

Vote:150 National Environment Management Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.722	1.681	2.137	25.0%	31.8%	127.1%
Non Wage	17.844	2.721	3.917	15.2%	22.0%	144.0%
Dev. GoU	0.990	0.098	0.120	9.9%	12.1%	122.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.556	4.500	6.174	17.6%	24.2%	137.2%
Total GoU+Ext Fin (MTEF)	25.556	4.500	6.174	17.6%	24.2%	137.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.556	4.500	6.174	17.6%	24.2%	137.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.556	4.500	6.174	17.6%	24.2%	137.2%
Total Vote Budget Excluding Arrears	25.556	4.500	6.174	17.6%	24.2%	137.2%

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	25.56	4.50	6.17	17.6%	24.2%	137.2%
Total for Vote	25.56	4.50	6.17	17.6%	24.2%	137.2%

Matters to note in budget execution

The COVID-19 Pandemic led to less releases and affected the level of publicity of environment matters and the extent they affect livelihoods and future generations.

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	
0.124 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: These funds were affected by consultants who couldnt finalise the services being offered to the Authority, cleaning supplies, and rent for regional offices. These payments are to be made in Q2	
<i>Items</i>	

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40,000,000.000 UShs	281401 Rental – non produced assets
	Reason: Rent earmarked for staff parking and regional offices to be made in Q2
23,332,600.000 UShs	224004 Cleaning and Sanitation
	Reason: This was earmarked for purchase of sanitary items and payment of cleaning company, to be executed in Q2
14,050,000.000 UShs	222003 Information and communications technology (ICT)
	Reason:
11,950,475.000 UShs	228001 Maintenance - Civil
	Reason: These were funds earmarked for rehabilitation of the NEMA house. The contractor to be paid in Quarter 2
10,904,518.000 UShs	226001 Insurances
	Reason:
0.038 Bn Shs	SubProgram/Project :1639 Retooling of National Environment Management Authority
	Reason: Funds were earmarked for purchase of specialised scanner. The supplier is yet to deliver to effect payment of the supplies.
<i>Items</i>	
31,249,999.000 UShs	312213 ICT Equipment
	Reason: Specialised Scanner to be delivered in w]subsequennt quarters to enable the entity effect payments
7,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Furniture was not supplied as requested. Payments to be effected in Q2
(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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage level of environmental Compliance by Projects and Facilities	Percentage	85%	86%
Percentage area of degraded catchment areas protected by location	Percentage	35%	30%

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QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 51 Environmental Management			
Sub Programme : 01 Administration			
KeyOutPut : 01 Integration of ENR Management at National and Local Government levels			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of MDAs integrating environmental concerns into sector policies and plans	Number	75	76
No. of LGs integrating environmental concerns into sector policies and plans	Number	115	117
KeyOutPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of environmental inspections and audits undertaken	Number	1500	432
No. of developers compliant to EIA certificate conditions	Number	1275	370
No. of EIA certificates issued	Number	800	270
KeyOutPut : 03 Access to environmental information/education and public participation increased			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of awareness campaigns conducted	Number	30	15
No. of institutions supported to integrate education for sustainable development in all forms of learning(formal and informal)	Number	20	5
No. of institutions that have integrated education for sustainable development in all forms of learning(formal and informal)	Number	25	8
KeyOutPut : 04 The institutional capacity of NEMA and its partners enhanced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of interventions implemented with CSOs and the private sector	Number	5	2
KeyOutPut : 05 National, regional and international partnerships and networking strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of MEA decisions implemented	Number	5	1
Sub Programme : 1639 Retooling of National Environment Management Authority			

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KeyOutputPut : 02 Environmental compliance and enforcement of the law, regulations and standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of environmental inspections and audits undertaken	Number	40	10
No. of developers compliant to EIA certificate conditions	Number	40	35
No. of EIA certificates issued	Number	80	18

Performance highlights for the Quarter

During the first quarter of FY 2020-21 covering the months of July, August and September 2020. The EPF monitored activities included noise pollution, wetland/lakeshore degradation, community policing, enforcement of restorations orders, violations of EIA conditions of approval and regulation of environmentally violating activities such as music functions and events among others. 22.7% (54) of arrests made are violators being committed such as murrum backfilling, illegal sand mining and commencing of project works without NEMA's approval among others. The PHASE 2 development projects were not implemented because funds were not allocated.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0951 Environmental Management	25.56	4.50	6.17	17.6%	24.2%	137.2%
<i>Class: Outputs Provided</i>	<i>24.99</i>	<i>4.46</i>	<i>6.17</i>	<i>17.9%</i>	<i>24.7%</i>	<i>138.4%</i>
095101 Integration of ENR Management at National and Local Government levels	1.40	0.38	0.63	27.0%	44.9%	166.2%
095102 Environmental compliance and enforcement of the law, regulations and standards	4.27	0.24	0.34	5.5%	8.0%	143.9%
095103 Access to environmental information/education and public participation increased	2.22	0.22	0.25	9.9%	11.4%	115.3%
095104 The institutional capacity of NEMA and its partners enhanced	16.27	3.62	4.93	22.2%	30.3%	136.4%
095105 National, regional and international partnerships and networking strengthened	0.82	0.01	0.02	1.2%	2.4%	199.7%
<i>Class: Capital Purchases</i>	<i>0.57</i>	<i>0.04</i>	<i>0.00</i>	<i>6.7%</i>	<i>0.0%</i>	<i>0.0%</i>
095176 Purchase of Office and ICT Equipment, including Software	0.25	0.03	0.00	12.5%	0.0%	0.0%
095177 Purchase of Specialised Machinery & Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.00	14.0%	0.0%	0.0%
Total for Vote	25.56	4.50	6.17	17.6%	24.2%	137.2%

