level of productivity of staff thus improving performances within the organization. Continuous preventive maintenance of IT equipment was carried out and this mainly on desktops, laptops and printers.

NEMA drafted the work plan for FY2018/19 with the release of the Budget Call Circular (BCC) as a guiding instrument. The NEMA Budget Framework Paper for FY2018/19 was submitted to the Ministry of Finance in the PBS through the Water and Environment Sector.

A total number of 50 staff were trained on data collection, analysis and reporting in line with government priorities and timelines of which 43% were females and 57% males

With release of funds to undertake recruitment at NEMA, recruitment has successfully been undertaken, 32 new staff have been recruited and have reported out of 35 (91.4%), the 3 staff whose positions are under recruitment are, an Office Assistant, a Senior District Support Officer and a Senior Environmental Inspector.

IV. Medium Term Plans

In the medium term, NEMA intends to contribute to the National vision of propelling the country into a middle income status with women, men, the youth and older persons including those with physical disabilities having a per capita income of over USD1,033 income. This will be realised with a desired growth rate of 7% that NEMA will contribute to through ensuring that the impacts of climate change are well addressed mainly through environmentally related mitigation and adaptation strategies, provide an ample environment to eliminate reliance on rain fed agriculture, protect and restore the environment and fragile ecosystems and facilitate projects and investments in the country through faster issuance of EIAs.

NEMA's efforts in the medium term are expected to realize an increased level of compliance to environmental laws and standards by projects and facilities to 90%; a cumulative area of over 1300Ha of critical fragile ecosystem restored and with an environmental literacy of over 75%

Vote:150 National Environment Management Authority

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.691	6.116	2.244	6.116	6.728	7.064	7.417	7.788	
Non Wage	2.714	5.931	1.984	5.573	6.799	7.819	9.383	11.260	
Devt.									
GoU	0.433	1.048	0.314	0.915	1.117	1.340	1.340	1.340	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	6.838	13.095	4.542	12.605	14.644	16.223	18.140	20.388	
Total GoU+Ext Fin (MTEF)	6.838	13.095	4.542	12.605	14.644	16.223	18.140	20.388	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	6.838	13.095	4.542	12.605	14.644	16.223	18.140	20.388	
A.I.A Total	0.000	11.391	3.436	11.731	14.277	15.938	17.598	19.259	
Grand Total	6.838	24.485	7.978	24.336	28.921	32.161	35.739	39.647	
Total Vote Budget Excluding Arrears	6.838	24.485	7.978	24.336	28.921	32.161	35.739	39.647	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	12.522	0.000	10.531	23.053	12.066	0.000	10.911	22.977
211 Wages and Salaries	6.166	0.000	1.006	7.172	6.218	0.000	1.510	7.729
212 Social Contributions	0.619	0.000	0.041	0.660	0.795	0.000	0.041	0.836
213 Other Employee Costs	1.752	0.000	0.000	1.752	1.835	0.000	0.000	1.835
221 General Expenses	0.474	0.000	3.479	3.953	0.176	0.000	2.518	2.693
222 Communications	0.025	0.000	0.190	0.215	0.004	0.000	0.162	0.166
223 Utility and Property Expenses	0.230	0.000	0.264	0.494	0.230	0.000	0.294	0.524
224 Supplies and Services	0.130	0.000	0.134	0.264	0.353	0.000	0.109	0.462
225 Professional Services	1.367	0.000	0.227	1.593	1.127	0.000	0.756	1.883
226 Insurances and Licenses	0.305	0.000	0.164	0.469	0.365	0.000	0.236	0.601
227 Travel and Transport	1.328	0.000	4.306	5.634	0.903	0.000	4.645	5.548
228 Maintenance	0.125	0.000	0.720	0.845	0.060	0.000	0.640	0.700
Output Class : Capital Purchases	0.573	0.000	0.860	1.433	0.538	0.000	0.820	1.358
312 FIXED ASSETS	0.573	0.000	0.860	1.433	0.538	0.000	0.820	1.358
Grand Total :	13.095	0.000	11.391	24.485	12.605	0.000	11.731	24.336

Vote:150 National Environment Management Authority

Total excluding Arrears	13.095	0.000	11.391	24.485	12.605	0.000	11.731	24.336
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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Environmental Management	6.838	24.485	4.542	24.336	28.921	32.161	35.739	39.647
01 Administration	6.405	22.278	4.227	22.255	26.632	29.621	33.099	36.957
1304 Support to NEMA Phase II	0.433	2.208	0.314	2.080	2.288	2.540	2.640	2.690
Total for the Vote	6.838	24.485	4.542	24.336	28.921	32.161	35.739	39.647
Total Excluding Arrears	6.838	24.485	4.542	24.336	28.921	32.161	35.739	39.647

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Environmental Management		
Programme Objective :	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda.		
Responsible Officer:	Dr. Tom O Okurut		
Programme Outcome:	Environmental Compliance and Enforcement Strengthened		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage level of environmental Compliance by Projects and Facilities	80%	85%	90%
• Percentage area of degraded catchment areas protected by location	350	400	470
• 1. Proportion of the population aware of key environmental Concerns;	40%	55%	70%
SubProgramme: 01 Administration			
<i>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</i>			
No. of environmental inspections and audits undertaken	1600	1800	2000
<i>Output: 03 Access to environmental information/education and public participation increased</i>			
No. of awareness campaigns conducted	70	100	120

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

Vote:150 National Environment Management Authority

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 150 National Environment Management Authority			
<i>Program : 09 51 Environmental Management</i>			
Development Project : 1304 Support to NEMA Phase II			
Output: 09 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Acquire new fleet of vehicles		Acquire new fleet of vehicles	
Total Output Cost(Ushs Thousand)	500,000	0	340,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	500,000	0	340,000
Output: 09 51 77 Purchase of Specialised Machinery & Equipment			
Equipping, tooling & re-tooling NEMA offices	Taxes for equipment to carry out Environmental Compliance, Monitoring and enforcement of Oil and Gas activities in the Albertine Graben situated at the Masindi Regional Office.	CDM Municipal Solid waste Management supported	
		Equipping, tooling & re-tooling NEMA offices	
Total Output Cost(Ushs Thousand)	567,853	58,417	578,500
Gou Dev't:	272,853	58,417	248,500
Ext Fin:	0	0	0
A.I.A:	295,000	0	330,000

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The key challenges that NEMA faces include underfunding for environmental restoration and compliance inspections and monitoring of ENR departments in Local Governments to effectively undertake the decentralized environmental management role.

