

# Vote:150 National Environment Management Authority

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.116	1.529	1.529	1.046	25.0%	17.1%	68.4%
Non Wage	5.931	0.935	0.935	0.708	15.8%	11.9%	75.7%
Devt. GoU	1.048	0.045	0.045	0.000	4.3%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.095</b>	<b>2.509</b>	<b>2.509</b>	<b>1.753</b>	<b>19.2%</b>	<b>13.4%</b>	<b>69.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.095</b>	<b>2.509</b>	<b>2.509</b>	<b>1.753</b>	<b>19.2%</b>	<b>13.4%</b>	<b>69.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.095</b>	<b>2.509</b>	<b>2.509</b>	<b>1.753</b>	<b>19.2%</b>	<b>13.4%</b>	<b>69.9%</b>
<i>A.I.A Total</i>	11.391	2.989	1.641	1.326	14.4%	11.6%	80.8%
<b>Grand Total</b>	<b>24.485</b>	<b>5.498</b>	<b>4.150</b>	<b>3.079</b>	<b>16.9%</b>	<b>12.6%</b>	<b>74.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>24.485</b>	<b>5.498</b>	<b>4.150</b>	<b>3.079</b>	<b>16.9%</b>	<b>12.6%</b>	<b>74.2%</b>

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	24.49	4.15	3.08	16.9%	12.6%	74.2%
<b>Total for Vote</b>	<b>24.49</b>	<b>4.15</b>	<b>3.08</b>	<b>16.9%</b>	<b>12.6%</b>	<b>74.2%</b>

### Matters to note in budget execution

There are no any variances in the budget expense. All expenditures in Q1 are within expense limits and no over expenditure cited.

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	
<b>0.227 Bn Shs</b>	<i>SubProgram/Project :01 Administration</i>
Reason: Recruitment was after realization of additional wage bill. Payment was after the completion of recruitment process which was after at least a month period leading to unspent balance on the wage bill, NSSF and gratuity. Other specific unspent balances are as justified below.	
<i>Items</i>	
<b>61,650,700.000 UShs</b>	212201 Social Security Contributions

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	Reason: A 3-month time lag in process of recruitment s of planned 35 staff led to this balance in unpaid NSSF contributions.
<b>48,427,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Earmarked for restoration of fragile ecosystems, 0.048 is committed for delivery of materials.
<b>37,001,000.000 UShs</b>	227001 Travel inland
	Reason: The balance is related to the time-lag in the arrival of new staff leading to this low absorption
<b>19,118,800.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Commitments to be paid to service providers
<b>16,724,000.000 UShs</b>	211103 Allowances
	Reason: A 3 month time lag in process of recruitment of planned 35 staff led to this balance
<b>0.045 Bn Shs</b>	<i>SubProgram/Project :1304 Support to NEMA Phase II</i>
	Reason: No expenditures were made under development budget awaiting conclusion of procurement process.
<i>Items</i>	
<b>24,950,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Earmarked to be paid on delivery of furniture
<b>20,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: Earmarked to be paid on delivery of equipment
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 Environmental Management</b>			
<b>Responsible Officer: Dr. Tom O Okurut</b>			
<b>Programme Outcome: Outcome1: Environmental Compliance and Enforcement Strengthened</b>			
<b>Outcome 2: A green economy approach to ENR management developed and promoted</b>			
<b>Outcome 3: Strategic environment literacy, access to information and popular participation strengthened</b>			
<b>Outcome 4: Partnerships for ENR conservation Strengthened</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased access to urban safe water supply			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Level of Compliance to Environmental Laws and Standards by Projects and Facilities	Percentage	75%	
Area of critical, fragile ecosystems restored/ protected.	Hectares	300	

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## QUARTER 1: Highlights of Vote Performance

1. Proportion of the population aware of key environmental Concerns;	Percentage	30%	
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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 51 Environmental Management</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutPut : 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Area (Ha) of degraded Lakeshores and river banks restored	Number	120	40.47
No. of EIA reports concluded	Number	2500	230
No. of environmental cases reported to courts of justice	Number	80	08
No. of environmental inspections and audits carried on facilities and investments	Number	1400	150

### Performance highlights for the Quarter

Continuous review of various laws, regulations and policies pertaining to the NEMA are ongoing. The compliance levels of operational projects was approximately 70%. Key inspections were undertaken in various parts of Uganda.

The Authority has engaged with other Lead Agencies, CSOs and Development partners through participating in meetings, exhibitions and training. This has strengthened institutional coordination capacity, as well as opened channels of mainstreaming environment and biodiversity with the central and local government.

The continuous monitoring of the Authority's interventions, as further led to identification of the areas that NEMA will need to provide more coordination, supervision and monitoring. It has shown the areas where NEMA has performed well and will use these best practices as lessons learnt for future replication.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0951 Environmental Management</b>	<b>13.09</b>	<b>2.51</b>	<b>1.75</b>	<b>19.2%</b>	<b>13.4%</b>	<b>69.9%</b>
<i>Class: Outputs Provided</i>	<i>12.52</i>	<i>2.46</i>	<i>1.75</i>	<i>19.7%</i>	<i>14.0%</i>	<i>71.2%</i>
095101 Integration of ENR Management at National and Local Government levels	0.12	0.00	0.00	1.3%	0.0%	0.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	2.39	0.35	0.28	14.7%	11.8%	80.2%
095103 Access to environmental information/education and public participation increased	0.07	0.00	0.00	4.3%	0.0%	0.0%
095104 The institutional capacity of NEMA and its partners enhanced	9.90	2.11	1.47	21.3%	14.9%	69.8%
095105 National, regional and international partnerships and networking strengthened	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.57</i>	<i>0.04</i>	<i>0.00</i>	<i>7.8%</i>	<i>0.0%</i>	<i>0.0%</i>
095176 Purchase of Office and ICT Equipment, including Software	0.27	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095177 Purchase of Specialised Machinery & Equipment	0.27	0.02	0.00	7.3%	0.0%	0.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.00	83.2%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.09</b>	<b>2.51</b>	<b>1.75</b>	<b>19.2%</b>	<b>13.4%</b>	<b>69.9%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>12.52</b>	<b>2.46</b>	<b>1.75</b>	19.7%	14.0%	71.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.12	1.53	1.05	25.0%	17.1%	68.4%
211103 Allowances	0.05	0.03	0.01	50.0%	16.6%	33.1%
212201 Social Security Contributions	0.62	0.15	0.09	25.0%	15.0%	60.2%
213004 Gratuity Expenses	1.75	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.13	0.01	0.00	7.8%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.01	37.5%	37.5%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.15	0.04	0.04	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.01	0.00	9.7%	0.8%	8.0%
221012 Small Office Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.03	0.00	0.00	12.0%	0.0%	0.0%
223002 Rates	0.04	0.02	0.01	37.5%	36.0%	96.0%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.12	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.00	25.0%	24.8%	99.4%
224004 Cleaning and Sanitation	0.13	0.03	0.01	25.0%	10.3%	41.2%
225001 Consultancy Services- Short term	0.16	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.21	0.20	0.15	16.7%	12.7%	76.1%
226001 Insurances	0.30	0.15	0.15	50.2%	50.2%	100.0%
227001 Travel inland	1.16	0.18	0.14	15.6%	12.4%	79.6%
227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.03	0.02	22.5%	13.5%	60.0%
228001 Maintenance - Civil	0.05	0.01	0.00	10.0%	4.0%	39.7%
228002 Maintenance - Vehicles	0.08	0.02	0.01	20.0%	17.7%	88.5%
<b>Class: Capital Purchases</b>	<b>0.57</b>	<b>0.04</b>	<b>0.00</b>	7.8%	0.0%	0.0%
312202 Machinery and Equipment	0.27	0.02	0.00	7.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.02	0.00	83.2%	0.0%	0.0%
312213 ICT Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.09</b>	<b>2.51</b>	<b>1.75</b>	<b>19.2%</b>	<b>13.4%</b>	<b>69.9%</b>

