

Vote:150 National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.116	3.058	3.058	2.244	50.0%	36.7%	73.4%
Non Wage	5.931	2.372	2.372	1.984	40.0%	33.4%	83.6%
Devt. GoU	1.048	0.430	0.408	0.313	38.9%	29.9%	76.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.095	5.860	5.838	4.541	44.6%	34.7%	77.8%
Total GoU+Ext Fin (MTEF)	13.095	5.860	5.838	4.541	44.6%	34.7%	77.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.095	5.860	5.838	4.541	44.6%	34.7%	77.8%
<i>A.I.A Total</i>	11.391	2.989	3.760	3.436	33.0%	30.2%	91.4%
Grand Total	24.485	8.849	9.598	7.977	39.2%	32.6%	83.1%
Total Vote Budget Excluding Arrears	24.485	8.849	9.598	7.977	39.2%	32.6%	83.1%

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	9.60	7.98	39.2%	32.6%	83.1%
Total for Vote	24.49	9.60	7.98	39.2%	32.6%	83.1%

Matters to note in budget execution

There are no major challenges during the quarter in executing the budget, however, currently the allocation to individual districts under the Natural Resource Department to support environmental activities is extremely low, it ranges between UGX 8 to 20 Million, and yet the UGX 8-20 Million, half of this goes for wetland restoration and other extension activities. Therefore, given the limited resources of the districts, NEMA staff can only work with them on few occasions when the budget structure allows for facilitation in terms of transport, per diem among others, and where the facilitation is not available, mobilization becomes difficult. In addition, most budget codes do not have specific allocation for facilitation and hence have to rely on the goodwill, to be able to work more extensively with DLGs.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0951 Environmental Management	
0.389 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: Much of the unspent funds are already committed for payment of invoices Issued by service providers as explained below.	

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Items	
201,529,591.000 UShs	213004 Gratuity Expenses Reason: The process of recruitment has been undertaken in phases and this led to a balance in unpaid gratuity expenses
61,384,876.000 UShs	212201 Social Security Contributions Reason: The process of recruitment has been undertaken in phases and this led to a balance in unpaid NSSF contributions
23,269,000.000 UShs	221009 Welfare and Entertainment Reason: Issued invoices are awaiting payment. Funds are already committed.
22,281,594.000 UShs	224004 Cleaning and Sanitation Reason: Payment for cleaning services is pending for submission of an invoice
19,800,000.000 UShs	221002 Workshops and Seminars Reason: The balances on this item relate to unpaid service providers dues including hotel dues. This already committed and payments are ongoing.
0.094 Bn Shs	<i>SubProgram/Project :1304 Support to NEMA Phase II</i> Reason: Much of the unspent balances below are committed to payment to service providers.
Items	
42,227,283.000 UShs	312202 Machinery and Equipment Reason: Funds are committed for payment to suppliers.
28,950,000.000 UShs	312203 Furniture & Fixtures Reason: Furniture was procured and delivered. However payment is currently in process after submission of an invoice.
23,090,980.000 UShs	312213 ICT Equipment Reason: Computers were delivered new staff. Funds are committed to payment to suppliers.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Environmental Management
Responsible Officer: Dr. Tom O Okurut
Programme Outcome: Environmental Compliance and Enforcement Strengthened
Sector Outcomes contributed to by the Programme Outcome
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

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Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Percentage level of environmental Compliance by Projects and Facilities	Percentage	75%	
Percentage area of degraded catchment areas protected by location	Percentage	300	
1. Proportion of the population aware of key environmental Concerns;	Percentage	30%	

Table V2.2: Key Vote Output Indicators*

Programme : 51 Environmental Management			
Sub Programme : 01 Administration			
KeyOutputPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Area (Ha) of degraded Lakeshores and river banks restored	Number	120	85.47
No. of EIA reports concluded	Number	2500	391
No. of environmental cases reported to courts of justice	Number	80	22
No. of environmental inspections and audits undertaken	Number	1400	1082

Performance highlights for the Quarter

The Quarter 2 performance of NEMA indicates there is continuous coherence on the enforcement approach and processes through initiation of reforms to harmonize policies, laws, regulations, standards and guidelines, coordinate review of regulations and standards, coordinate development of guidelines required by law and for technical operations. NEMA has continued to inspect fragile ecosystems as well as hold community meeting (barazas) along side support from the EPF. In addition, inspection of Limoto wetland system indicated steadily recovery, the Kanyabukanja katara wetland in Buhweju has been protected and the wetland is also steadily recovering. key focus on promotion of green economy through public education is also being undertaken, with various meeting with community such as the protection of River Naygak banks and its catchment.

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
Program 0951 Environmental Management	13.09	5.84	4.54	44.6%	34.7%	77.8%
<i>Class: Outputs Provided</i>	<i>12.52</i>	<i>5.59</i>	<i>4.39</i>	<i>44.6%</i>	<i>35.0%</i>	<i>78.5%</i>
095101 Integration of ENR Management at National and Local Government levels	0.12	0.00	0.00	2.6%	1.3%	50.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	2.39	0.63	0.63	26.6%	26.4%	99.3%
095103 Access to environmental information/education and public participation increased	0.07	0.01	0.00	8.6%	4.3%	50.0%
095104 The institutional capacity of NEMA and its partners enhanced	9.90	4.95	3.75	50.0%	37.9%	75.9%
095105 National, regional and international partnerships and networking strengthened	0.05	0.00	0.00	0.0%	0.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.57	0.25	0.15	43.5%	27.0%	62.1%
095176 Purchase of Office and ICT Equipment, including Software	0.27	0.12	0.10	44.4%	35.9%	80.8%
095177 Purchase of Specialised Machinery & Equipment	0.27	0.10	0.06	36.6%	21.2%	57.8%
095178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	96.5%	0.0%	0.0%
Total for Vote	13.09	5.84	4.54	44.6%	34.7%	77.8%

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
Class: Outputs Provided	12.52	5.59	4.39	44.6%	35.0%	78.5%
211101 General Staff Salaries	0.00	0.00	0.00	0.0%	0.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.12	3.06	2.24	50.0%	36.7%	73.4%
211103 Allowances	0.05	0.04	0.03	70.0%	58.0%	82.9%
212201 Social Security Contributions	0.62	0.27	0.21	43.4%	33.5%	77.2%
213004 Gratuity Expenses	1.75	0.88	0.67	50.0%	38.5%	77.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	0.0%	0.0%	100.0%
221002 Workshops and Seminars	0.13	0.02	0.00	15.8%	0.0%	0.0%
221003 Staff Training	0.02	0.02	0.02	87.5%	76.8%	87.7%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	80.8%	80.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	49.1%	98.2%
221009 Welfare and Entertainment	0.15	0.08	0.05	50.0%	34.5%	69.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.02	19.3%	19.3%	100.0%
221012 Small Office Equipment	0.04	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.00	0.00	0.00	0.0%	0.0%	100.0%
222002 Postage and Courier	0.03	0.00	0.00	16.0%	2.5%	15.4%
223002 Rates	0.04	0.02	0.01	37.5%	36.0%	96.0%
223004 Guard and Security services	0.05	0.03	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.06	0.04	48.1%	30.9%	64.3%
225001 Consultancy Services- Short term	0.16	0.05	0.05	31.3%	31.3%	100.0%
225002 Consultancy Services- Long-term	1.21	0.32	0.31	26.1%	25.7%	98.5%
226001 Insurances	0.30	0.22	0.22	73.1%	73.1%	100.0%
227001 Travel inland	1.16	0.32	0.30	27.6%	26.3%	95.3%
227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.05	46.4%	39.7%	85.5%
228001 Maintenance - Civil	0.05	0.02	0.01	30.0%	15.0%	50.0%
228002 Maintenance - Vehicles	0.08	0.04	0.03	46.7%	46.6%	99.8%