Table V3.2: 2020/21 GoU Expenditure by Item

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.99	4.46	6.17	17.9%	24.7%	138.4%
211102 Contract Staff Salaries	6.72	1.68	2.14	25.0%	31.8%	127.1%
211103 Allowances (Inc. Casuals, Temporary)	1.18	0.24	0.29	20.3%	24.4%	120.0%
212101 Social Security Contributions	0.87	0.17	0.22	18.9%	25.7%	136.0%
213001 Medical expenses (To employees)	0.39	0.15	0.30	38.5%	77.0%	200.0%
213004 Gratuity Expenses	2.02	0.50	1.01	25.0%	50.0%	200.0%
221001 Advertising and Public Relations	0.09	0.04	0.02	41.2%	28.5%	69.1%
221002 Workshops and Seminars	2.40	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.31	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	16.7%	32.6%	195.8%
221009 Welfare and Entertainment	0.31	0.05	0.08	16.2%	25.6%	158.3%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.03	0.04	10.8%	15.1%	139.9%
221012 Small Office Equipment	0.03	0.01	0.01	20.0%	27.7%	138.3%
221017 Subscriptions	0.09	0.01	0.00	8.9%	0.0%	0.0%
222001 Telecommunications	0.11	0.03	0.03	22.8%	24.3%	106.7%
222002 Postage and Courier	0.04	0.01	0.02	20.0%	39.5%	197.5%
222003 Information and communications technology (ICT)	0.06	0.02	0.00	25.9%	1.6%	6.3%
223002 Rates	0.08	0.04	0.04	55.0%	55.0%	100.0%
223004 Guard and Security services	0.09	0.03	0.03	27.8%	29.1%	104.7%
223005 Electricity	0.12	0.03	0.06	25.0%	47.5%	190.0%
223006 Water	0.02	0.01	0.01	25.0%	45.0%	180.0%
224004 Cleaning and Sanitation	0.18	0.04	0.02	22.6%	9.9%	43.9%
224005 Uniforms, Beddings and Protective Gear	0.21	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.78	0.11	0.12	14.6%	15.2%	104.7%
226001 Insurances	0.21	0.03	0.01	11.8%	6.6%	56.4%
227001 Travel inland	4.95	0.88	1.36	17.9%	27.5%	154.3%
227002 Travel abroad	0.91	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.90	0.08	0.08	9.2%	9.2%	100.0%
228001 Maintenance - Civil	0.81	0.08	0.11	9.6%	13.8%	143.9%
228002 Maintenance - Vehicles	0.53	0.17	0.17	32.1%	32.1%	100.0%
281401 Rental – non produced assets	0.26	0.04	0.00	15.4%	0.0%	0.0%
Class: Capital Purchases	0.57	0.04	0.00	6.7%	0.0%	0.0%
312202 Machinery and Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.01	0.00	14.0%	0.0%	0.0%
312213 ICT Equipment	0.25	0.03	0.00	12.5%	0.0%	0.0%
Total for Vote	25.56	4.50	6.17	17.6%	24.2%	137.2%

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QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0951 Environmental Management	25.56	4.50	6.17	17.6%	24.2%	137.2%
<i>Recurrent SubProgrammes</i>						
01 Administration	24.57	4.40	6.05	17.9%	24.6%	137.5%
<i>Development Projects</i>						
1639 Retooling of National Environment Management Authority	0.99	0.10	0.12	9.9%	12.1%	122.1%
Total for Vote	25.56	4.50	6.17	17.6%	24.2%	137.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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

Environmental sustainability integrated in the policies, plans, program's and budgets of MALGs	Supervision of local government project in twenty (20) local government were undertaken in Kalungu and Bukomasimbi Districts in Central Region, Masindi District, Alebtong, Oyam, Omoro, Lira, Lira Municipal Council and Kole from the Northern region, Masaka, Kyotera, Rubirizi, Rubanda and Ibanda in Western Region. Other Districts where supervision took place are Moroto, Napak, Nakapiripirit, Amudat, Katakwi and Nabilatuk in Mbale region.	Item	Spent
		227001 Travel inland	612,745
		227004 Fuel, Lubricants and Oils	16,250
Lead Agencies effectively coordinated for effective ENR Management; Effective management of environmental components of water and land, and Air	The first annual lead agency environment management report 2019/20 was developed using internal retreats by staff who complied and summarized key performance targets set by twenty-eight (28) Lead Agencies (LAs). Nineteen (19) LAs submitted while nine (09) LAs are yet to submit their reports. The LA report will provide areas the authority should focus on in ENR management but also identify key areas for additional financing, hence increasing effectiveness in environment management. This has been planned for the subsequent quarters.		
Circulative resource practices promoted ; Management of plastics and Plastic products strengthened ; Sound management of Chemicals and waste promoted Climate Change actions promoted			

