
Vote:150 National Environment Management Authority

V1: Vote Overview

I. Vote Mission Statement

To promote and ensure sound environment management practices for sustainable development

II. Strategic Objective

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

III. Major Achievements in 2018/19

The half year physical performance between July and December, 2018 shows that NEMA has continued to clear up the environmental cases that occurred in all the regions of Uganda, of which 19 are ongoing, 6 have been concluded and 3 new cases have arisen. Besides, NEMA has embarked on the review of Petroleum (Waste Management) Regulations to address the new and emerging issues in oil and gas sector.

Furthermore, NEMA initiated the Ratification of the Minamata Convention on Mercury to enhance compliance enforcement and resource mobilization for the effective domestication/implementation of the Convention in Uganda. In addition, the formulation of Ordinances and Bye-Laws in Moyo, Gulu, Mbale, Pallisa and Buyende districts was undertaken in order to enhance environmental compliance enforcement for effective decentralized environment management. Community policing and sensitization meeting/barazas to address the high rate of complaints received related to noise pollution, wetland degradation, among others, shows that 30% of the Environment Police Force (EPF) works is community policing due to the noise pollution (19%) and wetland degradation (17%).

448 EIA certificates were approved by end of 31st December 2018 and the 4 (four) leading categories of projects approved by NEMA fall under Fuel Stations (23.4%), Infrastructure (22.1%), Information Communication Technology (17.9%), and Industry (16.1%), Hence, these four categories of projects constitute 79.5% of the total projects approved by NEMA during July–December, 2018. The implications underlying the four leading categories of projects include, among others: potential increase in atmospheric pollution due to emission of noxious gases and noise; high demand for construction materials as well as extraction of construction materials (sand, rock, murrum, water); increased residual impacts which include scarred landscape, soil/land degradation and in some cases draining of wetlands and disruption of the hydrology/drainage systems (which may affect the water catchment system);and, un-restored mines and murrum/gravel borrow-pits posing a threat to human life, animals, among others.

250 inspections were undertaken in East, Central, Northern and Western region of Uganda by male and female staff of NEMA, together with inspectors from Lead agencies, while 195 Environmental Audits (EA) and Environmental Audit reports were handled by the Authority between October and December 2018 for consideration as compared to 292 received between July and September 2018. The majority of EA reports handled were from the Telecom and industrial sectors which further show the increasing service delivery demand on NEMA as already noted within the EIA review process. Ongoing multi-sectoral inspections in the oil and gas sector are ongoing as well as for the high power dams such as Karuma and Isimba. The main concerns noted during the EA review processes were water and air pollution due to failure to meet the effluent discharge standards, emissions to air beyond the recommended standards set out in the draft Air Quality Regulations particularly for particulate matter (PM2.5 and PM10); failure to provide and enforce the use of Personal Protective Equipment for workers; and the implementation of projects or expansion of project sites without undergoing the EIA process.

Ongoing restoration activities have been undertaken in the wetland systems of Rwizi in Western Uganda, Muzizi in Kyenjojo District and upper Limoto in Pallisa District. Progress made in the Rwizi catchment system, shows that on average 18Km² (1800Ha) of degraded wetland systems in 3 (three districts- Mbarara, Buhweju and Kiruhura) has been restored with most of the areas now on course to full recovery and re-generation and will soon start providing their ecological and socio-economic functions and services. In addition, river Muzizi restoration is being undertaken in Nyabukoni wetland system in Katogo village, Rukukuru village A, Kyamunzi Town Council, Nyankwanzi Sub County, Nturagye A, Nyamyezi Parish, Nyankwanzi Sub County and Kyamutunzi (Main Bridge), Kyamunzi Town Council. A total of 200Ha of degraded wetland systems have been restored although a big proportion of planned restoration sites are yet to be restored.

Furthermore there is ongoing enforcement in the districts of Kaberamaido, Amuria and Amolatar, Katakwi, Napak and Nakapiririt are to protect the rangeland ecosystems. This has been done through increased community engagements, engaging youth groups, women groups and other societal groups with in the north and North Eastern regions. The immediate objective and focus is reducing illegal cutting of trees in the rangeland ecosystems for charcoal production. The long-term objective is to

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eliminate destructive use of rangeland ecosystems including the trees in the landscape while exploring and promoting sustainable use options that protect rangeland ecosystems and the vital ecosystem services they provide, and for the benefits of local communities.