Low investment in deliberate environmental restoration, there is less appreciation by Lead agencies and the government on the cost of restoration of degraded ecosystems and this has led to less restoration Vis-à-vis the degraded areas

High public expectations by the public of NEMA, the public expects that all environmental difficulties are to be solved by NEMA, yet they are key to effective environmental management, a role they shun to a bigger extent

Effective enforcement of environment laws, standards and procedures. There is not enough EPF to ensure effectiveness in the process and this is further jeopardized by the public who either fear or otherwise fail to timely report environmental crimes.

Less appreciation on the level of effect of environment degradation and other related matters on the different sections of the public (Men, Women, Children, the youth, the elderly and the physically handicapped)

Plans to improve Vote Performance

Vote:150 National Environment Management Authority

NEMA intends to increase resource mobilization through increased mobilization of funds mainly through MEAs and other international funds that support environment management role. NEMA also intends to further improve on EIA certificate approval processes with the increased staffing levels to enhance revenue collections through the permitting processes and EIA fees

Increased sensitization of the masses to appreciate the public role in ensuring effective environmental management and increased engagements with District LGs to ensure that the ENR sectors are prioritized and funds allocated to such office to carry out effective monitoring and inspections.

NEMA intends to further and again engage with the Police to ensure that the staffing levels of the EPF are increased and its operations enhanced

Increased inter-sectoral leakages through the respective lead agencies so as to have combined efforts to sustainably manage the environment and particularly the emerging environmental issues including oil and gas, e-waste among others.

Operationalization of other NEMA regional offices to increase service delivery and reduced time lags in response to audits, monitoring and enforcement responses

Increase public engagements on the role of each person on effective environment management and the advantages personal responsibility on the environment has on men, women, the elderly, the youth and the physically handicapped across all regions of Uganda

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	This is to ensure that persons with HIV/AIDS in NEMA are not discriminated against and that the institution puts in place measure to leverage the costs of accessing HIV medication including ARVs, counselling and free testing services to staff.
Issue of Concern :	Leveraging access and the cost of HIV/AIDS related treatment and care.
Planned Interventions :	Increased sensitization of staff through medical sessions at the NEMA offices. Increased allocation of funds under the medical care scheme to provide for staff with HIV/AIDS
Budget Allocation (Billion) :	0.389
Performance Indicators:	1. No of Medical / Health sensitization sessions conducted - Quarterly (4) 2. Percentage of staff accessing Medical insurance - 100%

Issue Type: Gender

Objective :	NEMA as the principal agency in Uganda responsible for the overall management of the environment encounters gender issues at the office and in the field. IN the office NEMA ensures all men and women are given fair treatment and have the same opportunities. Segregation and discrimination inline of sex is condemned and privacy and integrity of both men and women is respected and highly favored at the institution. In the field, in the day today environmental management operations, NEMA ensures that both women and men are respected, their opinions sought with representatives of women, men, youth and elderly groups including those with physical disabilities. This is because environmental management is a collective role and any impacts of the environment affect men, youth , women , children and the old without discrimination.
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Vote:150 National Environment Management Authority

Issue of Concern :	1. Ensure gender equality, equal access to opportunities and mutual respect between men and women at NEMA offices 2. All women, men, youth and the elderly including those with physical disabilities respected, heard during evictions, restorations
Planned Interventions :	1. Ensure non discriminatory acts in promotions and employment opportunities. (encourage women to apply) 2. Sensitization activities will ensure effective representation of women, men and youth and those with physical disabilities
Budget Allocation (Billion) :	0.540
Performance Indicators:	1. Proportion of women trained and/or sensitized in all education and awareness programmes -40% 2. Percentage of women employed as NEMA staff - 30%

Issue Type: Environment

Objective :	NEMA's mission is to promote and ensure sound environment management practices for sustainable development and its goal is to promote sound environment management and prudent use of environment and natural resources in Uganda. Therefore NEMA works to create, establish and maintain an efficient mechanism for sustainable environmental and natural resources management at the national, district and community level. Environment, its effective and efficient use and the management of the same is the core mandate of NEMA, thus all activities executed directly or indirectly contribute to effective environmental management
Issue of Concern :	Effective environmental management as a role for every citizen to foster sustainable development
Planned Interventions :	1. Increase enforcement operations to bring environmental law offenders to book. 2. Carry out ecosystem restoration activities
Budget Allocation (Billion) :	1.700
Performance Indicators:	1. No. of prosecutions - 150 2. Area in Ha of degraded ecosystems restored in the FY2018/19 - 300Ha

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Application Fees	0.000	0.000	11.731
Other Fees and Charges	11.391	0.000	0.000
Total	11.391	0.000	11.731

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Office Assistant	E8	1	0	1	1	1,146,873	13,762,476
Senior District Support Officer	E4	5	4	1	1	5,300,196	63,602,352
Senior Environmental Inspector	E4	7	6	1	1	5,300,196	63,602,352
Total		13	10	3	3	11,747,265	140,967,180