Reasons for Variation in performance

Total	628,995
Wage Recurrent	0
Non Wage Recurrent	628,995
<i>AIA</i>	0

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

Handle 40 litigation cases for effective enforcement and compliance with the policy, legal and regulations on environment Emerging policies, laws, standards integrated as appropriate, 5 revies of laws/regulations, 3 DLGS supported on ordinances 800 Baseline verifications undertaken; 90 Percent of EIAs received that are reviewed; 100 Percent of permit	18 cases were handled through court attendances of which 8 were new cases received in the quarter. One (1) support to a Biogas Project in training on the development and formulation of Ordinances and Bye-laws for Waste Management. 432 inspections undertaken utilizing the lead agencies and regional offices on their role in environmental management	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	71,406
		227001 Travel inland	143,215
		227004 Fuel, Lubricants and Oils	5,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>submissions reviewed 100 and 100 Percent of License submissions reviewed</p> <p>Oil & Gas sector supported; 12 monitoring activities undertaken; 24 Meetings held with oil companies and other elate; 12 Verification exercises undertaken in the AG; 30 review activities undertaken and 12 inspections Environmental integrity and sustainability enhanced for Green & Brown environment; 200 violations and incidences handled; 1500 compliance audits & Inspections undertaken Environmental Protection Force fully operational with 1200 activities related to EPF (enforcement, response,surveillance) undertaken and 12 monthly reports produced</p> <p>Support to special conservation areas (SCA) ; produce 4 Quarterly activity reports on Kalagala and 1 special conservation Area created Capacities for environmental compliance monitoring and enforcement enhanced ; 100 stakeholders trained; 30 Subcounties delegated; 150 inspectors trained</p>	<p>a) The update of the Albertine Graben Environmental Monitoring plan was undertaken to support decision making among the key lead agencies who participated in the collection of data such as Uganda Wildlife Authority (UWA), National Forestry Authority (NFA), Wildlife Conservation Society (WCS), Directorate of Water Resources Management (DWRM), Ministry of Water and Environment (MWE), academia, Uganda Bureau of Statistics and the public. A total of five (5) districts were selected for the study, these are Buliisa, Hoima, Masindi, Kikuube and Nwoya.</p> <p>22.7% (54) of arrests made are violators being committed such as murrum backfilling, illegal sand mining and commencing of project works without NEMA’s approval among others. 45 community policing activities were undertaken in Q1 while 1 regular technical committee meeting was done. Activities to be implemented in the next quarters.</p> <p>An engagement with conflicting different wetland resource users along Kisanja stream in Masindi district was carried out to address the land ownership and land use conflict caused by degradation of the catchment that had permanent water. Seventeen (17) community member of which eight (08) women and nine (09) men largely cultivators and cattle keepers were sensitized on the conservation of wetlands however, the local councils were requested to handle the dispute through dialogue. b) Still in Masindi district, the Nyakalogi wetland in Masindi municipality engaged eighteen (18) community member of which five (05) women and thirteen (13) men to address the land ownership and land use conflict. c) Sensitization of the communities and the local leaders was carried out because it was observed that the low awareness within the local leaders and the wider communities accelerated the conflict. Activities not undertaken in Q1.</p>
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Reasons for Variation in performance

Total	219,621
Wage Recurrent	0
Non Wage Recurrent	219,621
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 03 Access to environmental information/education and public participation increased			
Partnerships for effective and inclusive environmental management established; 8 informal education and awareness programs; 4 non-formal and 6 formal education and awareness programs	Two (2) assessments were conducted in the districts of Omoro and Gulu in 20 schools (10 in Omoro and 10 in Gulu). The assessment was meant to ascertain the status of environment in schools, to inform the future trainings/interventions by NEMA. This will inform NEMA future trainings and interventions in environment management in schools.	Item	Spent
	Development and production of IEC materials include one (01) Newsletters co-developed/published start of September 2020, three (03) posters were developed and translated such as; living in harmony poster developed/translated (Luganda/Ateso), water is Precious poster developed/translated (Luganda/Ateso), plant a Tree Poster developed/translated (Luganda/Ateso), kaveera Public Notice translated/initiated other translations eg Ateso.a) Twenty -two (22) districts -Ten (10) in Busoga, (6) in Bugisu and (6 in Bukedi) of Eastern Uganda were engaged as a follow up action on levels of progress on agreed action plans on community engagement on environmental awareness and Education.	221001 Advertising and Public Relations	24,200
		225001 Consultancy Services- Short term	60,826
		227001 Travel inland	163,948
		227004 Fuel, Lubricants and Oils	4,000
Strategic sustained environmental education and awareness programmes undertaken; 10,000 IEC materials produced quarterly; 1 World Env Day held; 4 international events and 7 National Events participated in Environmental Information Mgt; 4 NSOER information collection engagements; 1 database in place; 4 disaster assessments done; 300 Projects Mapped; 2 initiatives for economic instruments; 1 research strategy; 3 information Bullet, 4 statistics reports The NEMA resource Centre supported; 1 Eboard maintained; 80 districts evaluated on resource centre performance; 100 books and Shelves purchased	One (1) National State of Environment Report (NSOER) data and information has been finalized, reviewed and validated. Final technical editing, layout and design was completed. c) Forty-one (41) spatial maps were prepared to guide decision-making and developments in the EIA review, monitoring and compliance assistance functions processes while baseline verification exercises were conducted in Kasese, Jinja, Wakiso and Hoima districts.a) Ten (10) landing sites were assessed and demarcated, these are, Mweena, Rutoboka, Kananansi, Kasamba, Kasekulo, Kyagalanyi, Luuku-Mapeera, Mutambala, Nakatiba and Senero landing sites. In total 20 pre and post demarcation maps were prepared for Kalangala district, while 21 map products were produced to support restoration exercises for restoration and the court appeal complainants in Kansanga, Kaliddubi and Namiiro wetlands. a) Development of the NEMA research coordination strategy 2020/21- 2024/25 was initiated and revisions of the draft		
Visibility and image of the Authority greatly enhanced; 6 media Campaigns/engagements carried out; 2 public policy dialogues held; 7 partnerships made for ENR management; 128 staff trained on customer care			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

strategy will be submitted to Management for review.b) Data on Victoria Nile tilapiines specifically on Oreochromis niloticus geometric morphometrics was analyzed, a manuscript generated is under internal review for subsequent submission to a peer review Journal. A manuscript on municipal waste management was generated, submitted for peer review and is now accepted for publication under the Journal of Air and Waste Management Association (Taylor and Francis). Data on air pollution was synthesized in a retreat and statically analysis is under-way for subsequent manuscript writing. 1 statistics report was produced. Twenty-five (25) districts were randomly selected for the resource center evaluation as well as for distribution of ESIA reports and other environmental information materials. The districts included; Kyankwanzi, Luweero, Mityana, Mubende, Nakaseke, Nakasongola, Wakiso Kiboga, Mukono Kayunga, Buikwe Jinja, Iganga, Kaliro, Kamuli, Mayuge, Buyende, Bugiri, Namutumba, Budaka, Butaleja, Kibuku, Pallisa Tororo and Busia respectively. A total of 1,067 EIAs, and 224 Book separators were distributed in the Central 2, Busoga and Bukedi Regions of Uganda. 1 e-board maintained. 1 media campaign was undertaken to create awareness on the impact of COVID on ENR sector, while 128 staff were trained in customer care.