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<i>Class: Capital Purchases</i>	0.57	0.25	0.15	43.5%	27.0%	62.1%
312202 Machinery and Equipment	0.27	0.10	0.06	36.6%	21.2%	57.8%
312203 Furniture & Fixtures	0.03	0.03	0.00	96.5%	0.0%	0.0%
312213 ICT Equipment	0.27	0.12	0.10	44.4%	35.9%	80.8%
Total for Vote	13.09	5.84	4.54	44.6%	34.7%	77.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0951 Environmental Management	13.09	5.84	4.54	44.6%	34.7%	77.8%
<i>Recurrent SubProgrammes</i>						
01 Administration	12.05	5.43	4.23	45.1%	35.1%	77.8%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.41	0.31	38.9%	29.9%	76.9%
Total for Vote	13.09	5.84	4.54	44.6%	34.7%	77.8%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Environmental Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Integration of ENR Management at National and Local Government levels			
National Commitments to the CBD and targets implemented	The following were the Hotspots visited and mapped using GIS and remote sensing:-i) Mpologoma Wetland system	Item 211103 Allowances	Spent 0
Capacity for climate change responses developed	ii) Manafwa catchment	221001 Advertising and Public Relations	0
	iii) Namatala catchment	221002 Workshops and Seminars	41,132
	iv) Rongoro hills, Lukonge hills, Wanale in Mbale District	221005 Hire of Venue (chairs, projector, etc)	0
Sustainable consumption and production (SCP) promoted	v) Bukusu hills, Wekereha hills in Manafwa District	221011 Printing, Stationery, Photocopying and Binding	0
		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
	NEMA provided technical back-stopping, monitoring and supervision services to the 12 CDM plants (Municipal solid waste composting project) of Arua, Hoima, Masindi, Lira, Soroti, Mbale, Jinja, Mukono, Fort Poortal, Kasese, Mbarara and Kabale	227001 Travel inland	56,083
		227002 Travel abroad	0
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs	7 District Local Governments trained to develop ordinances and bye-laws on environment and natural resources management (Mitooma, Buhweju, Ntungamo, Mbale, Dokolo, Otuke and Oyam	227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	0
Environmental Information and Economic Value for ENR goods and services established			
Reasons for Variation in performance			
Other hot spots will be identified and mapped in 3rd and 4th Quarters of the FY2017/18			
The CDM beneficiary urban authorities should prioritize and invest in the operations and maintenance, of the CDM plants, marketing of the compost/organic manure, and overall efficiency, effectiveness and sustainability of the project.			
The other District Local Governments are still holding stakeholder consultations within their jurisdictions.			
		Total	98,715
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		<i>AIA</i>	97,215
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Effective working partnerships established with regulated community	6 high level Monitoring and Inspections undertaken by sector ministers, NEMA Management and Lead Agencies (multi-sectoral)	Item 211103 Allowances	Spent 0
Critical degraded fragile ecosystems restored and protected	4 sites of fragile ecosystems restored.Limoto wetland system in Pallisa and Kibuku districts.Part of R. Rwizi and its catchment (Lake Kachera and Kanyabukanja_Katara_Nyakambu wetlands system in Buhweju District)	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers	0 910,723 0 0 0
Environmental integrity and sustainability enhanced for Oil & Gas, Green & Brown environment and E-waste	estimated 175 ha of the wetland was restored and 16 ha of Lake Kachera shores was restored through tree planting (live fencing- 20,000 tree seedlings planted. Rucece wetland system in Mbarara District was restored through - bout 150 ha was restored.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223002 Rates 225001 Consultancy Services- Short term	0 0 0 0 0
Science-based environmental information system established and operationalized	3 studies carried out on; grasses and indicators of disturbance for a sand mined wetland, restoration of a sand mined wetlands and modeling landslide magnitude on Mt. Elgon. Continuous environmental inspections and monitoring of sand mining in Uganda especially in Lwera and Lake Victoria shores.NEMA halted 19 companies that are involved sand mining at Lwera in Mpigi and Kalungu districts due to non-compliance to permit approval and issuance conditions.	225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	310,333 141,000 0 20,000
All required documents reviewed and feedback given to the clients timely and in customer responsive manner		228002 Maintenance - Vehicles 228004 Maintenance – Other	0 0
Emerging policies, laws, standards integrated as appropriate	40 EPF trained on environmental case management and environmental law enforcement.There is need for EPF personnel who are professionals in environment management and established within NEMA's structure.		
Capacities for environmental compliance monitoring and enforcement enhanced	Effective management of litigations send a warning message and lessons to environmental degraders and creates public confidence in NEMA		
Effective enforcement and compliance with the policy, legal and regulations on environment			

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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High level inspections were undertaken by Ministers, Top Management and MDAs with focus on the critical oil roads, oil and gas activities, Karuma and Isimba HEP projects, restoration activities (Limoto and Rwizi areas), and refugee settlements in West Nile region. NEMA has suspended issuance of permits for sand mining until when the National Sand Mining Guidelines are developed (Draft Guidelines developed)

The restored wetlands need more follow-up inspections and monitoring to avoid re-encroachment by the community especially in areas of low support from the district leadership.

There is an increasing number of litigations due to people's awareness (public interest litigations) and environmental degradation with impunity by some developers (criminal cases).

There is need for EPF personnel who are professionals in environment management and established within NEMA's structure.

There is need for increased investment in innovative research, and ecological/environmental and economic modeling in order to establish the values of the fragile ecosystems like wetlands, water resources and forests for conservation and development.

Total	1,382,056
Wage Recurrent	0
Non Wage Recurrent	471,333
AIA	910,723

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

SOERs timely produced and disseminated	National State of Environment Reports are used by a spectrum of stakeholders to access environmental information including schools, tertiary institutions, researchers, policy makers, MDAs, civil society, development partners, the media and the environmental practitioners.	Item	Spent
Environmental literacy enhanced	Cumulatively, Quarter 1 and quarter 2, NEMA procured webhosting services to enable NEMA disseminate environmental information to the general public. A firewall software was procured to provide information security to and from the organization.	211103 Allowances	0
Visibility and image of the Authority greatly enhanced	NEMA 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. 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 2,320 EIAs and were distributed to Environmental Information Resource Centres in 24 District Local Governments to support their library function including Bududa, Manafwa, Busia, Bulambuli, Kaliro, Ntungamo, Kabale, Kisoro, Masaka, Mbarara, Bushenyi, Rukungiri, Kanungu, Mityana, Mubende, Kyenjojo and Kabarole. These efforts are geared toward increasing references for the officers and the public that use such	221001 Advertising and Public Relations	0
Public access to environmental quality information enhanced		221002 Workshops and Seminars	160,882
Effective public participation in environment and natural resource management		221003 Staff Training	0
		221007 Books, Periodicals & Newspapers	34,052
		221011 Printing, Stationery, Photocopying and Binding	82,660
		222001 Telecommunications	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	179,286
		227004 Fuel, Lubricants and Oils	3,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

resource centres at the districts. NEMA in the period July-December 2017 provided a total of 50 District Local Governments with over 100 environmentally related information materials.
 During the half year period, the electronic Board was operationalized at the NEMA library.

Quarterly TV and Radio programs, and IEC materials produced/disseminated on key environmental concerns and public interests like sustainable utilization of the fragile ecosystems (biodiversity loss, climate change impacts, reduction in agricultural productivity), electronic waste, Kaveera, environmental aspects of oil and gas, municipal waste management, deforestation, chemical management and pollution (7,650 IEC materials produced and disseminated) 3 Capacity building workshops held on the integration of EE and ESD into academic and non-academic programmes in Schools in; Jinja District Local Government, Kabale University, and Makerere College School; a total of 175 men and women educators were trained in Integration of EE into educational Institutions’ academic and non-academic programmes
 4 community-based public awareness programs organized on the management of river Nyagak in Zombo district, on the restoration of Limoto wetland in in Pallisa and Kibuku districts, and Buhweju and Mitooma districts on restoration of upper Rwizi catchment.

