
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 2019/20

The Authority continued to enhance legal recourse functions, policy and legal reforms through effective enforcement and compliance with the policy, legal and regulations on environment by supporting six (6) districts- sub-counties with Bye - Law development (; Mbale (wanale & Nyendo), Bulambuli (Bulageni & Sisiyi) and Manafwa (khabutoola & Nalondo Mitoma, Ntungamo and Buhweju). There has been finalization of reviews ESIA Regulations, Audit Regulations, Waste Management Regulations, Ozone Depleting Substances and Products) Regulations, 2019 of July, 2019, Strategic Environment Assessment Regulation, Strategic Environment guidelines, Oil Spill Regulations and the National Oil Spill Contingency Plan.

655 EPF – NEMA enforcement related activities out of 530 planned activities as support to the Authority, these included; monitoring noise pollution, wetland/lakeshore degradation, undertaking community policing, enforcing compliance standards and regulation and laws such as providing restorations orders.

629 ESIA certificates of approval were prepared for issuance to the developers during July–December, 2019. The highest number of those approved fell under the category of Information Communication Technology (35.5%), followed by Fuel Stations (21.8%), Infrastructure (15.5%), and Industry (12.2%). The four categories of projects constituted 84.6% of the total certificates issued to the developers during July–December, 2019

Multi-sectoral monitoring of high impact projects and infrastructure has provided the opportunity of the declaration of Kalagala-Itanda Falls offset Area as a Special Conservation Area. The first of its kind putting Section 51 of the National Environment Act, No. 5, 2019 into force; The Statutory Instrument 2019 N0. 110 here in referred to as The National Environment (Declaration of Kalagala and Itanda Falls Special Conservation Area) Instrument, 2019 was passed by parliament on 27th Dec, 2019.

The Authority has also supported the compliance with Environmental and Regulatory Requirements in the Oil & Gas through capacity building of 27 LGs in monitoring oil and gas developments in the Albertine Graden, data collection and also sharing knowledge and experience on the activities done by Environment Information Network (EIN).

Eighty (80) inspectors were trained environmental inspectors in December, 2019 following the gazettelement of 774 environmental inspectors in FY 2018/19 . This will enable the Authority equip the Lead Agencies to undertake their roles in environmental management as stipulated in the NEA, 2019

The ENR mainstreaming guidelines were developed and validated in collaboration with MWE and other lead agencies to ensure that environmental sustainability is integrated in the policies, plans, program's and budgets of MALGs hence promoting the green economy approach.

Research and data collection to project development as well as ensure environmental information and economic value for ENR goods and services are established, were undertaken in the Kyoga catchment area, and on Tilapiine diversity in the Victoria Nile stretch indicating genetic variation and demographic the data about the Nile tilapia in the upper Murchison Falls water body of the Victoria Nile.

The 11th National State of Environment Report (NSOER) has been completed and is due for validation by Top Management. The NEMA library attracted 135 readers of which 98 were male (72%) and 38 were female (28%) with many of the readers inquiring for the oil and gas public hearing documents such as the Kingfisher and EACOP information.

The Authority engaged with 50 CSOs and the private sector in the Eastern region on their role in supporting lead agencies in effective environmental management and to deliberate on how they can support the environment management function that NEMA spearheads

IV. Medium Term Plans

1. In the medium Term, NEMA will support DLGs in ensuring that environment management is prioritized at local levels. The

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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 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)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	6.116	6.722	3.090	6.722	6.722	6.722	6.722	6.722	6.722
Non Wage	7.374	18.340	7.368	18.340	22.008	26.409	31.691	38.029	
Devt.									
GoU	0.661	0.990	0.133	0.990	0.990	0.990	0.990	0.990	0.990
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.151	26.052	10.591	26.052	29.720	34.121	39.403	45.741	
Total GoU+Ext Fin (MTEF)	14.151	26.052	10.591	26.052	29.720	34.121	39.403	45.741	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	14.151	26.052	10.591	26.052	29.720	34.121	39.403	45.741	
A.I.A Total	10.925	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	25.076	26.052	10.591	26.052	29.720	34.121	39.403	45.741	
Total Vote Budget Excluding Arrears	25.076	26.052	10.591	26.052	29.720	34.121	39.403	45.741	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	25.422	0.000	0.000	25.422	25.482	0.000	25.482
211 Wages and Salaries	8.028	0.000	0.000	8.028	7.902	0.000	7.902
212 Social Contributions	0.874	0.000	0.000	0.874	0.874	0.000	0.874
213 Other Employee Costs	2.406	0.000	0.000	2.406	2.406	0.000	2.406
221 General Expenses	3.968	0.000	0.000	3.968	3.533	0.000	3.533
222 Communications	0.325	0.000	0.000	0.325	0.212	0.000	0.212
223 Utility and Property Expenses	0.310	0.000	0.000	0.310	0.310	0.000	0.310
224 Supplies and Services	0.371	0.000	0.000	0.371	0.391	0.000	0.391
225 Professional Services	0.405	0.000	0.000	0.405	0.780	0.000	0.780
226 Insurances and Licenses	0.212	0.000	0.000	0.212	0.212	0.000	0.212
227 Travel and Transport	6.840	0.000	0.000	6.840	7.266	0.000	7.266
228 Maintenance	1.362	0.000	0.000	1.362	1.336	0.000	1.336
281 Property expenses other than interest	0.320	0.000	0.000	0.320	0.260	0.000	0.260
Output Class : Capital Purchases	0.630	0.000	0.000	0.630	0.570	0.000	0.570
312 FIXED ASSETS	0.630	0.000	0.000	0.630	0.570	0.000	0.570