Reasons for Variation in performance

Total	252,974
Wage Recurrent	0
Non Wage Recurrent	252,974
AIA	0

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

Provisions of the public Finance Management Act 2015 effectively implemented ; 50% reduction in arrear; 300 procurements handled, 1 assets register, an upgraded Software; 1 Strategic Plan and 4 quarterly workplans Productive, efficient and effective work force 128 staff trained; 10 facilitated for CPD; 2 meetings of HRDC; 128 male and female staff salaries, NSSF; medical insurance and gratuity paid; stationary for 12 months; 10 apprentices, Fuel and	All staff Tax Identification Numbers (TINs) and bank details under government payroll reforms, continue to be updated during the period including their interface with Integrated Financial Management System (IFMS) and Integrated Personnel and Payroll System (IPPS) through the core FTP system that handled the salary payment. 1 strategic plan was reviewed and a new 5 year strategic plan has been developed. 2 quarterly workplans have been approved.	<table border="0"> <thead> <tr> <th style="text-align: left;">Item</th> <th style="text-align: right;">Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td style="text-align: right;">2,136,571</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td style="text-align: right;">216,588</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td style="text-align: right;">224,418</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td style="text-align: right;">1,008,313</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td style="text-align: right;">9,792</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td style="text-align: right;">78,349</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	2,136,571	211103 Allowances (Inc. Casuals, Temporary)	216,588	212101 Social Security Contributions	224,418	213001 Medical expenses (To employees)	300,000	213004 Gratuity Expenses	1,008,313	221008 Computer supplies and Information Technology (IT)	9,792	221009 Welfare and Entertainment	78,349
Item	Spent																	
211102 Contract Staff Salaries	2,136,571																	
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221009 Welfare and Entertainment	78,349																	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

repairs for MV 1 Team Building , utilities paid; 12 months rent paid; 12 months insurance for MVs and 2 Buildings paid; 12 months cleaning and security services provided; 100 branded wares purchased Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated	Currently, NEMA has a total fleet of thirty-seven (37) vehicles in good mechanical condition, despite of 3 vehicles that have major mechanical faults and have been grounded for quite some time and these are; Nissan Patrol UAA 564E; Mitsubishi Pajero UAA 949F; and Suzuki Grand Vitara UAJ 174X. It is noted that in order to manage the fleet of vehicles mentioned above the management should consider digitization of all vehicles for tracking, fuel consumption control and security purposes. Secondly, new vehicles should be procured because of the vehicles are old and the cost of maintaining them is high; and Parking space for staff vehicles is insufficient and therefore, there is a need to secure a bigger parking space.	221011 Printing, Stationery, Photocopying and Binding	36,387
NEMA Regional Offices facilitated; 12 months of rent paid; assorted small office equipment bought; 40 welfare activities supported and 4 monitoring and enforcement activities	Insurance for MVs and 2 buildings were paid. 3 months cleaning and security services are provided.	221012 Small Office Equipment	8,300
Corporate Governance functions of the Authority enhanced; 4 PCE Technical committee meetings; 2 PCE Field Visits conducted; 20 Board and technical committee activities supported	One (1) Annual performance review of staff for FY2019/20 was undertaken to enhance the process of measuring and reviewing the performance of each individual staff; and support monitoring and reviewing staff performance. Evaluation of the staff performance appraisals for the Financial Year 2019/20 is in the process. One (1) corporate report was produced and disseminated. 30 staff were trained in M&e skills. One (1) internal review and evaluation of the baseline verification system was undertaken to identify areas of weakness and provide support to strengthen the capacity of NEMA to undertake ESIA process more effectively.	222001 Telecommunications	27,737
	One (1) Annual performance review of staff for FY2019/20 was undertaken to enhance the process of measuring and reviewing the performance of each individual staff; and support monitoring and reviewing staff performance. Evaluation of the staff performance appraisals for the Financial Year 2019/20 is in the process. One (1) corporate report was produced and disseminated. 30 staff were trained in M&e skills. One (1) internal review and evaluation of the baseline verification system was undertaken to identify areas of weakness and provide support to strengthen the capacity of NEMA to undertake ESIA process more effectively.	222002 Postage and Courier	15,798
		222003 Information and communications technology (ICT)	950
		223002 Rates	44,000
		223004 Guard and Security services	26,180
		223005 Electricity	57,000
		223006 Water	9,000
		224004 Cleaning and Sanitation	18,266
		225001 Consultancy Services- Short term	30,052
		226001 Insurances	14,095
		227001 Travel inland	422,990
		227004 Fuel, Lubricants and Oils	58,000
		228001 Maintenance - Civil	19,550
		228002 Maintenance - Vehicles	170,000

Vote:150 National Environment Management Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Eight (8) board meetings were held between July and September 2020. No PCE activities are undertaken by the Authority as planned.

