

Vote:150 National Environment Management Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.691	6.116	1.046	6.116	6.728	7.064	7.417	7.788
Non Wage	2.714	5.931	0.708	5.931	7.236	8.321	9.985	11.982
Devt. GoU	0.433	1.048	0.000	1.048	1.278	1.534	1.534	1.534
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304
Total GoU+Ext Fin (MTEF)	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304
<i>A.I.A Total</i>	0.000	11.391	1.326	11.731	11.731	15.938	17.598	19.259
Grand Total	6.838	24.485	3.079	24.826	26.973	32.857	36.535	40.563

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

The FY2016/17 saw various activities executed in order to restore the environment and the degraded fragile ecosystem, ensure a productive natural resource base, and render a clean and healthy productive environment to all Ugandans irrespective of gender race, color, religion or political background and to ensure an increased wetland cover.

NEMA approved 962 EIAs (120%) for development projects in order to take care of environmental and social safeguards, 1,341 (111.8%) environmental inspections and audits were carried on the approved and non-approved projects; the environmental compliance levels attained range from 70-75% of which compliance of which oil and gas sector was outstanding at 75%.

NEMA trained 60 judiciary and Directorate of Public Prosecution (DPP) Staff of which 65 percent were males and 35 females on management of environmental crimes and court cases and EPF personnel on detection and prosecution of environmental crimes in order to contribute to effective enforcement of the law, regulations and standards.

Survey studies were undertaken to determine stakeholders' opinion on the operationalization of the ban on polyethylene carrier bags (kaveera) amidst the resistance from the manufacturers and suppliers. The findings of the 348 survey points purposively selected to ensure equitable distribution in the location of these points across the country (industries, wholesale, supermarkets and retail shops) and it revealed that over 801% was aware of the ban on kaveera;

Over 6000 persons including youth, males, the elderly physically handicapped and females, with the latter (females) being the majority with over 68 percent were sensitized and evicted or voluntarily moved away from Limoto wetland system in Kibuku and Pallisa districts to give way for the restoration and recovery of the ecological and socio-economic values of the wetland.

NEMA in the FY2016/17 coordinated and supported the restoration of critical and vital wetlands like limoto in Kibuku and Pallisa districts (Mpologuma - Limoto system) of which about 35km is recovering. Furthermore NEMA coordinated and supported the restoration of 227,489 ha of landscape of shea butter trees in Agago, Abim and Kaabong in northern and north-eastern Uganda which is a key to livelihoods of families specifically by employing majority of females and youth

total of 1,025 Local Environment Committees (LECs) in 7 districts of Apac, Amolatar, Buhweju, Mitooma, Kiruhura, Pallisa and Kibuku were sensitized and trained on their roles in decentralized environment management

In FY2016/17 NEMA carried strategic environmental education and awareness programs to contribute to increased access to environmental literacy and information. The key interventions included sensitization and awareness programs for artisanal gold miners on better mining methods and practices (300 miners of which over 68%(204) were youth and women) in Mubende and Kayunga districts
NEMA coordinated and supported strategic public education and awareness programs on environmental sustainability through various radio and TV stations, specific publicity programs for media houses, public policy or thematic dialogues, the World Environment Day, workshops and seminars for stakeholders, public lectures in schools, institutions and public platforms

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Performance as of BFP FY 2017/18 (Performance as of BFP)

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). Encroachers who were mainly women who carried out farming and youths, were encouraged to restore degraded shoreline using trees as live fencing. Community members including the elderly, youth and women cultivating in the shoreline were identified and documented. They signed compliance agreements to stop degradation activities and undertake restoration using the trees.

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 by women, youths and the elderly in the area comprised of Gravellier species.

NEMA supported the software component of the demarcation of Limoto wetland through boundary marking (GIS exercise), community compliance meetings were conducted with representatives from all sections of the community including males, females, youth, the elderly, the physically handicapped and surveillance.

The threatened ecosystem and species such as the shea butter trees and *Azelia africana* were identified by NEMA for follow enforcement activities. Field inspections and consultations with district technical staff and political leadership and different sections of the communities who are the direct beneficiaries of such efforts including youth and women groups was carried out in the districts of Nebbi, Arua and Yumbe to discuss the tree species that are targeted for charcoal production while *Azelia africana* (in Arua and Yumbe districts) are being cut illegally and smuggled out of the country by traders based in Kampala.

Capacity Building for newly recruited Environment Officers including females of Districts in Western Uganda, Mainstreaming EE/ESD in schools' and University's academic and non-academic programmes, Monitoring and Assessing the progress of integrating environmental issues into educational institutions' academic and non-academic programmes

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.

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. To enable districts develop their own state of Environment reports and support NEMA in the production of the National State Of Environment Report (NSOER), the districts of Kasese, Masindi and Mubende were assisted to validate and quality assure the respective DSOERs

Preparation of annual workplan commenced with participation in Local Government Budget Consultative workshops and internal consultations to enable an inclusive budgeting process.

The institution started on the preparation of sand mining guidelines to help in the effective extraction of the resource which is a source of livelihood for many youths and their families. The institution is further undertaking engagements with key stakeholders to finalize the production of the NSOER-2016.

Over 80 representatives of 16 women groups from the districts of Abim, Otuke, Agago and Kitgum were trained on post-harvest handling of shea nuts and butter including provision of inputs (80 tarpaulins, 80 airtight buckets, 16 packaging containers, 80 gumboots, 16 weighing scales, 32 saucepans, 32 jerrycans, 16 filtering materials and 80 gunny bags) for handling shea products. Also, 11 sub-county (5 in Agago, 4 in Otuke, one in Kitgum and one in Abim) cooperative associations were formed

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FY 2018/19 Planned Outputs

In the FY2018/19, NEMA intends to Continue protecting and preserving the country's eco-systems with a view of utilizing these resources for nature-based tourism, mitigation of environmental degradation and sustainable use for people of Uganda, male, female and the youth.