Reasons for Variation in performance

EE and ESD need more institutional and financial support in order to be cascaded or rolled-out to all schools and tertiary institutions. NSOER is expected to be printed and launched in 4th Quarter.
 There is need for consistent and increased public education and awareness programs to break through the current public apathy and enhance environmental literacy (consciousness, responsiveness and responsibility for common actions for effective environment management)

Total	459,880
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	456,880

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Services and maintenance		Item	Spent
	Audit reports are means of verification for financial management compliance, efficiency and effectiveness in policy and system management, projects/activities, and value for money.	211101 General Staff Salaries	0
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,243,603
		211103 Allowances	29,009
		212201 Social Security Contributions	207,402
Support to the audit function	The regional offices have decentralized services nearer clients and other stakeholders, especially local governments and investors.	213004 Gratuity Expenses	674,693
Support procurement function		221001 Advertising and Public Relations	90,652
		221002 Workshops and Seminars	362,308
		221003 Staff Training	77,675
Utilities paid		221004 Recruitment Expenses	8,080
		221007 Books, Periodicals & Newspapers	44,646
Support to NEMA Regional Offices	The appraisal reports are used for performance improvement plan to enhance human resource efficiency and effectiveness.	221009 Welfare and Entertainment	51,731
		221010 Special Meals and Drinks	0
Enhanced team work		221011 Printing, Stationery, Photocopying and Binding	158,316
Provisions of the public Finance Management Act 2015 effectively implemented		221012 Small Office Equipment	0
		222001 Telecommunications	0
		222002 Postage and Courier	616
		223001 Property Expenses	0
		223002 Rates	14,406
		223004 Guard and Security services	24,989
Productive, efficient and effective work force in place		223005 Electricity	60,000
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
		224004 Cleaning and Sanitation	40,218
		224005 Uniforms, Beddings and Protective Gear	0
		225001 Consultancy Services- Short term	0
		226001 Insurances	223,000
		227001 Travel inland	389,079
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	28,515
		228001 Maintenance - Civil	231,154
		228002 Maintenance - Vehicles	34,917
		228003 Maintenance – Machinery, Equipment & Furniture	0
Resources mobilized and programmes implemented		228004 Maintenance – Other	133,984
Support the Monitoring and evaluation function and systems			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

NEMA Management submits its audit report to the Board of Directors, Government of Uganda (MFPED/IAG) and Development Partners. The main line financing sources for NEMA are Government of Uganda (MTEF), NEF and off-budget support from development partners. The regional offices need more support in terms of office space, transport and equipment.

Total	5,138,993
Wage Recurrent	2,243,603
Non Wage Recurrent	1,507,818
AIA	1,387,572

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

		Item	Spent
MEAs project synergies and linkages enhanced	NEMA has been participating effectively in the regional for a on ENR like EAC, AU, IGAAD, and bilateral commitments on transboundary ENR management	211103 Allowances	0
National commitment to the Regional, sub-regional and UN Development Agenda enhanced	The international fora facilitate the domestication of MEAs and other related conventions through policy reforms, legislative reviews, programs and projects. The international fora provide enabling platforms for lesson learning, experience, bench marking and resource mobilization.	221002 Workshops and Seminars	68,000
Increased domestication of the MEAs	A number MEAs projects have supported Government of Uganda through NEMA in the domestication of the conventions and building national capacity in environment management especially in chemical management, biodiversity conservation, climate change and oil/gas. Some of the MEAs projects have had significant positive outcomes and impacts on environment management in Uganda; for examples; the phasing out of ozone depleting substances and products, biodiversity conservation, regulatory framework for chemical management, municipal solid waste composting, the phasing out of mercury and national capacity built in environment management in the context of sustainable development	221005 Hire of Venue (chairs, projector, etc)	0
Broad based multi-stakeholder partnerships with CSOs and the private sector	NEMA has signed memorandum of understating (MoU) with Environment Management and Livelihood Initiative (EMLI) to coordinate NEMA and the Environment and Natural Resources (ENR) Civil Society Network by establishing National Environment Platform/Forum for the public sector, the private sector and Civil society, and support to public education and awareness programs for other stakeholders.	227001 Travel inland	93,776
Sound Environmental management promoted		227002 Travel abroad	118,439
		227004 Fuel, Lubricants and Oils	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Participation in the international fora is constrained by inadequate funding to the authority.
Participation in these regional fora is constrained by inadequate funding to the authority.
The partnership is also aimed at joint resources mobilization and utilization for ENR management in Uganda.

Total	280,215
Wage Recurrent	0
Non Wage Recurrent	0
AIA	280,215
Total For SubProgramme	7,359,859
Wage Recurrent	2,243,603
Non Wage Recurrent	1,983,651
AIA	3,132,605

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	(2 threatened biodiversity species identified for protection- Afzelia Africana and the shea butter tree).Environmental	
E-waste collection operations supported	225001 Consultancy Services- Short term	50,000
Critical degraded fragile ecosystems restored and protected	227001 Travel inland	177,532
	(enforcement) carried out in Arua, Nebbi, Otuke, Agago, Kitgum, Kaboong , Abim, Amuria, Katakwi, Alebtong and Lira districts on the protection of shea butter trees. (2 threatened biodiversity species identified for protection- Afzelia Africana and the shea butter tree).	
	227004 Fuel, Lubricants and Oils	0
	228004 Maintenance – Other	0
	312201 Transport Equipment	0

Reasons for Variation in performance

There is need for more enforcement by Government (both central and local governments), restoration/re-planting and increased investments in value addition in shea butter products to contribute to the protection and conservation of shea butter tree in Uganda.

Total	227,532
GoU Development	158,800
External Financing	0
AIA	68,732

Capital Purchases

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

	Item	Spent
Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA	Management has been able to utilize the available funds to procure the required goods and services (fleet, fuel, equipment and services for NEMA's operations.	
	312203 Furniture & Fixtures	36,539
	312213 ICT Equipment	295,142

Reasons for Variation in performance

NEMA needs more funds to procure environment management especially enforcement tools and equipment for the staff; the authority has well trained professional staff but with limited tools and equipment

Total	331,681
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	96,909
		External Financing	0
		AIA	234,772
Output: 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.	Item 312202 Machinery and Equipment	Spent 57,773
<i>Reasons for Variation in performance</i>			
NEMA needs more funds to procure environment management especially enforcement tools and equipment for the staff; the authority has well trained professional staff but with limited tools and equipment			
		Total	57,773
		GoU Development	57,773
		External Financing	0
		AIA	0
		Total For SubProgramme	616,986
		GoU Development	313,482
		External Financing	0
		AIA	303,504
		GRAND TOTAL	7,976,845
		Wage Recurrent	2,243,603
		Non Wage Recurrent	1,983,651
		GoU Development	313,482
		External Financing	0
		AIA	3,436,109