Reasons for Variation in performance

Total	4,932,336
Wage Recurrent	2,136,571
Non Wage Recurrent	2,795,765
AIA	0

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

	Item	Spent
Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform	Engagement with seventeen (17) participants, where five (05) women and twelve (12) men supported the establishment of one (1) national environment platform and recommended constitution of a steering committee and three (03) working groups - ecosystems, finance and, governance and sustainability. These groups will engage with all stakeholders with respect to environment, natural resources and climate change.	227001 Travel inland 19,968
Enhanced domestication of the MEAs ; 4 meetings in AMCEN, AU, IGAD, EAC; 6 COP and technical meetings undertaken Effective Participation in International and regional conferences relevant to NEMA functionality; 5 UN and regional conferences; 3 Regional and International Subscriptions; 3 annual MEA reports produced;	2 Virtual meetings were held with the steering Committee of UNEP supervising the preparation of the Options Document of the Global Environment Outlook. The cross-border demonstration sites and development of regional pilot project on restoration of degraded ecosystems in the IGAD region were held virtually to discuss and validate IGAD blue economy EU financed study. No COPs were attended due to COVID - 19 and virtual meetings were held to prepare for 2021 face to face meetings. NEMA participated in the 12th meeting of Open-Ended Working Group (OEWG-12) held virtually due to the Covid19 pandemic. Discussions of the online segment meeting focused on marine plastic litter, e-waste guidelines and the growing e-waste streams, single use plastics and management of Used Lead Acid Batteries. Thirdly, BIOFIN held a virtual global conference on biodiversity financing towards a new paradigm for tracking biodiversity expenditure and budgeting planning. NEMA participated in the CBD subsidiary technical meetings in preparation for the Post 2020 biodiversity framework.	

Reasons for Variation in performance

Vote:150 National Environment Management Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	19,968
		Wage Recurrent	0
		Non Wage Recurrent	19,968
		AIA	0
		Total For SubProgramme	6,053,893
		Wage Recurrent	2,136,571
		Non Wage Recurrent	3,917,322
		AIA	0

Development Projects

Project: 1639 Retooling of National Environment Management Authority

Outputs Provided

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

Outputs Provided	Item	Spent
20 Ha of Critical degraded fragile ecosystems restored and protected, 1 batch of PPE procured; 1 E-Waste collection centre established and 3 Oil spill and contingency response hub equipment in place	225001 Consultancy Services- Short term	28,000
Ewaste collection center was refurbished to ensure its at a level of accommodating ewaste. A consultant initially engaged on the collection of of the ewaste in partnership with the UPDF	228001 Maintenance - Civil	92,000
Initial engagements on the restoration of areas with in the fragile ecosystems Mayanja-Kaludubi wetland system Makindye division and Nabisasiiro in Lubaga division Munyonyo. Approximately 8 Ha was restored in Kampla and surrounding areas		

Reasons for Variation in performance

	Total	120,000
	GoU Development	120,000
	External Financing	0
	AIA	0

Capital Purchases

	Total For SubProgramme	120,000
	GoU Development	120,000
	External Financing	0
	AIA	0
	GRAND TOTAL	6,173,893
	Wage Recurrent	2,136,571
	Non Wage Recurrent	3,917,322
	GoU Development	120,000

Vote:150 National Environment Management Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

Vote:150 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	Spent
20 Environmental management supervision and inspection of LG projects; 1 regional environment officers performance reviews undertaken; 4 Regional Local Government Budget Consultative Workshops held An environment compliance assessment tool for MALGs Operationalised; Lead Agency integration strategy 2018 Adopted; Best practices in ENR Management adopted; 1 SLM practices adopted; Biodiversity and range land management interventions adopted; 1 Aquatic management intervention supported; Economic instrument devt 1 private sector and MALGS training in circulative practices for SCP devt; 1 Mechanisms for extended producer responsibilities devt; 2 Compliance assistance activities undertaken; 1 nature based solutions for CC; 1 Environmental greening initiatives; 3 Technical compliance monitoring , for CDM	612,745
Supervision of local government project in twenty (20) local government were undertaken in Kalungu and Bukomasimbi Districts in Central Region, Masindi District, Alebtong, Oyam, Omoro, Lira, Lira Municipal Council and Kole from the Northern region, Masaka, Kyotera, Rubirizi, Rubanda and Ibanda in Western Region. Other Districts where supervision took place are Moroto, Napak, Nakapiripirit, Amudat, Katakwi and Nabilatuk in Mbale region. The first annual lead agency environment management report 2019/20 was developed using internal retreats by staff who complied and summarized key performance targets set by twenty-eight (28) Lead Agencies (LAs). Nineteen (19) LAs submitted while nine (09) LAs are yet to submit their reports. The LA report will provide areas the authority should focus on in ENR management but also identify key areas for additional financing, hence increasing effectiveness in environment management. This has been planned for the subsequent quarters.	16,250

