

# Vote: 150 National Environment Management Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.775	0.935	0.935	0.904	24.8%	23.9%	96.6%
Recurrent Non Wage	4.221	1.055	1.055	0.965	25.0%	22.9%	91.5%
Development GoU	1.050	0.263	0.263	0.240	25.0%	22.8%	91.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>9.046</b>	<b>2.253</b>	<b>2.253</b>	<b>2.109</b>	<b>24.9%</b>	<b>23.3%</b>	<b>93.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>9.046</b>	<b>N/A</b>	<b>2.253</b>	<b>2.109</b>	<b>24.9%</b>	<b>23.3%</b>	<b>93.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.201	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>9.248</b>	<b>2.253</b>	<b>2.253</b>	<b>2.109</b>	<b>24.4%</b>	<b>22.8%</b>	<b>93.6%</b>
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>9.248</b>	<b>2.253</b>	<b>2.253</b>	<b>2.109</b>	<b>24.4%</b>	<b>22.8%</b>	<b>93.6%</b>
Excluding Taxes, Arrears	9.046	2.253	2.253	2.109	24.9%	23.3%	93.6%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0951 Environmental Management	9.05	2.25	2.11	24.9%	23.3%	93.6%
<b>Total For Vote</b>	<b>9.05</b>	<b>2.25</b>	<b>2.11</b>	<b>24.9%</b>	<b>23.3%</b>	<b>93.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

During the quarter a number of challenges were faced. These include the necessity to pay arrears incurred in the previous years. This left little funds to implement a few of the planned activities. More so NEMA is underfunded and understaffed to effectively carry out its mandate.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 150 National Environment Management Authority

## QUARTER 1: Highlights of Vote Performance

*This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.*

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 0951 Environmental Management</i>			
<b>Output: 095102</b>	<b>Environmental compliance and enforcement of the law, regulations and standards</b>		
<i>Description of Performance:</i>	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken	High level inspections within the Albertine region and training and gazettement of 375 environmental inspectors undertaken	Other activities could not be done due to payment of arrears
	Capacity of EPF in response, reporting and prosecution of environment crimes developed	Capacity of EPF in response, reporting and prosecution of environment crimes developed	
	Polluter Pays Principle regulations developed	264 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment ) for the country finalized	208 EIA reports reviewed and approved	
	Capacity in sustainable oil and gas development and monitoring enhanced	NEMA field office in the Albertine Graben Equipped and Operated	
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	12 Municipal composite sites (Arua, Lira, Soroti, Mbale, Jinja, Mukono, FortPortal, Hoima, Masindi, Kasese, Mbarara and Kabale ) supported, inspected and monitored	
	512 EIA reports reviewed and approved		
	Promotion of value addition activities on Shea Nut in 3 districts of Amuria, Lira and Moyo, in the Shea Nut belt as an incentive for protection		
	Law enforcement to prevent further encroachment on lake shores protection zones intensified.		
	NEMA field office in the Albertine Graben Equipped and Operated		
	12 Municipal composite sites supported, inspected and		

# Vote: 150 National Environment Management Authority

## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	monitored		
<i>Performance Indicators:</i>			
No. of environmental inspections and audits carried on facilities and investments	1,200	264	
No. of EIA reports approved	512	208	
No. of solid waste composite sites constructed/maintained and operational in municipalities	12	12	
<i>Output Cost:</i>	US\$ Bn: 0.837	US\$ Bn: 0.201	% Budget Spent: 24.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 9.046</i></b>	<b><i>US\$ Bn: 2.109</i></b>	<b><i>% Budget Spent: 23.3%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn: 9.046</i></b>	<b><i>US\$ Bn: 2.109</i></b>	<b><i>% Budget Spent: 23.3%</i></b>

\* Excluding Taxes and Arrears

During quarter one, the following have been achieved;

Environmental monitoring and inspections were conducted in 12 Districts of Kiboga, Hoima, Mpigi, Bukomansimbi in the Western Region, Lira, Kole, Masindi and Bulisa in the Northern Region and Mayuge, Bugiri Buikwe and Mukono in the Eastern Region and in Kigezi region especially those located in Rukungiri (Kigezi Highland Tea Limited, Rurundo wetland, Kyarukamba village) and Kabale. A total of 280 DTPC members, Executive committee members, RDCs, and Sub county representatives were met and guided on effective decentralized environmental management and 18 Local Government initiated projects and hotspots were inspected.

The training of the District and Sub county technical Planning Committee members of Ngora, Serere and Kaberamaido on integration of management and protection of fragile ecosystems in Local Government initiatives is scheduled for 1st-3rd October, 2014 was also achieved. The capacity of 101 TPC members was enhanced in mainstreaming management and restoration of fragile ecosystems into LG plans, budgets and activities.