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Environmental Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Integration of ENR Management at National and Local Government levels			
Co-Financing for Biodiversity Mainstreaming Project (Repackaging Bio-diversity Information into appropriate formats for decision makers)	The project on Mainstreaming biodiversity information into heart of decision making processes (CONNECT project) held its inception workshop. The project working documents were developed and agreed upon. The following was the progress made during quarter 2;	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding	Spent 0 0 24,632 0
Strengthen internal capacity on Climate change concepts		222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	0 0 36,948 0
Support Clean Development mechanism (CDM) activities Train MDAs, CSOs and the private sector in Environmental integration and Sustainability Initiatives	i. An Expert Working Group (EWG) was established to support the National Project Implementation Unit (NPIU) in the implementation of project activities and the draft ToR for EWG were developed. ii. The analysis of the key barriers to access biodiversity information were identified by the EWG and developed with a focus on end users. The following areas: (a) barriers to access to biodiversity information including access to sufficient quality biodiversity data; (b) barriers on willingness to use or mainstream biodiversity information; (c) barriers on capacity to use biodiversity information; (d) barriers on data production that fully corresponds to needs of decision makers; and (e) barriers due to external factors or external environment. In addition, the project had linked its objective to the NDPII and the national Biodiversity Targets. Monitoring, Pre-testing and Data/information collection exercise were 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 activity was tailored to 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	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,500 0
	The expected outcome of this continuous engagement with communities and various stakeholder access to information on		

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QUARTER 2: Outputs and Expenditure in Quarter

various aspects including, landslides, fragile ecosystems, hydro power and climate change related issues, community environmental initiatives in the formal and non-formal education sectors, hotspots and related environmental aspects; enhanced knowledge and understanding, attitude change, and increased public participation in environment management; enhanced information sharing among the public; enriched information data base for tailored IEC materials such as newsletters, NSOER, NEMA website; and enhanced partnerships, among others.

The United Nations University - Land Restoration Training (UNU-LRT) Programme (UNU-LRT) in collaboration with NEMA, Uganda, and Makerere University, trained environment officers, from the Local Government, and academics, on “Sustainable Land Management, Land Restoration and Linkages with Climate Change”, a curriculum training domesticated, and inaugurated in the September, 2017, will improve Uganda’s preparedness to climate change and enhance skill among the district environment officers who manage the natural resources at the local government level. The pioneers of the training in Uganda, were 25 in total of which 6 were female and 19 male.

NEMA undertook support supervision, monitoring of implementation of Project activities and marketing of compost manure, and onsite capacity building of project staff in application of Municipal Solid Waste composting user manual in selected Municipal Solid Waste Composting Plants of Lira, Soroti, Mbale, Jinja, Mukono, Hoima, Masindi and Arua. Capacity Needs Assessment training for MDAs, responsible for implementing SEA recommendations on the basic oil and gas management was undertaken in collaboration with UNEP.

A Technical drafting meeting was further held to develop a structure for the Integrate Management Plan (IMP) as one of the SEA recommendations. Training plan/modules were developed and trained Environmental Information Network (EIN) and NEMA staff members were trained on the use of CHEIN and MAPS web portals

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Other hot spots will be identified and mapped in 3rd and 4th Quarters of the FY2017/18

The CDM beneficiary urban authorities should prioritize and invest in the operations and maintenance, of the CDM plants, marketing of the compost/organic manure, and overall efficiency, effectiveness and sustainability of the project.

The other District Local Governments are still holding stakeholder consultations within their jurisdictions.

Total	63,080
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	61,580

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

Support operations and multi-sectoral monitoring of hydro power projects, oil and gas and other high impact projects	The 4th committee meeting and 3rd site inspections were held in December 8th – 11th 2017. This particular site visit included the inspection of the Kawanda – Karuma Transmission line where the following areas were visited; Kawanda Sub-Station, Kiryandongo Storage area, Karuma Sub-Station and the different tower points where 150 out of 340 towers have been completed at foundation level.	Item	Spent
High level Environmental Monitoring and Inspection		211103 Allowances	0
Carry out Ecosystem and offset assessments/studies in the country		221001 Advertising and Public Relations	0
Carry out Education and awareness on the critical and fragile ecosystems		221002 Workshops and Seminars	715,005
Support Restoration of Degraded Fragile Ecosystems		221003 Staff Training	0
Support to enforcement function		221005 Hire of Venue (chairs, projector, etc)	0
Undertake Post EIA and compliance inspections including oil and gas by thematic teams	The inspection team also carried out site inspections of the Karuma Hydropower Project where different project sites were visited like the dam site, intake area, muck disposal area, the different tunnels and adits, the power house, different fuel storage areas and workshops, to mention but a few. The inspections were carried out in the different old groups of ecological, engineering and physical environment, social/community issues and the labour, Health and Safety group.	221007 Books, Periodicals & Newspapers	0
Engagements with Environmental Practitioners		221011 Printing, Stationery, Photocopying and Binding	0
Generate and disseminate environmental information		221012 Small Office Equipment	0
Thematic Baseline Verification and reviews of EIAs and permits by thematic clusters		222001 Telecommunications	0
Use of GIS and electronic submission, transmission and feedback mechanisms on EIAs	It should be noted that the inspection activity also identified emerging issues that included trench separating the community and the site of the substation, non-compliances at Camp-5, new areas identified for possible restoration, exotic/alien species, dumping of construction waste within the river bank and the project associated transmission line among others. Further still, new issues of concern regarding the Transmission line, non-compliances at Camp-5 and at the sub-station and boulders across to the barley bridge on the right bank arose. Further recommendations have been suggested in an attempt to foster compliance assistance.	223002 Rates	0
Support Lead agencies in Reviewing, carrying out Joint Environmental Assessments & train MDAs in Strategic Environment Assessment (SEA)		225001 Consultancy Services- Short term	0
Training of judiciary and DPP		225002 Consultancy Services- Long-term	156,547
Support to EPF operational functions		227001 Travel inland	21,077
Gazetting Environment Inspectors		227002 Travel abroad	0
Undertake and support Litigation functions		227004 Fuel, Lubricants and Oils	12,500
Undertake and support Litigation functions		228002 Maintenance - Vehicles	0
		228004 Maintenance – Other	0
	There is general compliance improvement at the project site including aeration and air quality in tunnels, PPE, effluent management and recycling, and waste management. Other mitigation measures such as ecological flow, fish ladder, anti-		

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QUARTER 2: Outputs and Expenditure in Quarter

scouring, dam safety monitoring instrumentation etc., have been provided for in the designs of the dam and inlet structures.

3 studies are being undertaken, these include,

- a) Grasses and indicators of disturbance for a sand mined wetland.
- b) Restoration of a sand mined wetlands.
- c) Modeling landslide magnitude on the Elgon. There are three outputs expected from this effort. First, a dissertation for Ms. Paul. M. Gudoyi, towards his M.A. Geography degree of Kyambogo University. Second, two papers to be published in a peer-reviewed journal. Three, a brief to guide land use planning in the area.

Continuous identification of Threaten species and ecosystems in West Nile Districts of Nebbi, Arua and Yumbe to guide ecosystem enforcement and ecosystem Restoration was undertaken .The greatest environmental concern in Arua was identified as illegal charcoal production and trade, mainly from shea butter trees. Another concern was the degradation of the Enyau wetlands and River Enyau. River Enyau is the main source of water for Arua Municipality that is provided by National Water and Sewerage Corporation (NWSC).Most of the environmental challenges in Yumbe relate to forest produce, mainly charcoal and timber. There is extensive illegal cutting of Afzelia Africana species) for timber.Illegal production of charcoal is the biggest environmental problem in Nebbi and this is mainly in Wadelai. Local forest reserves are have been enrocahed and tres cut for charcoal production.

Follow up support to law enforcement agencies for the protection of threatened species to enhance ecosystems restoration in Nebbi, Arua and Yumbe Districts was conducted.

Support to law enforcement agencies for compliance monitoring for the protection of threatened species and rangelands ecosystems in Amuria, Katakwi, Aletong and Lira was conducted as well.