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## QUARTER 1: Highlights of Vote Performance

**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
<b>Program 0951 Environmental Management</b>	<b>13.09</b>	<b>2.51</b>	<b>1.75</b>	<b>19.2%</b>	<b>13.4%</b>	<b>69.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	12.05	2.46	1.75	20.5%	14.6%	71.2%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.04	0.00	4.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.09</b>	<b>2.51</b>	<b>1.75</b>	<b>19.2%</b>	<b>13.4%</b>	<b>69.9%</b>

**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 1: 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
<b>Program: 51 Environmental Management</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Integration of ENR Management at National and Local Government levels</b>			
National Commitments to the CBD and targets implemented	Evidence based collection of information was undertaken in specific places experiencing noticeable environmental change (Hotspots) where time-series satellite imagery was used to analyze trends of environmental resources. These hotspots will be used to generate an indicative status of environmental changes in an area. The mapped environmental hotspots will be analyzed to monitor the environment's resource, climate change and visually document the extent to which humans and natural processes have had an impact on the environment. The following were the Hotspots visited and mapped; Mpologoma Wetland system, Manafwa catchment, Namatala catchment, Rongoro hills, Lukonge hills, Wanale in Mbale District and Bukusu hills, Wekereha hills in Manafwa District.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 0 0 16,500 0 0 0 0 19,135 0 0 0
Capacity for climate change responses developed			
Sustainable consumption and production (SCP) promoted			
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs	Monitoring, pre-testing and data/information collection exercise was undertaken in Manafwa and Bulambuli districts to facilitate tailored IEC materials production on landslides, fragile ecosystems, hotspots and community environmental initiatives in the formal and non-formal education sectors, and hotspots in areas of their jurisdiction.		
Environmental Information and Economic Value for ENR goods and services established	In Nebbi and Zombo districts the collection exercise facilitated tailored IEC materials production on hydro power and climate change related issues, community environmental initiatives in the formal and non-formal education sectors, and hotspots in areas of their jurisdiction.		
	Monitoring, supervision and training was carried out to the twelve (12) Municipal Compost plants of Hoima, Masindi, Arua, Mukono, Jinja, Soroti, Mbale, Lira, Fort Portal, Kabale, Mbarara and Kabale. The compost plant operation were monitored, following plant specific operational manuals carried out on each of the plants to ensure they were compliant. Supervision of the ongoing operations while on site was also done to ensure that		

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

the activities carried out on a day to day basis were in conformity with the documented procedures of operation. The sites were also inspected for damages on the plant infrastructure such as roof leakages, fencing materials that were either lacking or vandalized among others. Training of new staff in data collection, recording and analysis was also carried into to ensure that authentic data is obtained on site due to high staff turnover. Wrap up meetings were, then be held with the respective Town Clerks who are the accounting officers, and directly responsible for the operation and maintenance of the plants through their project coordinators, to communicate to them NEMA's findings and recommend measures for improving operations at the compost plants.

NEMA, therefore, organised a one day capacity building meeting for newly recruited Environment and Natural Resources Officers of Districts in the Western Uganda on 6th October 2017 in Mbarara District Council Hall. The meeting attended by 29 Local Governments' staff was facilitated by selected NEMA Staff and DNRO of Mbarara District.

The purpose of the meeting was to build the capacity of newly recruited Environment Officers to handle environment issues, promote partnerships and networks in Environment management, enhance decentralized environment management functions of the Local Governments, and consequently promote sound environment management.

### Reasons for Variation in performance

<b>Total</b>	<b>35,635</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	35,635

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

Effective working partnerships established with regulated community	Item	Spent
	211103 Allowances	0
	221001 Advertising and Public Relations	0
Critical degraded fragile ecosystems	221002 Workshops and Seminars	195,718

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

restored and protected		221003 Staff Training	0
	The Authority engaged in litigation activities such as Court attendances, filing of court pleadings, preparation of witness statements and making submissions in courts. In addition, these cases were with in Kampala and other High Court circuits around the country. These cases included;	221005 Hire of Venue (chairs, projector, etc)	0
Environmental integrity and sustainability enhanced for Oil & Gas, Green & Brown environment and E-waste		221007 Books, Periodicals & Newspapers	0
		221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	0
	i. Brian Tendo & Others Versus Dr. John Mulinde, World Trumpet Mission aka Prayer Mountain & NEMA HCCS 874/2014;	223002 Rates	0
Science-based environmental information system established and operationalized	ii. Samuel Serunjogi & Ors Versus NEMA , Dr. Okurut & Prof Pen Mogi HCMA No. 180 Of 2017;	225001 Consultancy Services- Short term	0
	iii. CEHURD Versus Mukono DLG, NEMA &China Communication Construction Co. HCCS 172/2014 in Jinja;	225002 Consultancy Services- Long-term	153,786
	iv. M/S All Saints Janyi Church of Uganda & 307 Others V 304 Others V CCCC, NEMA & UNRA HCCS No. 331 of 2017;	227001 Travel inland	119,923
All required documents reviewed and feedback given to the clients timely and in customer responsive manner	v. Uganda Versus Businge Daniel & 6 Others HCCrim Appeal No. 06 of 2013;	227002 Travel abroad	0
	vi. NAPE & 3 Others Versus NEMA & Roseburd HCMA No. 605 of 2017;	227004 Fuel, Lubricants and Oils	7,500
	vii. Vincent Maurice Ssenyonjo & Others Versus NEMA, KCCA & Others. HCMC No. 223 of 2017;	228002 Maintenance - Vehicles	0
Emerging policies, laws, standards integrated as appropriate	viii. Edward Ronald Sekyewa Versus NEMA C.S No. 648 of 2016;	228004 Maintenance – Other	0
Capacities for environmental compliance monitoring and enforcement enhanced	ix. Kigezi Highland tree Growers Ltd V NEMA HCCS No. 458 of 2016		
Effective enforcement and compliance with the policy, legal and regulations on environment	Support to the internal operations of the Authority were undertaken, these included meetings, replies appeals/petitions by the ice manufacturing plant in Mbalwa, Kiira, notices of an intension to sue served by Electoral Technics Ltd, and review of various procurement contracts. Continuous review of various laws and regulations and policies pertaining to the Authority are ongoing. The legal department has been part of the technical committees that are engaged in review of these laws. It has been part of the team that has reviewed and drafted the following laws and regulations; the draft National Environment Bill 2017, the draft National Environment (Waste Management) Regulations, 2018, the draft Petroleum (Waste Management) Regulations 2016, the draft National Environment (Effluent) Regulations 2018, and the draft National Environment Management Policy.		