The Oil and Gas Unit at NEMA has provided tremendous support to the sector through environmental monitoring and inspections of Oil and Gas activities in the Albertine Graben, in western part of Uganda and stakeholder engagements where notably 2 (two) public dialogues (public hearings) were organized in Nwoya and Bullisa districts that focused on the TILenga oil and gas development infrastructure. The public hearings provided more information to the EIA review process due to the inputs that the various stakeholders provided in the two public meetings.

NEMA held technical back-stopping meetings in 14 District Local Governments with an aim of promoting public participation, ensure that environmental concerns, values and green economy aspects are integrated into District Development Plans and involvement of the local people at the local government in decision making on green economy and environmental protection. Western, the greater Masaka, Northern region, Karamoja, Central, Eastern, and Bunyoro regions were targeted for these meetings. The meetings were designed to improve on the capacity of the local governments in the integration of green economy and sustainable environment management at local government levels.

Awareness raising on critical and emerging environmental issues across the country has been carried out, aimed at appraising and dialoguing with communities on natural resources management issues, and to promote public awareness. Schools such as Merryland High School, where a total of 61 students (35 male and 26 female) and Kampala University were sensitized on environmental management, while communities in Napak, Buikwe, Kayunga, Luweero, Serere, Kumi, Namisindwa, and Ntungamo were sensitized on sustainable management of fragile ecosystems. In addition, baseline surveys and trainings were undertaken in various schools in west Nile regions targeting the increased refugees that require close monitoring on sustainable use of natural resources.

In order to promote energy efficiency in schools, the Authority conducted a training of selected school administrators, teachers in the school management committee or one in charge of environment management in the schools in Soroti district as a case study where a total of 57 (23 female and 34 male) persons were trained on energy conservation initiatives at schools and households. Institutional energy saving stoves were established in 4(four) primacy schools- Amen, Kichinjaji, Madera Boys, and Nakatunya Primary schools. The energy saving stoves are expected to reduce energy consumption in schools and lower costs substantially.

NEMA has supported 6 resource centers in district that have resource centers and those that do not have. These districts include; Lira, Jinja, Busia, Kapchorwa, Buikwe, Mbale, Kumi, Luweero, Lira, Nwoya, Gulu, Arua, Zombo, Yumbe, Mpigi, Mbarara, Isingiro, Kanungu, Kabarole, Kamwenge, Kibaale, Hoima, Masindi, Bushenyi, Ntungamo, Ibanda, Kalungu and Rakai. The district resource centres have improved on access to environmental information and are expected to enhance environmental literacy at district levels.

There is increased access to NEMA library because of quick information retrieval, with increasing number of readers that has enhanced access to environmental information and education. The total number of users received by the Library between July and December, 2018 was 165 of which 67% were male and 33% were female as seen in figure 2. The library continues to train interns where 60% were males and 40% females, while the user enquiries received and referred to other information centers totaled to 20, of which 30% were males and 70% females. By December 31, 2018, NEMA staffing level was at 128 of which 73 are male while 55 are female. All vacant posts within the authority have been filled-up as regular as expected

IV. Medium Term Plans

1. In the medium Term, NEMA will support DLGs in ensuring that environment management is prioritized at local levels. The Authority will further ensure and continue to advocate for funding so that DLGs are well equipped and facilitated to carry out their decentralized Environmental management function.
2. With increased activities in the Albertine Graben in relation to the production of Oil and Gas, NEMA will continue and strengthen the monitoring of the Oil and Gas activities including EIA reviews for the Oil pipeline and refinery projects in liaison with Lead agencies
3. NEMA will continue to support Restoration of Degraded Fragile Ecosystems and the conservation of threatened species, given the vast ecosystems threatened in all regions of Uganda, given that the impacts affect livelihoods of men, women, children and the older persons including persons with disability. It will target over 35 percent area restored as a proportion of total catchment degraded
4. In the medium term, NEMA will strengthen E-waste management together with its Lead agencies given the increasing use of

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electronics by both males and females, the young and the older persons and persons with disabilities. This increased use leads to increased E-waste generation across all regions of Uganda, including private and public institutions.