The development of the National Oil Spill Contingency Plan took considerable steps with continuous technical backstopping from the Norwegian Coastal Administration (NCA) and Norwegian Environment Agency (NEA) and, a second final draft of the plan is underway. Furthermore, consultations with the local

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QUARTER 2: Outputs and Expenditure in Quarter

government stakeholders on the draft NOSCP was held. A peer review of the plan was also undertaken in Norway. A final draft is due for final consultation. Field Visits were carried out to collect “evidence” in specific places experiencing noticeable environmental change (Hotspots) where time-series satellite imagery will be used to analyze trends of environmental resources and these hotspots to generate an indication on the environmental changes in an area: mapped environmental hotspots that will be analyzed to monitor the environment’s resource and visually document the extent to which humans and natural processes have had an impact on the environment. In addition, using the GIS and Earth Observation tools, 15 maps have been generated for inclusion in EIA Certificates to guide development of projects. The following were the Hotspots visited and mapped:-

- a) Mpologoma Wetland system
- b) Manafwa catchment
- c) Namatala catchment
- d) Rongoro hills, Lukonge hills, Wanale in Mbale District
- e) Bukusu hills, Wekereha hills in Manafwa District

During the quarter, 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, to recover drilling mud from the waste drill cuttings in storage at Kingfisher-4 well pad, and the transportation of waste drill cuttings from Kingfisher 4 well to Nyamasoga Waste treatment and disposal facility in Nyamasoga, Hoima District.

An enforcement audit was undertaken for White Nile Waste Treatment and Disposal Facility located in Howha Village, Buseruka Sub-County, Hoima District. The purpose of the audit was to check compliance to regulatory and other administrative requirements. The audit exercise involved other lead agencies besides NEMA including, Petroleum Authority of Uganda, Directorate of Water Resources Management, and Hoima District Local Government. Water and soil samples were collected for further analysis to determine whether any contamination of the site environment had occurred and whether the facilities had been established as per the approved designs. Compliance inspections were undertaken in various industrial facilities across the country.

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QUARTER 2: Outputs and Expenditure in Quarter

Facilities inspected included tanneries, breweries, distilleries, dairy product processing facilities, cement factories and steel manufacturing facilities as well as recycling/recovery plants (lead and metal recovery). These areas/facilities and others, will be the focus of continuous compliance monitoring and enforcement action in the subsequent quarters.

Monitoring of the quality of effluent and air emissions will be undertaken during subsequent inspections so as to establish status of compliance to the required standards.

The total number of PBs/EISs submitted to NEMA by developers during the October–December, 2017, was 310. That is, the number of certificates issued during October–December, 2017 Quarter totalled 258 compared to 133 certificates issued during the July–September 2017 Quarter.

The Legal department conducted a training targeting the gazette inspectors of NEMA, EPF team and the legal department to enhance their understanding of legal processes, challenges, how they are involved, their role and how to effectively execute their roles.

The draft operations manual on enforcement and compliance was presented as a zero draft at the training and a task force composed of 2 representatives from each department mandated to incorporate views and improve the draft. 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. The Legal Department worked with EPF to track down suspects on the run for environmental crimes and conclude investigations in Mbale, Masaka and Mbarara Districts.

The Legal department visited and supported the districts of Oyam, Otuke, Mbale, Buhweju and Dokolo to monitor and evaluate the application and implementation of developed bye-laws. The department was engaged in activities that supported internal processes of the Authority during the 2nd quarter. These included court cases filed against NEMA, of which were effectively handled and

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QUARTER 2: Outputs and Expenditure in Quarter

they are still ongoing.
The National Environment Bill was tabled in Parliament in December, 2017.
Preparations are underway to hold High-Level Consultations in February, 2018.
150 copies of the Bill have been printed for the MPs.
Airing of digital content on popularization of the Bill/law and draft regulations is currently on going on Radio and TV media.

Reasons for Variation in performance

High level inspections were undertaken by Ministers, Top Management and MDAs with focus on the critical oil roads, oil and gas activities, Karuma and Isimba HEP projects, restoration activities (Limoto and Rwizi areas), and refugee settlements in West Nile region.
NEMA has suspended issuance of permits for sand mining until when the National Sand Mining Guidelines are developed (Draft Guidelines developed)

The restored wetlands need more follow-up inspections and monitoring to avoid re-encroachment by the community especially in areas of low support from the district leadership.

There is an increasing number of litigations due to people's awareness (public interest litigations) and environmental degradation with impunity by some developers (criminal cases).

There is need for EPF personnel who are professionals in environment management and established within NEMA's structure.

There is need for increased investment in innovative research, and ecological/environmental and economic modeling in order to establish the values of the fragile ecosystems like wetlands, water resources and forests for conservation and development.

Total	905,129
Wage Recurrent	0
Non Wage Recurrent	190,124
AIA	715,005

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

	Item	Spent
Develop, Publish and Disseminate the NSOER	A number of meetings have been held to finalise the technical working sessions with selected members of the Environmental Information Network (EIN), MDAs and NEMA staff to draft the NSOER, 2016 report. The final draft report has been completed and is under internal review by NEMA.	
Implement and update an information and records management system	A total of 50 District Local Governments provided over 100 environmentally related information materials to NEMA for the E-board. These districts include ; Mityana, Mubende, Kabarole, Kabale, Mbarara, Bushenyi Kisoro, Masindi, Hoima, Kibaale, Kyegegwa, Adjumani, Moyo, Bushenyi Kisoro, Masindi, Hoima, Kibaale, Kyegegwa, Adjumani, Moyo, Arua, Amuru, Gulu, Nebbi and Koboko to activate and operationalize the electronic Board at the NEMA library.	
Engagement with lead agencies, Environmental Information Network and MDAs to ensure effective environment management		
Support the NEMA Library function and District Environmental Information Resource Centres		
Develop, publish, launch and disseminate corporate reports		
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.		
Train NEMA staff on environmental data collection, analysis and reporting		
Publish information/ data		
Undertake awareness and public education		
	211103 Allowances	0
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	91,882
	221003 Staff Training	0
	221007 Books, Periodicals & Newspapers	26,252
	221011 Printing, Stationery, Photocopying and Binding	42,660
	222001 Telecommunications	0
	225001 Consultancy Services- Short term	0
	227001 Travel inland	101,727
	227004 Fuel, Lubricants and Oils	3,000

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QUARTER 2: Outputs and Expenditure in Quarter

programmes on critical and emerging environmental issues and production of relevant IEC Materials including publication of factsheets in national dairies among others	Nebbi, Koboko, Kiryandongo and Zombo. This in a bid to increase references for the officers and the public that use such resource centres at the districts.
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	The production of corporate materials will increase access and use of NEMA information and achievements, enhanced partnerships, as well as increased public participation for sustainable development. The Quarterly NEMA Newsletter highlighting key achievements in July-December 2017, as well as partners' contributions in the ENR sector, were produced and widely distributed across the districts, institutions and individuals. The following are the volumes of materials developed by NEMA, during quarter 2, FY 2017/18.
Support implementation of the National Education for Sustainable Development Strategy.	<ul style="list-style-type: none"> a) 2000 copies of the NEMA Wall Calendar 2018 highlighting institutional key achievements in 2017 calendar year produced; distributed to target stakeholders across the country. b) 350 copies of the NEMA Customized Diary 2018 produced; distributed to target stakeholders. c) 1500 copies of the NEMA Christmas Card 2017 produced; distributed to target stakeholders. d) 2000 copies (2 sets) of Fact sheets on 'Environment Managers roles and responsibilities' and a 'Case study on fragile ecosystems' produced; distributed to target stakeholders as reference material. e) 500 copies of charts on fragile ecosystems produced; distributed to target stakeholders as educational material. f) 500 copies of posters on fragile ecosystems produced; distributed to target stakeholders as educational material. g) 500 copies of the NEMA Newsletter highlighting key. h) institutional achievements, district activities and public opinions; distributed to target stakeholders across the country including institutions, CSOs, libraries, schools, individuals and the general public; produced and distributed to target stakeholders.
Participate in National Events	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. This was intended to bridge the gap between reporting and activity implementation with in the institutions and for staff to familiarise themselves with Ministry of Finance and Office of the

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QUARTER 2: Outputs and Expenditure in Quarter

Prime minister’s reporting timelines to increase efficiency in the same and further, enable NEMA staff appreciate the role of Environmental data, its collection, and management and reporting so as to effectively communicate NEMA's achievements in realization of the national targets and on the achievement of its mandate.