Financial institutions were trained in environmental management and Environment was integrated in the draft NDP II that was presented to Cabinet. Also Sustainable Development Goals were integrated into the draft NDP II. A contract for consultancy input to develop the post Rio+20 National Action Plan containing SDGs signed and inception report submitted.

A total of 264 environmental compliance audits and inspections carried out for red and yellow flagged. These include EPF and Oil and Gas monitoring. EPF was supported to carry out 147 inspections as follows: Facilities Inspected for noise regulation permits 03, Music Concerts/Events Regulated 17, Facilities issued with warning notices 44, Criminal cases instituted 10, Music equipments confiscated for excessive noise emissions 06, M/Vehicles impounded for dumping in wetlands 04, Persons Arrested for violating environmental laws 05, Community Policing events conducted 04, Upcountry enforcements 03, Night Inspections during noise pollution monitoring 28, Demolitions/evictions/restorations 01, Inspections and Monitoring of Manufacturing/processing activities 09, Halted Wetland Degradation activities 13. 36 inspections carried out in the Albertine Graben. 51 pollution licensing requests were received 8 approved while 43 were deferred. A total of 28 facilities were inspected for noise pollution compliance following complaints of noise pollution from the neighbors. These included; Loss Angels palace bar in Lugoba Kawempe, Rash in pub Kiwafu Central Entebbe, Hilltop bar Nsamizi Entebbe, Kikakane Nakiwogo Entebbe, Nakayiza Nakiwogo Entebbe, Casablanca night club Mukono,

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## **Vote: 150** National Environment Management Authority

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### **QUARTER 1: Highlights of Vote Performance**

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World Revival Centre church Najjera, Queens Palace bar Jinja, Bethel healing Centre Jinja, Mr. Tagwaiko Moses and Mwima Hamurah all of Jinja, Life of power Ministries church in Kiganda-Kireka, Star Pub in Kiganda-Kireka, VIP pub in Kiganda-Kireka, Pray Valley living gospel church in Kiganda-Kireka, J&P joint pub in Kiganda Kireka, Miracle Healing Centre International in Bulenga, Dorminion Church in Mbuya, Ark of the Lord church in Kayunga-Wakiso, all in one pub in Bukasa, Blue Ice in Nalya, the Captain bar in Najjera, Awakening revival church in Kyaliwajjala, Apex bar in Ntinda, Hotel Amaranth in Kikajo, New Jerusalem Deliverance Centre, Dove Generation Church ministries, Redeemed church Pentecostal, blessed Healing Church International and fresh fire ministries. These were assessed on their level of compliance to the noise standards but established that the majority had very heavy music equipments yet being surrounded by residences. The proprietors were thoroughly sensitized on the noise regulation and the maximum noise levels to emit. Other 17 Environmental inspections, enforcement and community sensitization meetings carried out in the lower catchment of Lake Wamala and its associated wetlands in the district of Gomba and Mityana, in Aligoi in Nyero Sub County and Akisil-Kabwele Villages in Kayum Sub County – Kumi District on the sustainable use and management of Akadot wetland and its catchment, Bududa at the border of community land and Mt. Elgon National Park on the area proposed for development of a Water treatment plant by the Ministry of Water and Environment and the wetlands of Mayanja, Lubanve, Temangalo, Katonga, Mlutamidwa, Nakyetema, Songai, Nabajuzi wetlands systems for the proposed construction and maintenance of the Kawanda – Masaka 220KV Power line.

High level environmental inspections with the Hon. Minister of State for Environment in the Districts of Bundibugyo and Ntoroko within the catchments of River Semuliki were also carried out. 375 environmental inspectors from NEMA, lead agencies and local governments have been gazetted and will be trained. 12 Municipalities of Arua, Lira, Soroti, Mbale, Jinja, Mukono, Fort Portal, Hoima, Masindi, Kasese, Mbarara and Kabale were supported and inspected to manage waste.

A total 396 Scoping Reports/Terms of Reference (165), Project Briefs (80) and Environmental Impact Statement (151) submitted, 387 reviewed and 208 EIA were approved. 61 TORs for Environmental Audits were received, reviewed and approved. 164 audit reports were received and 86 were reviewed and 57 Inspections (Baseline verification / Post-EIA inspections) were carried out.

Development of draft guidelines and criteria for the cancellation of illegal land titles issued in wetlands was completed, carried environmental impact assessment (EIA) and Permits baseline verification and Post EIA verification for projects approved in or near fragile ecosystems (wetlands, riverbanks and lakeshores) in the district of Kisoro, Kalanagala, Masaka, Mpigi, Jinja, Kayunga and Mukono. Carried out physical wetlands boundary demarcations of the area permitted for development of the proposed Xing Xing Furniture Limited along Nalukolongo Wetland and Premier Roses near Lutembe Ramsar Site in Wakiso District.