NEMA intends to strategically facilitate the development the oil and gas sector to ensure that the country gets the maximum possible environmental benefits, ensure an overall environmental protection and to continue protecting wetlands through monitoring , audits, inspections and the utilization of the environmental protection force (EPF) and also educate the communities including women and on how to use the wetlands and environmental resources sustainable and apprehend environmental law breakers.

Solid waste management through CDM capitation and monitoring exercises will be improved particularly in municipalities where CDM activities are being carried out. Increased domestication of MEAs will be emphasized to derive maximum benefits including resources to implement such protocols and effective representation of Uganda in the performance and achievement of internationally set targets.

In the FY 2018/19, Level of Compliance to Environmental Laws and Standards by Projects and Facilities is targeted at 80%, Area of Critical Fragile Ecosystem Restored (Ha) is targeted at 350 Ha while Proportion of the population aware of key environmental concerns is targeted at 40% . These will be achieved through the various strategic activities planned and the resources forecasted.

Medium Term Plans*:

In the medium term, NEMA intends to contribute to the National vision of propelling the country into a middle income status, with a desired growth rate of 7% through ensuring that the impacts of climate change are well addressed mainly through environmentally related mitigation and adaptation strategies, provide an ample environment to eliminate reliance on rain fed agriculture, protect and restore the environment and fragile ecosystems.

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

Performance Challenge

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

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

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

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

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

Medium Term Plans

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Efficiency of Vote Budget Allocations

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To ensure vote efficiency, PPDA guidelines will be effected in procurement's, and value for money will be ensured for all activities executed. NEMA also intends to strengthen the internal restructuring program to ensure effectiveness and efficiency in activity and reduce timelines in EIA reviews

Vote Investment Plans

The major capital investment will include Cultivated assets from wetland restoration activities and value additions on protected areas. Purchase of CDM equipment and retooling of the NEMA laboratory, Library and ICT equipment. Set up of an e wastecollection center is also expected as one of NEMA's key capital investments in FY2018/19

Major Expenditure Allocations in the Vote for FY 2018/19

The Major Expenditure allocations for the Vote in the FY2018/19 workplan and budget, less wages and wage related statutory expenses are restoration of fragile ecosystems which consumes over 19% of the total non wage recurrent budget.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	51 Environmental Management						
Programme Objective :	To Promote sound environment management and prudent use of environment and natural resources in Uganda.						
Responsible Officer:	Dr. Tom O Okurut						
Programme Outcome:	Outcome1: Environmental Compliance and Enforcement Strengthened Outcome 2: A green economy approach to ENR management developed and promoted Outcome 3: Strategic environment literacy, access to information and popular participation strengthened Outcome 4: Partnerships for ENR conservation Strengthened						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Level of Compliance to Environmental Laws and Standards by Projects and Facilities	0	75%			80%	85%	90%
• Area of critical, fragile ecosystems restored/ protected.	0	300			350	400	470
• 1. Proportion of the population aware of key environmental Concerns;	0	30%			40%	55%	70%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23

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51 Environmental Management	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304
Total for the Vote	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Environmental Management</i>								
01 Administration	6.405	12.047	1.753	12.047	13.963	15.385	17.402	19.770
1304 Support to NEMA Phase II	0.428	1.048	0.000	1.048	1.278	1.534	1.534	1.534
Total For the Programme : 51	6.833	13.095	1.753	13.095	15.242	16.919	18.936	21.304
Total for the Vote :150	6.833	13.095	1.753	13.095	15.242	16.919	18.936	21.304

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 150 National Environment Management Authority			
Programme : 51 Environmental Management			
Project : 1304 Support to NEMA Phase II			
Output: 77 Purchase of Specialised Machinery & Equipment			
Equipping, tooling & re-tooling NEMA offices		CDM Municipal Solid waste Management supported	
		Equipping, tooling & re-tooling NEMA offices	
Total Output Cost(Ushs Thousand):	0.568	0.000	0.585
Gou Dev't:	0.273	0.000	0.295
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.295	0.000	0.290

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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

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

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 150 National Environment Management Authority	
Programme : 51 Environmental Management	
<i>OutPut : 01 Integration of ENR Management at National and Local Government levels</i>	
Funding requirement US\$ Bn : 14.500	Environmental management is a decentralized function. However, funding for environmental management at the Local Government level remains hugely minimal and ill funded. NEMA's proposes a conditional grant for environment management for Local Governments of an average of US\$ 20M per local government or Municipality.
<i>OutPut : 02 Environmental compliance and enforcement of the law, regulations and standards</i>	
Funding requirement US\$ Bn : 8.920	NEMA internal reforms began in FY16-17 to ensure quicker clearance of projects require additional funding to achieve the desired results. Further, lack of a facility for electronic waste management requires establishment of an E-waste Collection Centre and also management chemicals better. Restoration of degraded ecosystems as enshrined in NDPII also require massive investments.
<i>OutPut : 03 Access to environmental information/education and public participation increased</i>	
Funding requirement US\$ Bn : 1.000	Publication education and awareness is one of the key cornerstones of environment management. People need to be educated on the importance of preserving and proper use of the environment. This is done through the mass media, barazas, community engagements, public dialogues, seminars, e.t.c. These are costly engagements that require funding.