There were capacity building workshops held on the integration of EE/ESD into academic and non-academic programmes in Schools were held in: Jinja District Local Government, Kabale University, and Makerere College School. A total of 175 men and women (one hundred and seventy five) Educators were trained in Integration of EE into educational Institutions’ academic and non-academic programmes. NEMA undertook public education and awareness on the protection of River Nyagak catchment in River Nyagak in West Nile Sub Region. The River runs through Zombo, Nebbi and Arua Districts and flows into River Ora that empties its water into River Nile (Albert Nile). Nyagak River has potential for hydroelectricity power generation. 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. One of the issues responsible for the continued degradation of River Nyagak banks and catchments is low community awareness/participation in the protection of the fragile ecosystems. Hence NEMA conducted sensitization of the community members and their leaders aimed at promoting the protection of River Nyagak Catchments Local Governments to create awareness, however, due to resource constraints, there is need to have community action plans/way forward developed/agreed upon for implementation; degraded sites identified for protection and restoration; report produced and to be shared with the District and Sub county leadership and disseminated for effective environment management.

Reasons for Variation in performance

EE and ESD need more institutional and financial support in order to be cascaded or rolled-out to all schools and tertiary institutions. NSOER is expected to be printed and launched in 4th Quarter.

There is need for consistent and increased public education and awareness programs to break through the current public apathy and enhance environmental literacy (consciousness, responsiveness and responsibility for common actions for effective environment management)

Total	265,521
Wage Recurrent	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,000
		AIA	262,521
Output: 04 The institutional capacity of NEMA and its partners enhanced			
Cleaning services		Item	Spent
Security services for all NEMA Buildings and Offices	2 quarter Audit reports have been completed and submitted to Internal Auditor General (IAG).	211101 General Staff Salaries	0
Insurance cover		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,198,021
NEMA Buildings maintained		211103 Allowances	20,733
Office Parking fees		212201 Social Security Contributions	114,266
Conduct audit inspections	NEMA has focused its efforts on drafting the workplan for FY2018/19 with the release of the Budget call Circular (BCC) on the 15th of October 2017 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. Consequently the department initiated to develop detailed budget estimates for all the planned activities in the FY2018/19 BFP and will be represented by the institution at various foras before its final approval and submission to Ministry of Finance Planning and Economic Development (MFPED). In addition, the consolidation of the quarterly work plan and report for the institution have been completed. This is in support of the activity execution at the institution and workplan development and performance monitoring.	213004 Gratuity Expenses	674,693
Conduct Contracts committee meetings		221001 Advertising and Public Relations	69,652
Conduct Evaluation Committee meetings		221002 Workshops and Seminars	120,308
Electricity		221003 Staff Training	52,176
Water		221004 Recruitment Expenses	8,080
Telecommunication services (Internet, telephone, fax and Modems)		221007 Books, Periodicals & Newspapers	39,196
Support Operationalisation of Regional Offices		221009 Welfare and Entertainment	14,231
Debt collection		221010 Special Meals and Drinks	0
Financial Management System annual		221011 Printing, Stationery, Photocopying and Binding	101,516
Technical Support		221012 Small Office Equipment	0
Preparation of annual work plans, financial reporting, procurement and auditing in line with the requirements under the Act		222001 Telecommunications	0
Training of NEMA Staff on professional development and relevant skills enhancement (Specialized training programs)		222002 Postage and Courier	616
Facilitate Human Resource Development Committee functions		223001 Property Expenses	0
Staff Recruitment		223002 Rates	0
Permanent Staff Salaries paid		223004 Guard and Security services	12,489
Contract staff salaries paid		223005 Electricity	30,000
NSSF contribution paid		223006 Water	5,030
Pay Staff Gratuity		223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
Support Staff welfare		224004 Cleaning and Sanitation	26,837
Pay Medical insurance		224005 Uniforms, Beddings and Protective Gear	0
Annual Performance review Staff engagement		225001 Consultancy Services- Short term	0
Pay Salary enhancement and allowance to contract staff		226001 Insurances	70,000
Pay courier services and postage		227001 Travel inland	144,833
Purchase of Stationery		227002 Travel abroad	0
Support NEMA Board Functions		227003 Carriage, Haulage, Freight and transport hire	0
Hold Statutory Technical committee meetings		227004 Fuel, Lubricants and Oils	18,015
Support PCE meetings		228001 Maintenance - Civil	94,168
Support to ED's Office		228002 Maintenance - Vehicles	21,643
Maintain a working fleet of vehicles		228003 Maintenance – Machinery, Equipment & Furniture	0
Fuel for Vehicles		228004 Maintenance – Other	75,984
Support to technical teams in resource			

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QUARTER 2: Outputs and Expenditure in Quarter

<p>mobilisation Undertake quarterly and annual performance reviews Support the Monitoring and Evaluation (M&E) Function</p>	<p>was due for a midterm assessments as well explore opportunities for integrating financing solutions that have been identified from the BIOFIN process and stipulated in the National Biodiversity Finance Plan (NBFP). The areas of interest that were cited for inclusion into the Strategic Plan were: payment for eco-system services, biodiversity offsets, stewardships, fiscal reforms, private sector engagement, and catchment restoration that have been prioritized in the NBFP. The project is implemented through UNDP's Direct Implementation Modality (DIM), hence no funds come to NEMA.</p> <p>Internal review meetings have been held to review the performance of the EIA database since its inception.</p> <p>Monitoring activities were carried out in the Eastern and Central parts of Uganda in December 2017; in the Districts of Mukono, Jinja, Mbale, Kumi, Ngora, Tororo and Busia. The monitoring focused on the brown environment Agriculture, industries (processing and manufacture among others). The Authority also under took a number of monitoring and evaluation inspections in selected districts of mid-western Uganda, West Nile and Northern region, to ascertain the value for money and the level at which implementation of the said projects comply with the projects set goals and objectives. The inspected districts included; Masindi , Bulisa , Hoima , Kagadi, Kibaale, Pakwach, Nebbi, Zombo, Arua, Maracha and Koboko district local governments.</p>
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Reasons for Variation in performance

NEMA Management submits its audit report to the Board of Directors, Government of Uganda (MFPED/IAG) and Development Partners. The main line financing sources for NEMA are Government of Uganda (MTEF), NEF and off-budget support from development partners. The regional offices need more support in terms of office space, transport and equipment.