### Reasons for Variation in performance



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## QUARTER 1: 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
		<b>Total</b>	<b>476,927</b>
		Wage Recurrent	0
		Non Wage Recurrent	281,209
		AIA	195,718

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

SOERs timely produced and disseminated	Webhosting services were procured to enable NEMA disseminate environmental information to the general public. The tool serves a medium for updated, accurate and regular information to all stakeholders such as policy and decision makers, academia and general public.	Item	Spent
Environmental literacy enhanced	The firewall software was procured to provide information security to the entire organization, as well as scrutinize the information that comes in and goes outside the organization to ensure, it's safe for internal use within NEMA, and also for external users who share information with us routinely. The antivirus is very essential in providing protection to all computers used by all staff and servers which host various internal systems within the institution. NEMA has further established an antivirus security centre to ensure safe usage of computers and servers within the organisation thus play a critical role in protecting NEMA's data and information from both internal and external virus threats.	211103 Allowances	0
Visibility and image of the Authority greatly enhanced		221001 Advertising and Public Relations	0
Public access to environmental quality information enhanced		221002 Workshops and Seminars	69,000
		221003 Staff Training	0
		221007 Books, Periodicals & Newspapers	7,800
		221011 Printing, Stationery, Photocopying and Binding	40,000
		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	77,559
Effective public participation in environment and natural resource management	100 information materials were collected for the E-board from the districts of ; Mityana, Mubende, Kyenjojo Kabarole, Kasese, Bundibujjo, Masaka, Mbarara, Bushenyi Rukungiri, Kanungu Mitoma, Ntungamo, Kabale, and Kisoro to upload information onto the E-board. A Total of 1153 EIAs and were distributed to Environmental Information Resource Centres in 24 District Local Governments to support their library function. The Districts include; Bududa, Manafwa, Busia, Bulambuli, Kaliro, Kalangala, Lyantonde, Rakai Sembabule, Mitoma, Ntungamo, Kabale, Kisoro, Masaka, Mbarara, Bushenyi, Rukungiri, Kanungu, Mityana, Mubende, Kyenjojo, Kabarole, Kasese, Bundibujjo. i. Capacity building workshop on integration of EE/ESD into academic and non-academic programmes in educational institutions' was held in Kabale	227004 Fuel, Lubricants and Oils	0

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

University.

ii. A total of 40 participants (DVCs, Deans, Directors, Lecturers, Accountant, and Administrators among others) were trained in Integration of EE into schools’ academic and non-academic programmes. Two radio talks were held on Nile FM (94.1) and Voice of Life FM (100.9). The air time was courtesy of the RDC Arua District. The public were educated on the importance of protecting the environment; the dangers of environmental degradation; the benefits of a healthy and productive environment and their roles on the protection of the environment.

Surveys and monitoring training workshops were undertaken build the capacity of schools in monitoring and documentation of best practices. This was aimed at establishing the level of implementation and practice of sound environment management practices in schools. It also further identified common regional environmental challenges and took stock of the level of progress in establishing practical environmental restoration activities in schools. This activity was done in the districts of; Kabarole, Kiruhura and Bushenyi. The main outputs of the monitoring and documentation of best practices exercise were;

a) A total of sixty (36) schools were monitored,

b) Technical advice and guidance provided on spot to implementers of SEEP programme in the three District Local Governments.

c) A number of EIC materials were shared.

d) Several Photographs and video clips were captured – to be edited, replicated and shared.

*Reasons for Variation in performance*

<b>Total</b>	<b>194,359</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	194,359

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

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Services and maintenance	Item	Spent
	211101 General Staff Salaries	0
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,045,582
	211103 Allowances	8,276
	212201 Social Security Contributions	93,136
Support to the audit function	213004 Gratuity Expenses	0
Support procurement function	221001 Advertising and Public Relations	21,000
	221002 Workshops and Seminars	242,000
Utilities paid	221003 Staff Training	25,500
	221004 Recruitment Expenses	0
	221007 Books, Periodicals & Newspapers	5,450
Support to NEMA Regional Offices	221009 Welfare and Entertainment	37,500
	221010 Special Meals and Drinks	0
Enhanced team work	221011 Printing, Stationery, Photocopying and Binding	56,800
Provisions of the public Finance Management Act 2015 effectively implemented	221012 Small Office Equipment	0
	222001 Telecommunications	0
	222002 Postage and Courier	0
	223001 Property Expenses	0
	223002 Rates	14,406
Productive, efficient and effective work force in place	223004 Guard and Security services	12,500
	223005 Electricity	30,000
	223006 Water	4,970
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
	224004 Cleaning and Sanitation	13,381
	224005 Uniforms, Beddings and Protective Gear	0
	225001 Consultancy Services- Short term	0
	226001 Insurances	153,000
	227001 Travel inland	244,246
	227002 Travel abroad	0
	227003 Carriage, Haulage, Freight and transport hire	0
	227004 Fuel, Lubricants and Oils	10,500
	228001 Maintenance - Civil	136,985
	228002 Maintenance - Vehicles	13,274
	228003 Maintenance – Machinery, Equipment & Furniture	0
Resources mobilized and programmes implemented	228004 Maintenance – Other	58,000
Support the Monitoring and evaluation function and systems		

# Vote:150 National Environment Management Authority

## QUARTER 1: 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	US\$ Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>2,226,506</b>
Wage Recurrent	1,045,582
Non Wage Recurrent	426,554
AIA	754,370

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

MEAs project synergies and linkages enhanced	Item	Spent
	211103 Allowances	0
	221002 Workshops and Seminars	10,000
	221005 Hire of Venue (chairs, projector, etc)	0
National commitment to the Regional, sub-regional and UN Development Agenda enhanced	227001 Travel inland	21,888
	227002 Travel abroad	45,000
Increased domestication of the MEAs	227004 Fuel, Lubricants and Oils	0
Broad based multi-stakeholder partnerships with CSOs and the private sector		
Sound Environmental management promoted		
	NEMA participated in the High Level Political Forum (HLPF) and UN General Assembly (UNGA72) on Agenda 2030 on Sustainable Development (the Sustainable Development Goals- SDGs) in New York in July and September, 2017 respectively. The two global events focused on the review of the performances of member states and partners in the implementation of the SDGs within national conditions and priorities. The 72nd UN General Assembly focused on sustained economic growth and sustainable development (poverty reduction); climate change; maintenance of international peace and security; development of Africa; promotion of human rights; effective coordination of humanitarian assistance efforts; promotion of justice and international law, among others. Besides, NEMA participated in the COP1 of the Minamata Convention in Geneva where member states had the first Conference of Parties (COP) of the Convention which focused on; procedural, political and celebratory objectives of the convention; adoption of decisions that were mandated to the first COP by the Convention ; decisions for activities that require a specific time for implementation as per convention obligations; consideration of relevant issues of mercury which are not referred to in the text of the convention; raising global awareness on the Convention at high level and focus attention on the far reaching impacts on the implementation of the convention; celebrating the achievements associated with the Convention and provide motivation and momentum to all as they take the next steps towards its full implementation.	
	Other activities outside the planned quarterly activities were also undertaken	