Reasons for Variation in performance

Total	628,995
Wage Recurrent	0
Non Wage Recurrent	628,995
AIA	0

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

Vote:150 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Handle 20 litigation cases for effective enforcement and compliance with the policy, 1 review of laws/regulations, 1 DLG supported on ordinances	18 cases were handled through court attendances of which 8 were new cases received in the quarter. One (1) support to a Biogas Project in training on the development and formulation of Ordinances and Bye-laws for Waste Management.	211103 Allowances (Inc. Casuals, Temporary)	71,406
200 Baseline verifications undertaken; 70 Percent of EIAs received that are reviewed; 100 Percent of permit submissions reviewed; 100 Percent of License submissions reviewed	432 inspections undertaken utilizing the lead agencies and regional offices on their role in environmental management	227001 Travel inland	143,215
Oil & Gas sector supported; 3 monitoring activities undertaken; 6 Meetings held with oil companies and other elate; 4 Verification exercises undertaken in the AG; 10 review activities undertaken and 4 inspections	a) The update of the Albertine Graben Environmental Monitoring plan was undertaken to support decision making among the key lead agencies who participated in the collection of data such as Uganda Wildlife Authority (UWA), National Forestry Authority (NFA), Wildlife Conservation Society (WCS), Directorate of Water Resources Management (DWRM), Ministry of Water and Environment (MWE), academia, Uganda Bureau of Statistics and the public. A total of five (5) districts were selected for the study, these are Buliisa, Hoima, Masindi, Kikuube and Nwoya.	227004 Fuel, Lubricants and Oils	5,000
50 Rapid responses undertaken; 350 Compliance inspections and audits; 75 investigation, surveillance, community policing evidence compilation and prosecution of environmental crimes undertaken; 4 EPF operations supported; 1 regular technical committee engagements undertaken; 1 review meeting with environmental Practitioners.	22.7% (54) of arrests made are violators being committed such as murrum backfilling, illegal sand mining and commencing of project works without NEMA’s approval among others.		
50 margistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	45 community policing activities were undertaken in Q1 while 1 regular technical committee meeting was done.		
Implement the Kalagala Special Conservation Area management plan; 1 Special Conservation Area established; 1 consultative and community based engagements for ecosystem management in DLGs undertaken; 630 Ha Restored	Activities to be implemented in the next quarters.		
50 margistrates,prosecutors, Police and other stakeholders trained ; 2 Subcounties supported to undertake the delegated ENR management function; 150 environment inspectors trained	An engagement with conflicting different wetland resource users along Kisanja stream in Masindi district was carried out to address the land ownership and land use conflict caused by degradation of the catchment that had permanent water. Seventeen (17) community member of which eight (08) women and nine (09) men largely cultivators and cattle keepers were sensitized on the conservation of wetlands however, the local councils were requested to handle the dispute through dialogue. b) Still in Masindi district, the Nyakalogi wetland in Masindi municipality engaged eighteen (18) community member of which five (05) women and thirteen (13) men to address the land ownership and land use conflict. c) Sensitization of the communities and the local leaders was carried out because it was observed that the low awareness within the local leaders and the wider communities accelerated the conflict. Activities not undertaken in Q1.		

Vote:150 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	219,621
Wage Recurrent	0
Non Wage Recurrent	219,621
AIA	0

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

	Item	Spent
2 Partnerships for effective and inclusive environmental management established; 2 informal education and awareness programs; 1 non-formal and 3 formal education and awareness programs Strategic sustained environmental education and awareness programmes undertaken; 3000 IEC materials produced quarterly; 2 international events and 2 National Events participated in 1 NSOER information collection engagements; 1 database in place; 1 disaster assessments done; 100 Projects Mapped; 2 initiatives for economic instruments; 1 research strategy; 3 information Bulletin, 1 statistics reports 2 Activities to support the Resource centre; 1 E-board maintained; 80 districts evaluated on resource centre performance; 40 books and Shelves purchased Visibility and image of the Authority greatly enhanced; 2 media Campaigns/engagements carried out; 1 public policy dialogues held; 2 partnerships made for ENR management; 128 staff trained on customer care	<p>Two (2) assessments were conducted in the districts of Omoro and Gulu in 20 schools (10 in Omoro and 10 in Gulu). The assessment was meant to ascertain the status of environment in schools, to inform the future trainings/interventions by NEMA. This will inform NEMA future trainings and interventions in environment management in schools.</p> <p>Development and production of IEC materials include one (01) Newsletters co-developed/published start of September 2020, three (03) posters were developed and translated such as; living in harmony poster developed/translated (Luganda/Ateso), water is Precious poster developed/translated (Luganda/Ateso), plant a Tree Poster developed/translated (Luganda/Ateso), kaveera Public Notice translated/initiated other translations eg Ateso.a) Twenty -two (22) districts -Ten (10) in Busoga, (6) in Bugisu) and (6 in Bukedi) of Eastern Uganda were engaged as a follow up action on levels of progress on agreed action plans on community engagement on environmental awareness and Education.</p> <p>One (1) National State of Environment Report (NSOER) data and information has been finalized, reviewed and validated. Final technical editing, layout and design was completed. c) Forty-one (41) spatial maps were prepared to guide decision-making and developments in the EIA review, monitoring and compliance assistance functions processes while baseline verification exercises were conducted in Kasese, Jinja, Wakiso and Hoima districts.a) Ten (10) landing sites were assessed and demarcated, these are, Mweena, Rutoboka, Kananansi, Kasamba, Kasekulo, Kyagalanyi, Luuku-Mapeera, Mutambala, Nakatiba and Senero landing sites. In total 20 pre and post demarcation maps were prepared for Kalangala district,</p>	<p>24,200</p> <p>60,826</p> <p>163,948</p> <p>4,000</p>

Vote:150 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

while 21 map products were produced to support restoration exercises for restoration and the court appeal complainants in Kansanga, Kaliddubi and Namiro wetlands. a) Development of the NEMA research coordination strategy 2020/21- 2024/25 was initiated and revisions of the draft strategy will be submitted to Management for review.b) Data on Victoria Nile tilapiines specifically on Oreochromis niloticus geometric morphometrics was analyzed, a manuscript generated is under internal review for subsequent submission to a peer review Journal. A manuscript on municipal waste management was generated, submitted for peer review and is now accepted for publication under the Journal of Air and Waste Management Association (Taylor and Francis). Data on air pollution was synthesized in a retreat and statically analysis is under-way for subsequent manuscript writing. 1 statistics report was produced. Twenty-five (25) districts were randomly selected for the resource center evaluation as well as for distribution of ESIA reports and other environmental information materials. The districts included; Kyankwanzi, Luweero, Mityana, Mubende, Nakaseke, Nakasongola, Wakiso Kiboga, Mukono Kayunga, Buikwe Jinja, Iganga, Kaliro, Kamuli, Mayuge, Buyende, Bugiri, Namutumba, Budaka, Butaleja, Kibuku, Pallisa Tororo and Busia respectively. A total of 1,067 EIAs, and 224 Book separators were distributed in the Central 2, Busoga and Bukedi Regions of Uganda. 1 e-board maintained. 1 media campaign was undertaken to create awareness on the impact of COVID on ENR sector, while 128 staff were trained in customer care.