Total	2,912,488
Wage Recurrent	1,198,021
Non Wage Recurrent	1,081,265
A/A	633,202

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

Support specific MEA action plans, integrate them National Development Plans and coordinate preparation of annual reports on MEAs	Specific MEAs actions plans capture activities Donor funded projects implemented by NEMA have achieved and these include;	Item	Spent
Participate in International and regional conferences relevant to NEMA functionality.	Strengthening Institutional Capacity for Effective Implementation of Rio Conventions in Uganda (RIO Project) held an inception workshop.	221005 Hire of Venue (chairs, projector, etc)	0
Participate in Regional Technical		227001 Travel inland	71,888
		221002 Workshops and Seminars	58,000
		211103 Allowances	0

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QUARTER 2: Outputs and Expenditure in Quarter

meetings and other fora including AMCEN, AU, IGAD, EAC among others.	Conservation and Sustainable Use of the Threatened Savanna Woodland in the Kidepo Critical Landscape in North Eastern Uganda (KCL project) The On-farm vegetative propagation of shea butter trees on 08 ha of selected farmlands in Kitgum, Agago, Otuke and Abim including enrichment planting of 20 ha of degraded shea habitats in Kitgum and Agago districts (community meetings, site selection and preparation of root stocks for grafting with scions), 20 acres and 10 acres in Oliduro and Langolebwal CFRs respectively have been planted with root stocks to be grafted with scions from mature shea butter trees so as to shorten the juvenile stage of the shea tree	227002 Travel abroad 227004 Fuel, Lubricants and Oils	73,439 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) Engage Umbrella organisations through outreach programmes Hold a national forum of ENR-CSO network and private sector	<p>Two market information centres have been constructed for shea butter tree products in the districts of Agago and Otuke including furnishing, web link (shea butter information dissemination portal). The centers will be fully completed in due time.</p> <p>A source book on training manual on post-harvest handling, diversification and standardization of shea butter tree products for use by district authorities and other trainers to train women producers and processors of shea butter tree products is now available in each shea butter tree district in Kidepo critical landscape</p> <p>A total of 86 women representatives from 10 groups were trained on skills regarding post-harvest handling, processing, standardization and diversification and standardization of shea butter tree products.</p> <p>A number of plans and strategies have been developed to improve on the protection of the shea butter trees. Furthermore, Draft bills of ordinances for Kitgum and Kotido have been developed and await passing by district councils.</p> <p>A wide dissemination of the Enforcement and Compliance Monitoring Strategy (ECMS) was undertaken to enhance implementation of the Strategy. Uganda Wildlife Authority (UWA) in collaboration with NEMA organised a capacity building training/ visit to Tanzania to experience Wildlife Management in Natural Resource extraction areas similar to Wildlife Protected Area in Uganda where Oil and Gas activities are taking place. The EIA Database under development was cleaned up in Norway removing multiple</p>		

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QUARTER 2: Outputs and Expenditure in Quarter

entries and various other errors. The database is now under full use internally. The CBD focal point represented Government at Twenty-first meeting of the Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA 21), 11 to 14 December 2017, and the Tenth meeting of the Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions (WG8J 10) of the Convention on Biological Diversity (CBD), participated in the GIZ training workshop on drafting contracts for ABS (access to genetic resources and benefit sharing). Uganda host CBD Regional Bio-Bridge Initiative Round Table for Africa in November 2017.

Members of the legal team have also been part of various international engagements throughout the 2nd quarter of the financial year 2017/2018. These include:

(a) The UNFCCC Conference of Parties in Germany, Bonn.

(b) Training on National Reporting under the Convention on Biodiversity, and participation in the SABSTTA and IPLC meeting in Montreal Canada from 7th-17 December 2017.

Technical Officers were facilitated to undergo training in Basics Petroleum Management in Stavanger.

The CBD focal point represented Government at Twenty-first meeting of the Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA 21), 11 to 14 December 2017, and the Tenth meeting of the Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions (WG8J 10) of the Convention on Biological Diversity (CBD), participated in the GIZ training workshop on drafting contracts for ABS (access to genetic resources and benefit sharing). Uganda host CBD Regional Bio-Bridge Initiative Round Table for Africa in November 2017.

Economic Instruments Training Workshop, in Nairobi Kenya was conducted for COMESA region and the 3 day workshop was to strengthen and build the capacity of COMESA states to implement their respective Stockholm Convention National Implementation Plans (NIPs) through enhancing knowledge of public officials on the use of economic instruments in addressing environmental problems.

NEMA participated at the launch of the Mission Green Project which is planned to

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QUARTER 2: Outputs and Expenditure in Quarter

take five (5) years. The project was an initiative of the Rotary Club of Kampala North. The project aims at tree planting and general environment conservation. It was launched at St. Johns' Secondary School, along Kampala Mityana road, in Muduuma Parish, Mawokota County in Mpigi District. Eaton Towers Uganda Limited together with NEMA participated in protecting and supporting restoration of degraded environment through establishment of wood lots in both Primary and secondary schools, in the districts of Bulisa and Kiruhura. In Bulisa; 2 schools and 2 community groups were supported with 20,000 tree seedlings to restore 40 acres of degraded land while in Kiruhura district; 15 schools were supported with 20,000 tree seedlings to restore over 40 acres of degraded land.

Reasons for Variation in performance

Participation in the international fora is constrained by inadequate funding to the authority.
Participation in these regional fora is constrained by inadequate funding to the authority.
The partnership is also aimed at joint resources mobilization and utilization for ENR management in Uganda.

Total	203,327
Wage Recurrent	0
Non Wage Recurrent	0
AIA	203,327
Total For SubProgramme	4,349,545
Wage Recurrent	1,198,021
Non Wage Recurrent	1,275,889
AIA	1,875,635

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

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

Item	Spent
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	0
GoU Development	0
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
Support community initiative on value addition and conservation	Continuous identification of Threaten species and ecosystems, and follow up support to law enforcement agencies in West Nile Districts of Nebbi, Arua and Yumbe to guide ecosystem enforcement and ecosystem Restoration was undertaken.	Item 225001 Consultancy Services- Short term	Spent 50,000
Support operations of the e-waste collection centre		227001 Travel inland	108,800
		227004 Fuel, Lubricants and Oils	0
Undertake restoration of degraded fragile ecosystems		228004 Maintenance – Other	0
		312201 Transport Equipment	0
	<p>Following the Presidential Directive on natural resources and the President's broadcasts in western Uganda, NEMA organized Public Environmental Education Programs in Mainstream Media focusing on fragile ecosystems (Wetlands, Riverbanks and lakeshores) and general environmental management in western Uganda. The programs still ongoing focus on educating the public on how and why they need to protect fragile ecosystems (Riverbanks, lakeshores and wetlands ecosystems) and what the law stipulates.</p> <p>This intervention therefore is to reinforce the president's broadcasts and present a platform where more information, educating the masses on the sustainable use of natural resources is delivered.</p> <p>These broadcasts will provide a platform for further awareness created for other of NEMA's activities in the area including;</p> <ol style="list-style-type: none"> Support education and awareness on the ongoing restoration of Lake Kachera wetland system (lower Rwizi catchment) Restoration of Kanyabukanja Katara wetland system (Upper Rwizi catchment) in Buhweju District, Restoration of Kashasha_Rwamayaya wetland system (Rwizi mid catchment) in Ndejja Subcounty, Creating awareness on Artisanal and Small Scale Gold Mining practices targeting ASGM communities in Buhweju <p>Three 3 adverts are running on 3 radio stations i.e. (Radio West (Ankole region), Voice of Kigezi (Kigezi region) and Voice of Tooro (Tooro Region)) for a period of one month (Dec 2017 – Jan 2018) and a 2 hour talk show on all three Radio stations</p>		

Reasons for Variation in performance

There is need for more enforcement by Government (both central and local governments), restoration/re-planting and increased investments in value addition in shea butter products to contribute to the protection and conservation of shea butter tree in Uganda.