5. Thematic baseline Verifications, routine compliance monitoring and inspections for projects in the west, East, North and Eastern parts of Uganda will be key to keep the brown environment compliance levels high. Given the number of new projects that need baseline verifications and the routine monitoring, this drives the cost high

6. Support to increasing environmental literacy and awareness creation targeting all Ugandans irrespective of gender, religious affiliation, ethnic background or any other, so as to create a mind change for improved and sustainable environment management

7. Equip and strengthen the established regional offices in Mbale, Lira and Mbarara, including, tooling and re-tooling of staff. Support to the Litigation function including review and development of regulations for the operationalization of the NE-Bill once enacted into law.

8. NEMA will ensure effective representation of the country in MEAs and earmark funding opportunities to compliment the GoU funds for improved environment management

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	4.832	6.116	2.898	6.722	7.058	7.411	7.782	8.171	
Non Wage	5.297	7.573	3.277	18.392	21.151	25.381	30.457	36.548	
Devt.									
GoU	0.853	0.915	0.227	1.930	2.316	2.316	2.316	2.316	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	10.982	14.605	6.403	27.044	30.525	35.108	40.554	47.035	
Total GoU+Ext Fin (MTEF)	10.982	14.605	6.403	27.044	30.525	35.108	40.554	47.035	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	10.982	14.605	6.403	27.044	30.525	35.108	40.554	47.035	
A.I.A Total	9.123	11.731	4.329	0.000	0.000	0.000	0.000	0.000	
Grand Total	20.104	26.336	10.731	27.044	30.525	35.108	40.554	47.035	
Total Vote Budget Excluding Arrears	20.104	26.336	10.731	27.044	30.525	35.108	40.554	47.035	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	14.066	0.000	10.911	24.977	25.474	0.000	25.474
211 Wages and Salaries	6.248	0.000	1.510	7.759	8.028	0.000	8.028
212 Social Contributions	0.795	0.000	0.041	0.836	0.874	0.000	0.874
213 Other Employee Costs	1.835	0.000	0.000	1.835	2.406	0.000	2.406
221 General Expenses	0.601	0.000	2.518	3.118	3.968	0.000	3.968
222 Communications	0.004	0.000	0.162	0.166	0.325	0.000	0.325
223 Utility and Property Expenses	0.230	0.000	0.294	0.524	0.310	0.000	0.310
224 Supplies and Services	0.373	0.000	0.109	0.482	0.371	0.000	0.371
225 Professional Services	1.887	0.000	0.756	2.643	0.405	0.000	0.405
226 Insurances and Licenses	0.365	0.000	0.236	0.601	0.212	0.000	0.212
227 Travel and Transport	1.403	0.000	4.645	6.048	6.892	0.000	6.892
228 Maintenance	0.220	0.000	0.640	0.860	1.362	0.000	1.362
281 Property expenses other than interest	0.105	0.000	0.000	0.105	0.320	0.000	0.320
Output Class : Capital Purchases	0.538	0.000	0.820	1.358	1.570	0.000	1.570
312 FIXED ASSETS	0.538	0.000	0.820	1.358	1.570	0.000	1.570

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Grand Total :	14.605	0.000	11.731	26.336	27.044	0.000	27.044
Total excluding Arrears	14.605	0.000	11.731	26.336	27.044	0.000	27.044

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
51 Environmental Management	10.982	26.336	6.403	27.044	30.525	35.108	40.554	47.035
01 Administration	10.129	24.255	6.175	25.114	28.209	32.792	38.238	44.719
1304 Support to NEMA Phase II	0.853	2.080	0.227	1.930	2.316	2.316	2.316	2.316
Total for the Vote	10.982	26.336	6.403	27.044	30.525	35.108	40.554	47.035
Total Excluding Arrears	10.982	26.336	6.403	27.044	30.525	35.108	40.554	47.035