Reasons for Variation in performance

Total	252,974
Wage Recurrent	0
Non Wage Recurrent	252,974
AIA	0

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

All provisions of the public Finance Management Act 2015 effectively implemented ; 50% reduction in arrear; 300 procurements handled, 1 assets register, an upgraded Software; 1	All staff Tax Identification Numbers (TINs) and bank details under government payroll reforms, continue to be updated during the period including their interface with Integrated Financial Management	Item	Spent
		211102 Contract Staff Salaries	2,136,571
		211103 Allowances (Inc. Casuals, Temporary)	216,588

Vote:150 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

Strategic Plan and 4 quarterly workplans Productive, efficient and effective work force 128 staff trained; 10 facilitated for CPD; 2 meetings of HRDC; 128 male and female staff salaries, NSSF; medical insurance and gratuity paid; stationary for 12 months; 10 apprentices, Fuel and repairs for MV 12 months insurance for MVs and 2 Buildings paid; 3 months cleaning and security services provided; 50 branded wares purchased Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated Monitoring and evaluation function supported; 4 performance reviews undertaken; 2 internal evaluation and reviews; 30 staff trained/ mentored/coached on M&E skills ; 1 Corporate report produced & disseminated Corporate Governance functions of the Authority enhanced; 4 PCE Technical committee meetings; 2 PCE Field Visits conducted; 20 Board and technical committee activities supported	System (IFMS) and Integrated Personnel and Payroll System (IPPS) through the core FTP system that handled the salary payment. 1 strategic plan was reviewed and a new 5 year strategic plan has been developed. 2 quarterly workplans have been approved. Currently, NEMA has a total fleet of thirty-seven (37) vehicles in good mechanical condition, despite of 3 vehicles that have major mechanical faults and have been grounded for quite some time and these are; Nissan Patrol UAA 564E; Mitsubishi Pajero UAA 949F; and Suzuki Grand Vitara UAJ 174X. It is noted that in order to manage the fleet of vehicles mentioned above the management should consider digitization of all vehicles for tracking, fuel consumption control and security purposes. Secondly, new vehicles should be procured because of the vehicles are old and the cost of maintaining them is high; and Parking space for staff vehicles is insufficient and therefore, there is a need to secure a bigger parking space. Insurance for MVs and 2 buildings were paid. 3 months cleaning and security services are provided.	212101 Social Security Contributions	224,418
		213001 Medical expenses (To employees)	300,000
		213004 Gratuity Expenses	1,008,313
		221008 Computer supplies and Information Technology (IT)	9,792
		221009 Welfare and Entertainment	78,349
		221011 Printing, Stationery, Photocopying and Binding	36,387
		221012 Small Office Equipment	8,300
		222001 Telecommunications	27,737
		222002 Postage and Courier	15,798
		222003 Information and communications technology (ICT)	950
		223002 Rates	44,000
		223004 Guard and Security services	26,180
		223005 Electricity	57,000
		223006 Water	9,000
		224004 Cleaning and Sanitation	18,266
		225001 Consultancy Services- Short term	30,052
		226001 Insurances	14,095
		227001 Travel inland	422,990
		227004 Fuel, Lubricants and Oils	58,000
		228001 Maintenance - Civil	19,550
		228002 Maintenance - Vehicles	170,000
	One (1) Annual performance review of staff for FY2019/20 was undertaken to enhance the process of measuring and reviewing the performance of each individual staff; and support monitoring and reviewing staff performance. Evaluation of the staff performance appraisals for the Financial Year 2019/20 is in the process. One (1) corporate report was produced and disseminated. 30 staff were trained in M&e skills. One (1) internal review and evaluation of the baseline verification system was undertaken to identify areas of weakness and provide support to strengthen the capacity of NEMA to undertake ESIA process more effectively.		
	One (1) Annual performance review of staff for FY2019/20 was undertaken to enhance the process of measuring and reviewing the performance of each individual staff; and support monitoring and reviewing staff performance. Evaluation of the staff performance appraisals for the Financial Year 2019/20 is in the process. One (1) corporate report was produced and disseminated. 30 staff were trained in M&e skills. One (1)		

Vote:150

 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

internal review and evaluation of the baseline verification system was undertaken to identify areas of weakness and provide support to strengthen the capacity of NEMA to undertake ESIA process more effectively. Eight (8) board meetings were held between July and September 2020. No PCE activities are undertaken by the Authority as planned.

Reasons for Variation in performance

Total	4,932,336
Wage Recurrent	2,136,571
Non Wage Recurrent	2,795,765
<i>A/A</i>	0

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

Vote:150 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Broad based multi-stakeholder partnerships with CSOs and the private sector established; 1 ENR platform in place; 3 activities to operationalise the Platform Enhanced domestication of the MEAs ; 4 meetings in AMCEN, AU, IGAD, EAC; 6 COP and technical meetings undertaken Participation in 5 International and regional conferences relevant to NEMA functionality undertaken ; 5 UN and regional conferences; 3 Regional and International Subscriptions; 3 annual MEA reports produced;	Engagement with seventeen (17) participants, where five (05) women and twelve (12) men supported the establishment of one (1) national environment platform and recommended constitution of a steering committee and three (03) working groups - ecosystems, finance and, governance and sustainability. These groups will engage with all stakeholders with respect to environment, natural resources and climate change. 2 Virtual meetings were held with the steering Committee of UNEP supervising the preparation of the Options Document of the Global Environment Outlook. The cross-border demonstration sites and development of regional pilot project on restoration of degraded ecosystems in the IGAD region were held virtually to discuss and validate IGAD blue economy EU financed study. No COPs were attended due to COVID - 19 and virtual meetings were held to prepare for 2021 face to face meetings. NEMA participated in the 12th meeting of Open-Ended Working Group (OEWG-12) held virtually due to the Covid19 pandemic. Discussions of the online segment meeting focused on marine plastic litter, e-waste guidelines and the growing e-waste streams, single use plastics and management of Used Lead Acid Batteries. Thirdly, BIOFIN held a virtual global conference on biodiversity financing towards a new paradigm for tracking biodiversity expenditure and budgeting planning. NEMA participated in the CBD subsidiary technical meetings in preparation for the Post 2020 biodiversity framework.	Item 227001 Travel inland	Spent 19,968