Total	158,800
GoU Development	158,800

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

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

Item	Spent
225001 Consultancy Services- Short term	0

Reasons for Variation in performance

Total	0
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 were procured this Qtr. 2
312202 Machinery and Equipment	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA	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 organisation. In addition, one (1) heavy duty printer was procured with additional security features where staff members will be given pass codes to enable them use printing services within the organisation. By providing pass codes the printers will cut down printing costs since staff will only print relevant work and there is a component of evaluating the user per each staff. Continuous preventive maintenance of It equipment was carried out and this mainly on desktops, laptops and printers. The main purpose of preventive maintenance is to help in detecting faults, errors so that breakdown of ICT equipment can be reduce. This will increase productivity and durability of equipment.
312203 Furniture & Fixtures	36,539
312213 ICT Equipment	295,142

Reasons for Variation in performance

NEMA needs more funds to procure environment management especially enforcement tools and equipment for the staff; the authority has well trained professional staff but with limited tools and equipment

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	331,681
		GoU Development	96,909
		External Financing	0
		AIA	234,772
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure branded materials and wares	NEMA paid taxes for equipment to carry	Item	Spent
Procure equipment and protective gears for environment and compliance monitoring	out Environmental Compliance, Monitoring and enforcement of Oil and Gas activities in the Albertine Graben situated at the Masindi Regional Office	312202 Machinery and Equipment	57,773
NEMA offices equipped			
<i>Reasons for Variation in performance</i>			
NEMA needs more funds to procure environment management especially enforcement tools and equipment for the staff; the authority has well trained professional staff but with limited tools and equipment			
		Total	57,773
		GoU Development	57,773
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	0
<i>Reasons for Variation in performance</i>			
NEMA needs more funds to procure environment management especially enforcement tools and equipment for the staff; the authority has well trained professional staff but with limited tools and equipment			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	548,254
		GoU Development	313,482
		External Financing	0
		AIA	234,772
		GRAND TOTAL	4,897,799
		Wage Recurrent	1,198,021
		Non Wage Recurrent	1,275,889
		GoU Development	313,482
		External Financing	0
		AIA	2,110,407

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QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Train MDAs, CSOs and the private sector in Environmental integration and Sustainability Initiatives	221002 Workshops and Seminars	5,118	0	5,118
Undertake annual Environment Officers performance review meeting	227001 Travel inland	167	0	167
	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	Total	6,785	0	6,785
Support Clean Development mechanism (CDM) activities				
Support use of energy efficient systems in learning institutions				
Undertake greening initiatives to support sustainable urban development				
	<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>5,285</i>	<i>0</i>	<i>5,285</i>

Upgrade, maintain and use the existing satellite data receiving station for data analysis and information dissemination

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

	Item	Balance b/f	New Funds	Total
Undertake and support Litigation functions				
Support EPF in serving sanctions, evidence compilation and prosecution of environmental crimes	221002 Workshops and Seminars	(208,473)	0	(208,473)
Train gazetted environmental inspectors, lawyers and police officers	225002 Consultancy Services- Long-term	4,691	0	4,691
	Total	(203,782)	0	(203,782)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,691</i>	<i>0</i>	<i>4,691</i>
	<i>AIA</i>	<i>(208,473)</i>	<i>0</i>	<i>(208,473)</i>

Vote:150 National Environment Management Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Access to environmental information/education and public participation increased					
		Item	Balance b/f	New Funds	Total
	Implement and update an information and records management system	221002 Workshops and Seminars	20,018	0	20,018
	Engagement with lead agencies, Environmental Information Network and MDAs to ensure effective environment management	221007 Books, Periodicals & Newspapers	7,973	0	7,973
	Support the NEMA Library function and District Environmental Information Resource Centres	221011 Printing, Stationery, Photocopying and Binding	10,290	0	10,290
		227001 Travel inland	23,839	0	23,839
		227004 Fuel, Lubricants and Oils	3,000	0	3,000
		Total	65,120	0	65,120
	Support media broadcasts, undertake public engagements/policy dialogues, produce branding materials and implement a Clients' Service Charter		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	Support to Media Publications and outreaches		<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,000</i>
	Organise public environmental education programmes in mainstream media and conduct public/community sensitization engagements.		<i>AIA</i>	<i>0</i>	<i>62,120</i>
	Procure communication support equipment, develop and Publish the NEMA newsletters.				

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 04 The institutional capacity of NEMA and its partners enhanced				
		Item	Balance b/f	New Funds
	Training of NEMA Staff on professional development and relevant skills enhancement (Specialized training programs)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	814,385	0
	Disseminate the Human Resource Management policies	211103 Allowances	5,991	0
	Facilitate Human Resource Development Committee functions	212201 Social Security Contributions	61,385	0
	Staff Recruitment	213004 Gratuity Expenses	201,530	0
	Permanent Staff Salaries paid	221001 Advertising and Public Relations	75,664	0
	Contract staff salaries paid	221002 Workshops and Seminars	(77,508)	0
	NSSF contribution paid	221003 Staff Training	111,164	0
	Pay Staff Gratuity	221004 Recruitment Expenses	1,920	0
	Support Staff welfare	221007 Books, Periodicals & Newspapers	13,567	0
	Pay Medical insurance	221009 Welfare and Entertainment	23,269	0
	Annual Performance review Staff engagement	221011 Printing, Stationery, Photocopying and Binding	38,955	0
	Pay Salary enhancement and allowance to contract staff	221012 Small Office Equipment	10,000	0
	Pay courier services and postage	222002 Postage and Courier	3,384	0
	Purchase of Stationery	223002 Rates	594	0
	Support NEMA Board Functions	223004 Guard and Security services	12	0
	Hold Statutory Technical committee meetings	224004 Cleaning and Sanitation	22,282	0
	Support PCE meetings	227001 Travel inland	269,437	0
	Support to ED's Office	227004 Fuel, Lubricants and Oils	4,485	0
	Maintain a working fleet of vehicles	228001 Maintenance - Civil	54,117	0
	Fuel for Vehicles	228002 Maintenance - Vehicles	83	0
		228004 Maintenance – Other	61,287	0
		Total	1,696,001	0
			Wage Recurrent	814,385
			Non Wage Recurrent	379,491
			AIA	502,125
	Debt collection			
	Internal awareness programmes on financial management manual, tools, procedures and operationalise the Finance management laws			
	Financial Management System annual Technical Support			
	Preparation of annual work plans, financial reporting, procurement and auditing in line with the requirements under the Act			

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 05 National, regional and international partnerships and networking strengthened

	Item	Balance b/f	New Funds	Total
Engage Umbrella organisations through outreach programmes	221002 Workshops and Seminars	7,000	0	7,000
Hold a national forum of ENR-CSO network and private sector	227001 Travel inland	106,224	0	106,224
	227002 Travel abroad	16,561	0	16,561
	Total	129,785	0	129,785
Participate in Regional Technical meetings and other fora including AMCEN, AU, IGAD, EAC among others.				
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)				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	129,785	0	129,785

Development Projects

Project: 1304 Support to NEMA Phase II

Outputs Provided

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

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

Support operations of the e-waste collection centre

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	(11,539)	0	(11,539)
312213 ICT Equipment	(140,142)	0	(140,142)
Total	(151,681)	0	(151,681)
	GoU Development	23,091	0
	External Financing	0	0
	AIA	(174,772)	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 77 Purchase of Specialised Machinery & Equipment					
		Item	Balance b/f	New Funds	Total
	Procure branded materials and wares				
	Procure equipment and protective gears for environment and compliance monitoring	312202 Machinery and Equipment	58,477	0	58,477
	NEMA offices equipped				
		Total	58,477	0	58,477
		<i>GoU Development</i>	<i>42,227</i>	<i>0</i>	<i>42,227</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>
Output: 78 Purchase of Office and Residential Furniture and Fittings					
		Item	Balance b/f	New Funds	Total
		312203 Furniture & Fixtures	28,950	0	28,950
		Total	28,950	0	28,950
		<i>GoU Development</i>	<i>28,950</i>	<i>0</i>	<i>28,950</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>
		GRAND TOTAL	1,620,923	0	1,620,923
		<i>Wage Recurrent</i>	<i>814,385</i>	<i>0</i>	<i>814,385</i>
		<i>Non Wage Recurrent</i>	<i>388,682</i>	<i>0</i>	<i>388,682</i>
		<i>GoU Development</i>	<i>94,268</i>	<i>0</i>	<i>94,268</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>323,588</i>	<i>0</i>	<i>323,588</i>