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

including meetings and trainings organized either internally by NEMA or by its partners.

i. NEMA’s Participation in the WED Celebrations in Rukiga Region (Hosted in Rubanda District) on invitation by Nature Uganda to help organize the World Environment Day celebrations for the Rukiga region in Rubanda District. The activities in Rubanda which included planting of more than 1000 trees, exhibitions and information sharing on the event days among others.

ii. Exhibiting in URA’s Tax Appreciation Week (27th-29th Sept), NEMA participated along with other Government Ministries, department and Authorities by the Prime Minister to participate in exhibition organized by URA during the Tax Appreciation week 2017. The week’s activities were hosted under theme” Appreciating Uganda’s Taxpayer; The Nexus between Public Accountability & Tax Compliance.” This is aimed at answering the question, “what does my tax do?”

iii. Delivery of seedlings (restoration materials) in the districts of Kiruhura and Buliisa to restore the many seasonal wetlands in Kiruhura (25 -26th September 2017) and L. Albert shores and R. Nile - Albert Nile (6th to 7th September 2017) fragile ecosystems.

iv. Participated in the NEMA Switch Africa Green Conference (Networking Forum) for fostering open information and knowledge sharing among stakeholders on the transition towards an inclusive green economy. The forum that focused on sustainable consumption and production of green practices, incorporated exhibitions of green economy/practices outputs from institutions that were being supported by the project.

*Reasons for Variation in performance*

<b>Total</b>	<b>76,888</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	76,888
<b>Total For SubProgramme</b>	<b>3,010,315</b>

# Vote:150 National Environment Management Authority

## QUARTER 1: 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
		Wage Recurrent	1,045,582
		Non Wage Recurrent	707,763
		AIA	1,256,970

### Development Projects

#### Project: 1304 Support to NEMA Phase II

##### Outputs Provided

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

		Item	Spent
Threatened species protected and conserved outside protected areas	The threatened ecosystem and species such as the shea butter trees and Afzelia africana were identified by NEMA, for follow enforcement activities. Field inspections and consultations with district technical staff and political leadership was carried out in the districts of Nebbi, Arua and Yumbe to discuss the tree species that are are targeted for charcoal production while Afzelia africana (in Arua and Yumbe districts) are being cut illegally and smuggled out of the country by traders based in Kampala.	227001 Travel inland	68,732
E-waste collection operations supported		227004 Fuel, Lubricants and Oils	0
Critical degraded fragile ecosystems restored and protected		228004 Maintenance – Other	0
		312201 Transport Equipment	0

The consultants indicate that the illegal cutting of Afzelia africana is being promoted by traders from Kampala who buy stands of the trees cheaply from local communities and cut the using power saws. The trees are known to have a life span of about 100 years.

NEMA management undertook a visit to Rwanda, to benchmark on Rwanda's established e-waste center. This was done to enable NEMA coordinate, supervise and monitor the activities when the Uganda e-waste center is established. Currently, the e-waste National Steering Committee (NSC) have been tasked to ensure the E-waste policy is implemented. Restoration of R. Rwizi and its catchment was launched targeting both the lower catchment (Lake Kakyera) and the upper catchment (Kanyabukanja\_Katara\_Nyakambu wetlands system in Buhweju District).

The restoration program was launched on 21st Sept 2017 starting with Lake Kakyera shores.

A width of 50 meters was planted with trees covering a stretch of about 2km (approximately 40 Acres) to act as a protection for the lake, this is also to allow for fast natural regeneration and recovery of the shoreline. The 20,000 tree seedlings planted comprised of

# Vote:150 National Environment Management Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Gravellia species.  
Restoration of the Kanyabukanja\_Katara\_Nyakambu wetlands system in Buhweju District was also launched and is ongoing. NEMA supported the software component of the demarcation of Limoto wetland through boundary marking (GIS exercise), community compliance meetings and surveillance. Limoto system has been identified for the launch of the Green Climate Fund program. The GCF project will target 20 districts in the Eastern and South western regions. In the east, the districts will include: Kaliro, Namutumba, Pallisa, Kibuku, Bukedea, Butaleja, Tororo, Mbale, Budaka and Ngora while in the south west, the districts will include: Kabale, Kisoro, Kanungu, Rukungiri, Ntungamo, Mitoma, Rubirizi, Sheema, Bushenyi and Buhweju.

### Reasons for Variation in performance

	<b>Total</b>	<b>68,732</b>
	GoU Development	0
	External Financing	0
	AIA	68,732
<i>Capital Purchases</i>		
	<b>Total For SubProgramme</b>	<b>68,732</b>
	GoU Development	0
	External Financing	0
	AIA	68,732
	<b>GRAND TOTAL</b>	<b>3,079,047</b>
	Wage Recurrent	1,045,582
	Non Wage Recurrent	707,763
	GoU Development	0
	External Financing	0
	AIA	1,325,702

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 51 Environmental Management</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Integration of ENR Management at National and Local Government levels</b>			
		<b>Item</b>	<b>Spent</b>
Upgrade, maintain and use the existing satellite data receiving station for data analysis and information dissemination	Evidence based collection of information was undertaken in specific places	211103 Allowances	0
	experiencing noticeable environmental change (Hotspots) where time-series satellite imagery was used to analyze trends of environmental resources. These hotspots will be used to generate an indicative status of environmental changes in an area. The mapped environmental hotspots will be analyzed to monitor the environment's resource, climate change and visually document the extent to which humans and natural processes have had an impact on the environment. The following were the Hotspots visited and mapped; Mpologoma Wetland system, Manafwa catchment, Namatala catchment, Rongoro hills, Lukonge hills, Wanale in Mbale District and Bukusu hills, Wekereha hills in Manafwa District.	221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	16,500
Support Clean Development mechanism (CDM) activities		221005 Hire of Venue (chairs, projector, etc)	0
Support use of energy efficient systems in learning institutions		221011 Printing, Stationery, Photocopying and Binding	0
Support innovative resource utilizations in industries		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
Support supervision and mentoring of the decentralised environmental management function		227001 Travel inland	19,135
		227002 Travel abroad	0
Undertake annual Environment Officers performance review meeting		227004 Fuel, Lubricants and Oils	0
Integrate environmental management practices in the planning and budgeting processes in LGs		228002 Maintenance - Vehicles	0
	Monitoring, pre-testing and data/information collection exercise was undertaken in Manafwa and Bulambuli districts to facilitate tailored IEC materials production on landslides, fragile ecosystems, hotspots and community environmental initiatives in the formal and non-formal education sectors, and hotspots in areas of their jurisdiction.		
	In Nebbi and Zombo districts the collection exercise facilitated tailored IEC materials production on hydro power and climate change related issues, community environmental initiatives in the formal and non-formal education sectors, and hotspots in areas of their jurisdiction.		
	Monitoring, supervision and training was carried out to the twelve (12) Municipal Compost plants of Hoima, Masindi, Arua, Mukono, Jinja, Soroti, Mbale, Lira, Fort Portal, Kabale, Mbarara and Kabale. The compost plant operation were monitored, following plant specific operational manuals carried out on each of the plants to ensure they were compliant. Supervision of the ongoing operations while on site was also done to ensure that the activities carried out on a day to day basis were in conformity with the		



# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

documented procedures of operation. The sites were also inspected for damages on the plant infrastructure such as roof leakages, fencing materials that were either lacking or vandalized among others. Training of new staff in data collection, recording and analysis was also carried into to ensure that authentic data is obtained on site due to high staff turnover. Wrap up meetings were, then be held with the respective Town Clerks who are the accounting officers, and directly responsible for the operation and maintenance of the plants through their project coordinators, to communicate to them NEMA's findings and recommend measures for improving operations at the compost plants.

NEMA, therefore, organised a one day capacity building meeting for newly recruited Environment and Natural Resources Officers of Districts in the Western Uganda on 6th October 2017 in Mbarara District Council Hall. The meeting attended by 29 Local Governments' staff was facilitated by selected NEMA Staff and DNRO of Mbarara District.

The purpose of the meeting was to build the capacity of newly recruited Environment Officers to handle environment issues, promote partnerships and networks in Environment management, enhance decentralized environment management functions of the Local Governments, and consequently promote sound environment management.

### Reasons for Variation in performance

	<b>Total</b>	<b>35,635</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>A/A</i>	35,635

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

	<b>Item</b>	<b>Spent</b>
	211103 Allowances	0
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	195,718
	221003 Staff Training	0
Undertake and support Litigation functions	The Authority engaged in litigation activities such as Court attendances, filing of court pleadings, preparation of witness	221005 Hire of Venue (chairs, projector, etc) 0
Support EPF in serving sanctions,		221007 Books, Periodicals & Newspapers 0

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## QUARTER 1: Outputs and Expenditure in Quarter

evidence compilation and prosecution of environmental crimes	statements and making submissions in courts. In addition, these cases were with in Kampala and other High Court circuits around the country. These cases included;	221011 Printing, Stationery, Photocopying and Binding	0
		221012 Small Office Equipment	0
		222001 Telecommunications	0
	i. Brian Tendo & Others Versus Dr. John Mulinde, World Trumpet Mission aka Prayer Mountain & NEMA HCCS 874/2014;	223002 Rates	0
	ii. Samuel Serunjogi & Ors Versus NEMA , Dr. Okurut & Prof Pen Mogi HCMA No. 180 Of 2017;	225001 Consultancy Services- Short term	0
	iii. CEHURD Versus Mukono DLG, NEMA & China Communication Construction Co. HCCS 172/2014 in Jinja;	225002 Consultancy Services- Long-term	153,786
	iv. M/S All Saints Janyi Church of Uganda & 307 Others V 304 Others V CCCC, NEMA & UNRA HCCS No. 331 of 2017;	227001 Travel inland	119,923
	v. Uganda Versus Businge Daniel & 6 Others HCCrim Appeal No. 06 of 2013;	227002 Travel abroad	0
	vi. NAPE & 3 Others Versus NEMA & Roseburd HCMA No. 605 of 2017;	227004 Fuel, Lubricants and Oils	7,500
	vii. Vincent Maurice Ssenyonjo & Others Versus NEMA, KCCA & Others. HCMC No. 223 of 2017;	228002 Maintenance - Vehicles	0
	viii. Edward Ronald Sekyewa Versus NEMA C.S No. 648 of 2016;	228004 Maintenance – Other	0
	ix. Kigezi Highland tree Growers Ltd V NEMA HCCS No. 458 of 2016		

Support to the internal operations of the Authority were undertaken, these included meetings, replies appeals/petitions by the ice manufacturing plant in Mbalwa, Kiira, notices of an intension to sue served by Electoral Technics Ltd, and review of various procurement contracts.

Continuous review of various laws and regulations and policies pertaining to the Authority are ongoing. The legal department has been part of the technical committees that are engaged in review of these laws. It has been part of the team that has reviewed and drafted the following laws and regulations; the draft National Environment Bill 2017, the draft National Environment (Waste Management) Regulations, 2018, the draft Petroleum (Waste Management) Regulations 2016, the draft National Environment (Effluent) Regulations 2018, and the draft National Environment Management Policy.

### Reasons for Variation in performance

<b>Total</b>	<b>476,927</b>
Wage Recurrent	0
Non Wage Recurrent	281,209

# Vote:150 National Environment Management Authority

## QUARTER 1: 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 195,718
<b>Output: 03 Access to environmental information/education and public participation increased</b>			
		<b>Item</b>	<b>Spent</b>
Implement and update an information and records management system	Webhosting services were procured to enable NEMA disseminate environmental information to the general public. The tool serves a medium for updated, accurate and regular information to all stakeholders such as policy and decision makers, academia and general public.	211103 Allowances	0
Engagement with lead agencies, Environmental Information Network and MDAs to ensure effective environment management	The firewall software was procured to provide information security to the entire organization, as well as scrutinize the information that comes in and goes outside the organization to ensure, it's safe for internal use within NEMA, and also for external users who share information with us routinely. The antivirus is very essential in providing protection to all computers used by all staff and servers which host various internal systems within the institution. NEMA has further established an antivirus security centre to ensure safe usage of computers and servers within the organisation thus play a critical role in protecting NEMA's data and information from both internal and external virus threats.	221001 Advertising and Public Relations	0
Support the NEMA Library function and District Environmental Information Resource Centres	100 information materials were collected for the E-board from the districts of ; Mityana, Mubende, Kyenjojo Kabarole, Kasese, Bundibujjo, Masaka, Mbarara, Bushenyi Rukungiri, Kanungu Mitoma, Ntungamo, Kabale, and Kisoro to upload information onto the E-board.	221002 Workshops and Seminars	69,000
Support media broadcasts, undertake public engagements/policy dialogues, produce branding materials and implement a Clients' Service Charter	A Total of 1153 EIAs and were distributed to Environmental Information Resource Centres in 24 District Local Governments to support their library function. The Districts include; Bududa, Manafwa, Busia, Bulambuli, Kaliro, Kalangala, Lyantonde, Rakai Sembabule, Mitoma, Ntungamo, Kabale, Kisoro, Masaka, Mbarara, Bushenyi, Rukungiri, Kanungu, Mityana, Mubende, Kyenjojo, Kabarole, Kasese, Bundibujjo.	221003 Staff Training	0
Support to Media Publications and outreaches	i. Capacity building workshop on integration of EE/ESD into academic and non-academic programmes in educational institutions' was held in Kabale University.	221007 Books, Periodicals & Newspapers	7,800
Organise public environmental education programmes in mainstream media and conduct public/community sensitization engagements.	ii. A total of 40 participants (DVCs, Deans, Directors, Lecturers, Accountant, and Administrators among others) were trained in Integration of EE into schools' academic and non-academic programmes. Two radio talks were held on Nile FM (94.1) and Voice of Life FM (100.9). The	221011 Printing, Stationery, Photocopying and Binding	40,000
Procure communication support equipment, develop and Publish the NEMA newsletters.		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	77,559
		227004 Fuel, Lubricants and Oils	0