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	51 Environmental Management				
Programme Objective :	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men				
Responsible Officer:	Dr. Tom O. Okurut				
Programme Outcome:	Environmental Compliance and Enforcement Strengthened				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage level of environmental Compliance by Projects and Facilities	83%	85%	88%
• Percentage area of degraded catchment areas protected by location	30%	35%	40%
SubProgramme: 01 Administration			
Output: 01 Integration of ENR Management at National and Local Government levels			
No. of MDAs integrating environmental concerns into sector policies and plans	70	90	95
No. of LGs integrating environmental concerns into sector policies and plans	110	115	120
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
No. of environmental inspections and audits undertaken	1,500	1,600	1,700
No. of developers compliant to EIA certificate conditions	1,275	1,360	1,445
No. of EIA certificates issued	800	850	890
Output: 03 Access to environmental information/education and public participation increased			
No. of awareness campaigns conducted	8	10	15
No. of institutions supported to integrate education for sustainable development in all forms of learning (formal and informal)	20	25	30
No. of institutions that have integrated education for sustainable development in all forms of learning (formal and informal)	20	25	30
Output: 04 The institutional capacity of NEMA and its partners enhanced			
No. of interventions implemented with CSOs and the private sector	5	7	9
Output: 05 National, regional and international partnerships and networking strengthened			
No. of MEA decisions implemented	5	7	7

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 09 51 Environmental Management			
Development Project : 1304 Support to NEMA Phase II			
Output: 09 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Acquire new fleet of vehicles	The approval from Ministry of Public Service has been received. the next action will be to engage with t Ministry of Works and Transport regarding the specifications of the vehicles required.	Purchase of Motor vehicle	
Total Output Cost(Ushs Thousand)	340,000	0	940,000
Gou Dev't:	0	0	940,000
Ext Fin:	0	0	0
A.I.A:	340,000	0	0

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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Limited funding to District Local Governments. Since the environment management is a decentralized function, limited or no funding to the DLGS affect significantly the effective environmental management function.

Inadequate funding provision to undertake and support restoration initiatives.

Low environmental Literacy levels, high awareness and increased apathy tendencies in the public in respect to sustainable use and protection of the environment.

Management of electronic waste. There is increased use of electronics in Uganda, and this comes with such waste at the end life of an electronic gadget.

Management of environmental aspects of the oil and gas sector. With the discovery of oil in Uganda, and the production phase insight, management of environment management aspects of oil and gas become key. Any mis-management can be catastrophic to the environment, the economy and livelihoods of all Ugandans.

Plans to improve Vote Performance

NEMA has rolled out regional offices (Masindi, Mbarara, Lira, Mbale) to provide closer services to men and women of Uganda, who are overwhelmed given the number of DLGs, NEMA also works closely with District officials in execution of its duties. Restoration, is mainly handled through Lead Agency coordination so that lead agencies can undertake restoration of the degraded aspects of the environment they are in charge of.

NEMA is undertaking awareness and environmental literacy campaigns on environment targeting formal and non formal institutions of learning, private enterprises and the wider public through community engagements, the funding gap however limits the extent of such campaigns.

NEMA is working with UPDF, NITA-U and MoICT to undertake collection, this is however limited by funding to bring it to speed

NEMA is working with Lead agencies and the private sector players to ensure total compliance and avoid any misfortunes, however efforts are retarded by lack of enough

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
Issue of Concern :	Inadequate information amongst staff of NEMA a on HIV/AIDS, its prevention, management and prevention of Mother to Child Transmission among others
Planned Interventions :	<ol style="list-style-type: none"> 1. Ensure all staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS 3. Provide safe condoms in Toilets and washrooms of NEMA for staff to conveniently pick and use when necessary
Budget Allocation (Billion) :	0.389
Performance Indicators:	<ol style="list-style-type: none"> 1. No. of staff of Medical insurance- All staff 2. No of HIV/AIDS awareness sessions conducted- 4 3. No of toilets with Condoms - 6