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Grand Total :	26.052	0.000	0.000	26.052	26.052	0.000	26.052
Total excluding Arrears	26.052	0.000	0.000	26.052	26.052	0.000	26.052

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
51 Environmental Management	25.076	26.052	10.591	26.052	29.720	34.121	39.403	45.741
01 Administration	23.522	25.062	10.458	25.062	28.730	33.131	38.413	44.751
1304 Support to NEMA Phase II	1.554	0.990	0.133	0.000	0.000	0.000	0.000	0.000
1639 Retooling of National Environment Management Authority	0.000	0.000	0.000	0.990	0.990	0.990	0.990	0.990
Total for the Vote	25.076	26.052	10.591	26.052	29.720	34.121	39.403	45.741
Total Excluding Arrears	25.076	26.052	10.591	26.052	29.720	34.121	39.403	45.741

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Percentage level of environmental Compliance by Projects and Facilities	70%	2016	85%	87%	90%
• Percentage area of degraded catchment areas protected by location	30%	2018	35%	40%	45%
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			75	80	82
No. of LGs integrating environmental concerns into sector policies and plans			115	120	122
Output: 02 Environmental compliance and enforcement of the law, regulations and standards					
No. of environmental inspections and audits undertaken			1,500	1,520	1,550
No. of developers compliant to EIA certificate conditions			1,275	1,300	1,350
No. of EIA certificates issued			800	820	850
Output: 03 Access to environmental information/education and public participation increased					
No. of awareness campaigns conducted			30	35	40
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)			25	30	35
Output: 04 The institutional capacity of NEMA and its partners enhanced					
No. of interventions implemented with CSOs and the private sector			5	7	8
SubProgramme: 1639 Retooling of National Environment Management Authority					
Output: 02 Environmental compliance and enforcement of the law, regulations and standards					
No. of environmental inspections and audits undertaken			40	50	60
No. of developers compliant to EIA certificate conditions			40	50	60
No. of EIA certificates issued			80	90	100

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. 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. NEMA has rolled out regional offices, who are overwhelmed given the number of DLGs, NEMA also works closely with District officials in execution of its duties, an annual funding gap of 15.96Billion

2. Inadequate funding provision to undertake and support restoration initiatives. This is mainly handled though Lead Agency coordination so that they undertake restoration of the degraded aspects of the environment they are in charge of. NEMA thus require USHS. 72Bn to undertake a special restoration programme on Kabale and Teso wetland through return of titles issued before 1995 on wetlands to government for full ownership and payment of an equivalent compensation.

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

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

5. 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 management can be catastrophic to the environment, the economy and livelihoods of all Ugandans. 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 equipment for effective monitoring, inspections and regulatory eye NEMA is to provide.

NEMA thus has a wage bill gap of USHS. 4.1Bn for NEMA staff to increase NEMA's presence in DLGS, effectively implement the new act and support handling new and emerging issues of E-waste, Oil and Gas, Air and soil pollution among others. NEMA currently has a staffing of 128 including support staff. The Authority requires extra 76 staff to effectively implement the new act and tackle new and emerging yet key environmental management issues.

Plans to improve Vote Performance

1. Increase the number of regional officers and the staffing to bridge the gap, of ill facilitated ENR departments of DLGs and reduce the costs incurred to travel to regions for field activities

2. Coordinate with lead agencies to ensure they undertake restoration in their areas, and carry out offsets, and robust compliance enforcement and monitoring. this will reduce the facilitation costs in travel, allowances and fuel to undertake environmental compliance monitoring and enforcement

3. Strengthen literacy by localizing environment matters including engagement with school teacher and producing easy to understand environmental literacy programmes

4. Ensure that there is increased coordination with agencies such as UPDF, NITA (U) and others for effective management of E-waste and operationalization of the strategy

5. Ensure that NEMA is equipped with funding from GoU and other willing partners for effective management of Oil and gas environmental aspects. NEMA will ensure that staff are well facilitated and equipped to undertake the monitoring aspects. Also NEMA is to continuously coordinate other lead agencies and ensure close monitoring of the private players in oil and gas.

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 on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission

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Planned Interventions :	1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Budget Allocation (Billion) :	0.420
Performance Indicators:	1. Two (2) HIV/AIDS related talks/trainings 2. Number of staff on Health Insurance , 111
Issue Type:	Gender
Objective :	Promote gender equity and equality at NEMA and 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, Gender or Affiliation of religion
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) :	0.770
Performance Indicators:	1. Percentage, 50% 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 men and women of all the regions of 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) :	4.600
Performance Indicators:	1. Proportion of degraded catchment area (Ha) restored by location, 30% 2. Number of environmental compliance and enforcement efforts undertakes, 700

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Environmental Inspector (Oil & Gas)	E3	1	1
Senior Environmental Inspector	E4	3	2
Senior Information, Education & Communications Officer	E4	1	0
Administrative Officer	E5	1	1

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Environmental Inspector	E4	3	2	1	1	15,900,589	190,807,068

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Senior Information, Education & Communications Officer	E4	1	0	1	1	5,300,196	63,602,352
Total		4	2	2	2	21,200,785	254,409,420