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## QUARTER 1: Outputs and Expenditure in Quarter

air time was courtesy of the RDC Arua District. The public were educated on the importance of protecting the environment; the dangers of environmental degradation; the benefits of a healthy and productive environment and their roles on the protection of the environment.

Surveys and monitoring training workshops were undertaken build the capacity of schools in monitoring and documentation of best practices. This was aimed at establishing the level of implementation and practice of sound environment management practices in schools. It also further identified common regional environmental challenges and took stock of the level of progress in establishing practical environmental restoration activities in schools. This activity was done in the districts of; Kabarole, Kiruhura and Bushenyi. The main outputs of the monitoring and documentation of best practices exercise were;

- a) A total of sixty (36) schools were monitored,
- b) Technical advice and guidance provided on spot to implementers of SEEP programme in the three District Local Governments.
- c) A number of EIC materials were shared.
- d) Several Photographs and video clips were captured – to be edited, replicated and shared.

*Reasons for Variation in performance*

<b>Total</b>	<b>194,359</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	194,359

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

# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	0
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,045,582
		211103 Allowances	8,276
Debt collection	NEMA undertook drafting the work plan for FY2018/19 with the release of the Budget call Circular (BCC) on the 15th of October 2017 as a guiding instrument.	212201 Social Security Contributions	93,136
Internal awareness programmes on financial management manual, tools, procedures and operationalise the Finance management laws	Participation of Local Governments Budget consultative workshops were undertaken in 2 regions, eastern region and western regions to guide the integration of environment in the LGs budgets and plans	213004 Gratuity Expenses	0
Financial Management System annual Technical Support	In addition the quarterly work plans for the institution and reports have been consolidated.	221001 Advertising and Public Relations	21,000
Preparation of annual work plans, financial reporting, procurement and auditing in line with the requirements under the Act	Monitoring is one of the activities undertaken quarterly to assess that the resources are effectively and efficiently utilized, to identify interventions made by NEMA and other responsible Parties, and identify weak areas for improvements by management. The monitoring mission was undertaken in the districts of Apac, Alebtong, Amuria, Gulu, Lira and Otake. The six districts were identified using the Annual report for FY 2016/17 and quarterly one (1) report for FY 2017/18.	221002 Workshops and Seminars	242,000
Training of NEMA Staff on professional development and relevant skills enhancement (Specialized training programs)		221003 Staff Training	25,500
Disseminate the Human Resource Management policies		221004 Recruitment Expenses	0
Facilitate Human Resource Development Committee functions		221007 Books, Periodicals & Newspapers	5,450
Staff Recruitment		221009 Welfare and Entertainment	37,500
Permanent Staff Salaries paid		221010 Special Meals and Drinks	0
Contract staff salaries paid		221011 Printing, Stationery, Photocopying and Binding	56,800
NSSF contribution paid		221012 Small Office Equipment	0
Pay Staff Gratuity		222001 Telecommunications	0
Support Staff welfare		222002 Postage and Courier	0
Support PCE meetings		223001 Property Expenses	0
Support to ED's Office		223002 Rates	14,406
Maintain a working fleet of vehicles		223004 Guard and Security services	12,500
Fuel for Vehicles		223005 Electricity	30,000
		223006 Water	4,970
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
		224004 Cleaning and Sanitation	13,381
		224005 Uniforms, Beddings and Protective Gear	0
		225001 Consultancy Services- Short term	0
		226001 Insurances	153,000
		227001 Travel inland	244,246
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	10,500
		228001 Maintenance - Civil	136,985
		228002 Maintenance - Vehicles	13,274
		228003 Maintenance – Machinery, Equipment & Furniture	0
		228004 Maintenance – Other	58,000
		<b>Total</b>	<b>2,226,506</b>

### Reasons for Variation in performance

# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,045,582
		Non Wage Recurrent	426,554
		AIA	754,370

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

		Item	Spent
Participate in Regional Technical meetings and other fora including AMCEN, AU, IGAD, EAC among others.	NEMA participated in the High Level Political Forum (HLPF) and UN General Assembly (UNGA72) on Agenda 2030 on Sustainable Development (the Sustainable Development Goals- SDGs) in New York in July and September, 2017 respectively.	211103 Allowances	0
Participate in key MEAs technical meetings, Conventions and related fora	Participate in UN related fora/events and follow up activities at regional and international engagements for devt of SDG indicators and other mechanisms (Agenda 2030)	221002 Workshops and Seminars	10,000
Engage Umbrella organisations through outreach programmes	Hold a national forum of ENR-CSO network and private sector	221005 Hire of Venue (chairs, projector, etc)	0
		227001 Travel inland	21,888
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	0
	<p>The two global events focused on the review of the performances of member states and partners in the implementation of the SDGs within national conditions and priorities. The 72nd UN General Assembly focused on sustained economic growth and sustainable development (poverty reduction); climate change; maintenance of international peace and security; development of Africa; promotion of human rights; effective coordination of humanitarian assistance efforts; promotion of justice and international law, among others.</p> <p>Besides, NEMA participated in the COP1 of the Minamata Convention in Geneva where member states had the first Conference of Parties (COP) of the Convention which focused on; procedural, political and celebratory objectives of the convention; adoption of decisions that were mandated to the first COP by the Convention ; decisions for activities that require a specific time for implementation as per convention obligations; consideration of relevant issues of mercury which are not referred to in the text of the convention; raising global awareness on the Convention at high level and focus attention on the far reaching impacts on the implementation of the convention; celebrating the achievements associated with the Convention and provide motivation and momentum to all as they take the next steps towards its full implementation.</p> <p>Other activities outside the planned quarterly activities were also undertaken including meetings and trainings organized either internally by NEMA or by its partners.</p> <p>i. NEMA's Participation in the WED Celebrations in Rukiga Region (Hosted in Rubanda District) on invitation by Nature</p>		

# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Uganda to help organize the World Environment Day celebrations for the Rukiga region in Rubanda District. The activities in Rubanda which included planting of more than 1000 trees, exhibitions and information sharing on the event days among others.

ii. Exhibiting in URA's Tax Appreciation Week (27th-29th Sept), NEMA participated along with other Government Ministries, department and Authorities by the Prime Minister to participate in exhibition organized by URA during the Tax Appreciation week 2017. The week's activities were hosted under theme "Appreciating Uganda's Taxpayer; The Nexus between Public Accountability & Tax Compliance." This is aimed at answering the question, "what does my tax do?"

iii. Delivery of seedlings (restoration materials) in the districts of Kiruhura and Buliisa to restore the many seasonal wetlands in Kiruhura (25 -26th September 2017) and L. Albert shores and R. Nile - Albert Nile (6th to 7th September 2017) fragile ecosystems.

iv. Participated in the NEMA Switch Africa Green Conference (Networking Forum) for fostering open information and knowledge sharing among stakeholders on the transition towards an inclusive green economy. The forum that focused on sustainable consumption and production of green practices, incorporated exhibitions of green economy/practices outputs from institutions that were being supported by the project.

### Reasons for Variation in performance

<b>Total</b>	<b>76,888</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	76,888
<b>Total For SubProgramme</b>	<b>3,010,315</b>
Wage Recurrent	1,045,582
Non Wage Recurrent	707,763
AIA	1,256,970

### Development Projects

# Vote:150 National Environment Management Authority

## QUARTER 1: 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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### Project: 1304 Support to NEMA Phase II

#### Outputs Provided

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

Item	Spent
221008 Computer supplies and Information Technology (IT)	0
225001 Consultancy Services- Short term	0
227001 Travel inland	0
227004 Fuel, Lubricants and Oils	0

#### Reasons for Variation in performance

Total	Spent
GoU Development	0
External Financing	0
AIA	0

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

Support community initiative on value addition and conservation	The threatened ecosystem and species such as the shea butter trees and Afzelia africana were identified by NEMA, for follow enforcement activities. Field inspections and consultations with district technical staff and political leadership was carried out in the districts of Nebbi, Arua and Yumbe to discuss the tree species that are targeted for charcoal production while Afzelia africana (in Arua and Yumbe districts) are being cut illegally and smuggled out of the country by traders based in Kampala.	Item	Spent
Support operations of the e-waste collection centre		227001 Travel inland	68,732
Undertake restoration of degraded fragile ecosystems		227004 Fuel, Lubricants and Oils	0
		228004 Maintenance – Other	0
		312201 Transport Equipment	0

The consultants indicate that the illegal cutting of Afzelia africana is being promoted by traders from Kampala who buy stands of the trees cheaply from local communities and cut the using power saws. The trees are known to have a life span of about 100 years.

NEMA management undertook a visit to Rwanda, to benchmark on Rwanda's established e-waste center. This was done to enable NEMA coordinate, supervise and monitor the activities when the Uganda e-waste center is established. Currently, the e- waste National Steering Committee (NSC) have been tasked to ensure the E-waste policy is implemented. Restoration of R. Rwizi and its catchment was launched targeting both the lower catchment (Lake Kakyera) and the upper catchment (Kanyabukanja\_Katara\_Nyakambu wetlands system in Buhweju District).



# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

The restoration program was launched on 21st Sept 2017 starting with Lake Kakyera shores.

A width of 50 meters was planted with trees covering a stretch of about 2km (approximately 40 Acres) to act as a protection for the lake, this is also to allow for fast natural regeneration and recovery of the shoreline. The 20,000 tree seedlings planted comprised of Gravellia species.

Restoration of the Kanyabukanja\_Katara\_Nyakambu wetlands system in Buhweju District was also launched and is ongoing.

NEMA supported the software component of the demarcation of Limoto wetland through boundary marking (GIS exercise), community compliance meetings and surveillance. Limoto system has been identified for the launch of the Green Climate Fund program. The GCF project will target 20 districts in the Eastern and South western regions.

In the east, the districts will include: Kaliro, Namutumba, Pallisa, Kibuku, Bukedea, Butaleja, Tororo, Mbale, Budaka and Ngora while in the south west, the districts will include: Kabale, Kisoro, Kanungu, Rukungiri, Ntungamo, Mitoma, Rubirizi, Sheema, Bushenyi and Buhweju.

### Reasons for Variation in performance

<b>Total</b>	<b>68,732</b>
GoU Development	0
External Financing	0
AIA	68,732

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

Item	Spent
225001 Consultancy Services- Short term	0

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Acquire new fleet for the Authority	No vehicles procured.
312202 Machinery and Equipment	0

### Reasons for Variation in performance

# Vote:150 National Environment Management Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA	No retooling; process of procurement for ICT equipment began in Q2, also software purchases, process started in Q1 but payment in Q2.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 0
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procure branded materials and wares Procure equipment and protective gears for environment and compliance monitoring NEMA offices equipped	Procurement process started in Q1 and hope to be completed in Q2.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 0
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>68,732</b>
		GoU Development	0
		External Financing	0
		AIA	68,732
		<b>GRAND TOTAL</b>	<b>3,079,047</b>

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**Vote:150** National Environment Management Authority**QUARTER 1: Outputs and Expenditure in Quarter**

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Wage Recurrent	1,045,582
Non Wage Recurrent	707,763
GoU Development	0
External Financing	0
AIA	1,325,702

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# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Train MDAs, CSOs and the private sector in Environmental integration and Sustainability Initiatives	221002 Workshops and Seminars	18,500	0	18,500
	227001 Travel inland	18,365	0	18,365
	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	<b>Total</b>	<b>38,365</b>	<b>0</b>	<b>38,365</b>
Support Clean Development mechanism (CDM) activities	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>AIA</i>	<i>36,865</i>	<i>0</i>	<i>36,865</i>
Co-Financing for Biodiversity Mainstreaming Project ( Repackaging Bio-diversity Information into appropriate formats for decision makers)				

Strengthen internal capacity on Climate change concepts

# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Environmental compliance and enforcement of the law, regulations and standards

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake and support Litigation functions	221002 Workshops and Seminars	(10,968)	0	(10,968)
Undertake and support Litigation functions	225002 Consultancy Services- Long-term	48,427	0	48,427
	227001 Travel inland	21,077	0	21,077
	<b>Total</b>	<b>58,536</b>	<b>0</b>	<b>58,536</b>
Thematic Baseline Verification and reviews of EIAs and permits by thematic clusters	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>69,504</i>	<i>0</i>	<i>69,504</i>
Use of GIS and electronic submission, transmission and feedback mechanisms on EIAs	<i>AIA</i>	<i>(10,968)</i>	<i>0</i>	<i>(10,968)</i>

Support Lead agencies in Reviewing, carrying out Joint Environmental Assessments & train MDAs in Strategic Environment Assessment (SEA)

Support to enforcement function  
Undertake Post EIA and compliance inspections including oil and gas by thematic teams  
Engagements with Environmental Practitioners