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Issue Type:	Gender
Objective :	Promote gender equity and equality at NEMA, promote a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
Issue of Concern :	Male and female staff to be treated equally irrespective of sex, re
Planned Interventions :	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
Budget Allocation (Billion) :	0.550
Performance Indicators:	1. Percentage of female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
Issue Type:	Environment
Objective :	Promote sound environment management for sustainable development and livelihoods improvement for all people in Uganda
Issue of Concern :	Increased encroachment on fragile ecosystems by population and communities in Uganda
Planned Interventions :	1. Undertake restoration activities 2. Undertake compliance monitoring and enforcement
Budget Allocation (Billion) :	5.200
Performance Indicators:	1. Area (Ha) restored by location 2. Number of environmental compliance and enforcement efforts undertaken

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Deputy Executive Director	E1	1	1
Executive Director	E1	1	1
Director-District Support Coordination & Public Education	E2	1	1
Director-Environmental Monitoring and Compliance	E2	1	1
Director-Finance and Administration	E2	1	1
Director-Policy Planning and Information	E2	1	1
Corporate Communications Manager	E3	1	1
District Support Manager	E3	1	1
Environmental Assessment Manager	E3	1	1
Environmental Information Systems Manager	E3	1	1
Finance Manager	E3	1	1
Human Resource Manager	E3	1	1
Internal Monitoring and Evaluation Manager	E3	1	1

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Internal Audit Manager	E3	1	1
Natural Resources Manager	E3	3	3
Principal Environmental Inspector (Oil & Gas)	E3	1	1
Principal Environmental Economist	E3	1	1
Principal Environmental Education Coordinator	E3	1	1
Principal Environmental Inspector	E3	1	1
Principal Officer, Lead Agency Coordination	E3	1	1
Senior Monitoring and Evaluation Officer	E4	1	1
Senior Accountant	E4	2	2
Senior Administrative Officer	E4	1	0
Senior Environmental Assessments Officer	E4	4	4
Senior Environmental Education Materials Production Officer	E4	1	0
Senior Environmental Inspector (Oil&Gas)	E4	2	2
Senior Environmental Education Officer	E4	2	1
Senior GI Systems /Remote Sensing Officer	E4	2	2
Senior Human Resource Officer	E4	1	1
Senior Information, Education &Communications Officer	E4	1	1
Senior Internal Auditor	E4	1	1
Senior IT Officer	E4	1	1
Senior Legal Officer	E4	2	2
Senior Librarian	E4	1	1
Senior Procurement Officer	E4	1	1
Senior Public Relations Officer	E4	1	1
Senior Research Coordinator	E4	1	1
Accountant	E5	3	3
Administrative Officer	E5	1	1
District Support Officer	E5	2	2
Environment Inspector (Community Affairs)	E5	1	1
Environmental Assessments Officer	E5	2	1
Environmental Education Officer	E5	1	0
Environmental Inspector (Laboratory)	E5	1	1

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Environmental Inspector(Audits &Monitoring)	E5		2	2
Librarian	E5		1	1
Network Administrator	E5		1	1
Procurement Officer	E5		1	1
Registry Officer	E5		1	1
Security Officer	E5		1	1
Transport & Logistics Officer	E5		1	1
Accounts Assistant	E6		1	1
Administrative Assistant	E6		4	4
E- Database Administrator	E6		1	1
Environment Assessment Officer-1	E6		4	4
Front Desk Assistant	E6		2	2
Maintenance Technician	E6		1	1
Assistant Security Officer	E7		1	1
Driver	E7		12	12
Legal & Corporate Affairs Manager	E3		1	1
Senior District Support Officer	E4		4	4
Senior Environmental Inspector	E4		5	5
Senior Administrative Assistant	E5		3	3
Office Assistant	E8		6	6

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Environmental Assessments Officer	E5	2	1	1	1	5,785,301	69,423,612
Environmental Education Officer	E5	1	0	1	1	2,892,651	34,711,812
Senior Administrative Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Environmental Education Materials Production Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Environmental Education Officer	E4	2	1	1	1	10,600,392	127,204,704
Total		7	2	5	5	29,878,736	358,544,832