Reasons for Variation in performance

Total	19,968
Wage Recurrent	0
Non Wage Recurrent	19,968
AIA	0
Total For SubProgramme	6,053,893
Wage Recurrent	2,136,571
Non Wage Recurrent	3,917,322
AIA	0

Vote:150 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Development Projects

Project: 1639 Retooling of National Environment Management Authority

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Community engagements to restore 20 Ha of Critical degraded fragile ecosystems restored and protected. Procurement starts for 1 batch of PPE procured; Preparatory works on E-Waste collection centre established and procurement process of 3 Oil spill and contingency response hub equipment in place	Ewaste collection center was refurbished to ensure its at a level of accomodating ewaste. A consultant initially engaged on the collection of of the ewaste in partnership with the UPDF	225001 Consultancy Services- Short term	28,000
		228001 Maintenance - Civil	92,000
		Initial engagements on the restoration of areas with in the fragile ecosystems Mayanja-Kaludubi wetland system Makindye division and Nabisasiro in Lubaga division Munyonyo. Approximately 8 Ha was restored in Kampla and surrounding areas	

Reasons for Variation in performance

Total	120,000
GoU Development	120,000
External Financing	0
AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement process of 21 ICT and GIS equipment including software to enhance service delivery started	No procurement of ICT and GIS equipment was undertaken or initiated in Q1.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement process for oil spill and contingency response hub equipment and other tools for environmental management started	No procurement processes were undertaken in Q1 to responded to oil spill and contingency reponse hub.		

Reasons for Variation in performance

Total	0
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Vote:150

 National Environment Management Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of office furniture for NEMA offices started	No procurement of office furniture was initiated.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	120,000
		GoU Development	120,000
		External Financing	0
		AIA	0
		GRAND TOTAL	6,173,893
		Wage Recurrent	2,136,571
		Non Wage Recurrent	3,917,322
		GoU Development	120,000
		External Financing	0
		AIA	0

Vote:150 National Environment Management Authority

QUARTER 2: Revised Workplan

<i>UShs Thousand</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

<i>Item</i>	Balance b/f	New Funds	Total
227001 Travel inland	(250,495)	0	(250,495)
Total	(250,495)	0	(250,495)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(250,495)</i>	<i>0</i>	<i>(250,495)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(26,406)	0	(26,406)
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
227001 Travel inland	(18,215)	0	(18,215)
Total	(43,621)	0	(43,621)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(43,621)</i>	<i>0</i>	<i>(43,621)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	10,800	0	10,800
225001 Consultancy Services- Short term	8,674	0	8,674
227001 Travel inland	(52,948)	0	(52,948)
Total	(33,474)	0	(33,474)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(33,474)</i>	<i>0</i>	<i>(33,474)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:150 National Environment Management Authority

QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	(456,049)	0	(456,049)
211103 Allowances (Inc. Casuals, Temporary)	(21,588)	0	(21,588)
212101 Social Security Contributions	(59,418)	0	(59,418)
213001 Medical expenses (To employees)	(150,000)	0	(150,000)
213004 Gratuity Expenses	(504,156)	0	(504,156)
221004 Recruitment Expenses	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	(4,792)	0	(4,792)
221009 Welfare and Entertainment	(28,849)	0	(28,849)
221011 Printing, Stationery, Photocopying and Binding	(11,387)	0	(11,387)
221012 Small Office Equipment	(2,300)	0	(2,300)
221017 Subscriptions	8,000	0	8,000
222001 Telecommunications	(1,737)	0	(1,737)
222002 Postage and Courier	(7,798)	0	(7,798)
222003 Information and communications technology (ICT)	14,050	0	14,050
223004 Guard and Security services	(1,180)	0	(1,180)
223005 Electricity	(27,000)	0	(27,000)
223006 Water	(4,000)	0	(4,000)
224004 Cleaning and Sanitation	23,333	0	23,333
226001 Insurances	10,905	0	10,905
227001 Travel inland	(147,990)	0	(147,990)
228001 Maintenance - Civil	11,950	0	11,950
281401 Rental – non produced assets	40,000	0	40,000
Total	(1,315,007)	0	(1,315,007)
<i>Wage Recurrent</i>	<i>(456,049)</i>	<i>0</i>	<i>(456,049)</i>
<i>Non Wage Recurrent</i>	<i>(858,957)</i>	<i>0</i>	<i>(858,957)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	(9,968)	0	(9,968)
Total	(9,968)	0	(9,968)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(9,968)</i>	<i>0</i>	<i>(9,968)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:150 National Environment Management Authority

QUARTER 2: Revised Workplan

Project: 1639 Retooling of National Environment Management Authority

Outputs Provided

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

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	(14,000)	0	(14,000)
228001 Maintenance - Civil	(46,000)	0	(46,000)
Total	(60,000)	0	(60,000)
<i>GoU Development</i>	<i>(60,000)</i>	<i>0</i>	<i>(60,000)</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>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	31,250	0	31,250
Total	31,250	0	31,250
<i>GoU Development</i>	<i>31,250</i>	<i>0</i>	<i>31,250</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	7,000	0	7,000
Total	7,000	0	7,000
<i>GoU Development</i>	<i>7,000</i>	<i>0</i>	<i>7,000</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	(1,674,314)	0	(1,674,314)
<i>Wage Recurrent</i>	<i>(456,049)</i>	<i>0</i>	<i>(456,049)</i>
<i>Non Wage Recurrent</i>	<i>(1,196,515)</i>	<i>0</i>	<i>(1,196,515)</i>
<i>GoU Development</i>	<i>(21,750)</i>	<i>0</i>	<i>(21,750)</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>