Support operations and multi-sectoral monitoring of hydro power projects, oil and gas and other high impact projects  
High level Environmental Monitoring and Inspection

Generate and disseminate environmental information

Carry out Ecosystem and offset assessments/studies in the country  
Carry out Education and awareness on the critical and fragile ecosystems  
Support Restoration of Degraded Fragile Ecosystems

Training of judiciary and DPP  
Support to EPF operational functions  
Gazetting Environment Inspectors

# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Access to environmental information/education and public participation increased

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implement and update an information and records management system				
Engagement with lead agencies, Environmental Information Network and MDAs to ensure effective environment management	221002 Workshops and Seminars	16,000	0	16,000
Support the NEMA Library function and District Environmental Information Resource Centres	221007 Books, Periodicals & Newspapers	3,400	0	3,400
Develop, publish, launch and disseminate corporate reports	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	26,241	0	26,241
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	<b>Total</b>	<b>53,641</b>	<b>0</b>	<b>53,641</b>
Train NEMA staff on environmental data collection, analysis and reporting				
Publish information/ data		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 3,000	0	3,000
		<i>AIA</i> 50,641	0	50,641
Develop, Publish and Disseminate the NSOER				

Undertake awareness and public education programmes on critical and emerging environmental issues and production of relevant IEC Materials including publication of factsheets in national dairies among others

Evaluate trained TOTs and carryout training of TOTs on integration of ESD into academic and non-academic programmes at all levels of learning  
Conduct annual school ESD competitions and

Support implementation of the National Education for Sustainable Development Strategy.

Participate in National Events

Support media broadcasts, undertake public engagements/policy dialogues, produce branding materials and implement a Clients' Service Charter  
Support to Media Publications and outreaches  
Organise public environmental education programmes in mainstream media and conduct public/community sensitization engagements.  
Procure communication support equipment, develop and Publish the NEMA newsletters.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Debt collection				
Financial Management System annual	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	483,412	0	483,412
	211103 Allowances	16,724	0	16,724
Technical Support				
Preparation of annual work plans, financial reporting, procurement and auditing in line with the requirements under the Act	212201 Social Security Contributions	61,651	0	61,651
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	32,800	0	32,800
Training of NEMA Staff on professional development and relevant skills enhancement (Specialized training programs)	221003 Staff Training	3,000	0	3,000
Facilitate Human Resource Development Committee functions	221004 Recruitment Expenses	5,000	0	5,000
Staff Recruitment	221007 Books, Periodicals & Newspapers	1,400	0	1,400
Permanent Staff Salaries paid	221011 Printing, Stationery, Photocopying and Binding	10,200	0	10,200

# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
Contract staff salaries paid		222002 Postage and Courier	3,000	0	3,000
NSSF contribution paid					
Pay Staff Gratuity		223002 Rates	594	0	594
Support Staff welfare					
Pay Medical insurance		223006 Water	30	0	30
Annual Performance review Staff engagement					
Pay Salary enhancement and allowance to contract staff		224004 Cleaning and Sanitation	19,119	0	19,119
Pay courier services and postage		227001 Travel inland	83,593	0	83,593
Purchase of Stationery					
Support NEMA Board Functions		227004 Fuel, Lubricants and Oils	7,500	0	7,500
Hold Statutory Technical committee meetings		228001 Maintenance - Civil	18,015	0	18,015
Support PCE meetings					
Support to ED's Office		228002 Maintenance - Vehicles	1,726	0	1,726
Maintain a working fleet of vehicles					
Fuel for Vehicles		228004 Maintenance – Other	17,000	0	17,000
		<b>Total</b>	<b>769,764</b>	<b>0</b>	<b>769,764</b>
Support to technical teams in resource mobilisation					
		<b>Wage Recurrent</b>	<b>483,412</b>	<b>0</b>	<b>483,412</b>
		<b>Non Wage Recurrent</b>	<b>153,283</b>	<b>0</b>	<b>153,283</b>
Undertake quarterly and annual performance reviews					
Support the Monitoring and Evaluation (M&E) Function		<b>AIA</b>	<b>133,069</b>	<b>0</b>	<b>133,069</b>
Conduct Contracts committee meetings					
Conduct Evaluation Committee meetings					
Conduct audit inspections					
Electricity					
Water					
Telecommunication services (Internet, telephone, fax and Modems)					
Cleaning services					
Security services for all NEMA Buildings and Offices					
Insurance cover					
NEMA Buildings maintained					
Office Parking fees					
Support Operationalisation of Regional Offices					

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

# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Engage Umbrella organisations through outreach programmes	221002 Workshops and Seminars	5,000	0	5,000
Hold a national forum of ENR-CSO network and private sector	227001 Travel inland	73,112	0	73,112
	227002 Travel abroad	20,000	0	20,000
Participate in Regional Technical meetings and other fora including AMCEN, AU, IGAD, EAC among others.		<b>Total</b>	<b>98,112</b>	<b>0</b>
Participate in key MEAs technical meetings, Conventions and related fora		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
Participate in UN related fora/events and follow up activities at regional and international engagements for devt of SDG indicators and other mechanisms(Agenda 2030)		<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>98,112</b>	<b>0</b>
				<b>98,112</b>

Support specific MEA action plans, integrate them National Development Plans and coordinate preparation of annual reports on MEAs

Participate in International and regional conferences relevant to NEMA functionality.

### Development Projects

#### Project: 1304 Support to NEMA Phase II

##### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake restoration of degraded fragile ecosystems	227001 Travel inland	(8,732)	0	(8,732)
		<b>Total</b>	<b>(8,732)</b>	<b>0</b>
Support community initiative on value addition and conservation		<b>GoU Development</b>	<b>0</b>	<b>0</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>(8,732)</b>	<b>0</b>
				<b>(8,732)</b>

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Acquire new fleet for the Authority

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

Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA



# Vote:150 National Environment Management Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Procure branded materials and wares				
	Procure equipment and protective gears for environment and compliance monitoring	312202 Machinery and Equipment	36,250	0	36,250
	NEMA offices equipped				
		<b>Total</b>	<b>36,250</b>	<b>0</b>	<b>36,250</b>
		<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>16,250</i>	<i>0</i>	<i>16,250</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		312203 Furniture & Fixtures	24,950	0	24,950
		<b>Total</b>	<b>24,950</b>	<b>0</b>	<b>24,950</b>
		<i>GoU Development</i>	<i>24,950</i>	<i>0</i>	<i>24,950</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>
		<b>GRAND TOTAL</b>	<b>1,070,886</b>	<b>0</b>	<b>1,070,886</b>
		<i>Wage Recurrent</i>	<i>483,412</i>	<i>0</i>	<i>483,412</i>
		<i>Non Wage Recurrent</i>	<i>227,287</i>	<i>0</i>	<i>227,287</i>
		<i>GoU Development</i>	<i>44,950</i>	<i>0</i>	<i>44,950</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>315,237</i>	<i>0</i>	<i>315,237</i>