3 districts of Ngora, Serere and Kaberamaido were supported to integrate restoration in development initiatives. Community sensitization with the purpose of restoration of Limoto Wetland in Kibuku District was conducted and a section of the wetland restored through boundary tree planting. A total length of 3.5 km was planted with *Ficus natalensis*, *Ficus ovata* and *Euphorbia* ssp.

Started on is Draft TORs for the production of SOER 2014 expected to continue in Q2. With the aim of digitising library, One Printer/Scanner purchased and the Transfer, sorting and organizing EIA/ Audit reports retrieved from the staircase is ongoing. Software for operationalising EIA resource centre was also received.

Training of teachers to integrate EE/ESD into the school curriculum and other school programmes and monitoring of the progress of implementation of EE/ESD activities in school was also carried out during the quarter. 2014 Newsletter produced; 3500 planned copies not printed due to lack of funds/approval of procurement requisitions; soft copy of the newsletter circulated to staff and partners as well as on the website.

# Vote: 150 National Environment Management Authority

## QUARTER 1: Highlights of Vote Performance

Enhanced knowledge about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others.

The post 2015 Development Agenda including the draft SDGs and proposals how Uganda intends to integrate them in her development framework was presented to the Policy Committee on Environment. In partnership with the African Forum on Biodiversity shared Uganda's experiences in developing the National Biodiversity Strategy and Action Plan (NBSAP) and mainstreaming it in the national development frameworks in a Conference held in Namibia. NEMA also Participated in a training course in Integrated and Ecosystem Management in Malaysia from 7th – 28th August 2014 in Malaysia.

A one day meeting to review and produce IEC materials on Oil & Gas and other environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District. Information and knowledge communication gaps on Oil & Gas and emerging issues documented.

Enhanced knowledge about NEMA, environment management, fragile ecosystems management, education and Oil & Gas, social and economic implications of Oil & Gas, benefits and compensation issues of the Oil & Gas industry, updated information on Oil & Gas activities in the Albertine Graben with specific reference to Hoima District Oil & Gas, and appreciation of the industry in Uganda, among others.

National Oil Spill Contingency analysis was completed and draft report submitted. Two meetings to kick start the baseline data collection and training of GIS experts were conducted. A one day meeting to review and produce IEC materials on Oil & Gas and other environmental emerging issues was held at Buseruka Sub County Headquarters, in Hoima District. Information and knowledge communication gaps on Oil & Gas and emerging issues documented. A 3-4 months' Way Forward was formulated to guide the participants to carry out continuous networking and collaboration as well as monitoring and evaluation on Oil & Gas activities at grass root level.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 09 51 Environmental Management		
Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector. Start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources	<b>Lobbying for increased funding to local governments for ENR sector has continuously been done.</b>	
NEMA will spearhead development and enforcement of by laws and ordinances in local governments. The established EPF will continue to help enforce all the relevant legislations.	<b>EPF has continuously been supported to enforce environmental laws around the country while local governments have also been supported to develop ordinances.</b>	
Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste management.	<b>NEMA opened the Alberine Graben Office and recruited 2 personel to monitor oil and Gas activities. Support has also been continuously given 12 municipalities to appropriately manage waste.</b>	Laboratory for oil and gas not yet established due to constraints in funding.

# Vote: 150 National Environment Management Authority

## QUARTER 1: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**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
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>2.25</b>	<b>2.11</b>	<b>24.9%</b>	<b>23.3%</b>	<b>93.6%</b>
<i>Class: Outputs Provided</i>	8.62	2.13	1.98	24.7%	23.0%	93.2%
095101 Integration of ENR Management at National and Local Government levels	0.78	0.21	0.18	26.6%	22.9%	85.8%
095102 Environmental compliance and enforcement of the law, regulations and standards	0.84	0.20	0.20	24.1%	24.0%	99.6%
095103 Access to environmental information/education and public participation increased	0.52	0.10	0.10	19.8%	18.2%	92.2%
095104 The institutional capacity of NEMA and its partners enhanced	6.22	1.55	1.48	25.0%	23.8%	95.5%
095105 National, regional and international partnerships and networking strengthened	0.25	0.06	0.02	23.8%	9.3%	39.0%
<i>Class: Capital Purchases</i>	0.43	0.13	0.13	29.6%	29.6%	100.0%
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.07	0.07	33.0%	33.0%	100.0%
095176 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	33.3%	33.2%	100.0%
095177 Purchase of Specialised Machinery & Equipment	0.15	0.04	0.03	23.3%	23.3%	100.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	32.5%	32.5%	100.0%
<b>Total For Vote</b>	<b>9.05</b>	<b>2.25</b>	<b>2.11</b>	<b>24.9%</b>	<b>23.3%</b>	<b>93.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.62</b>	<b>2.13</b>	<b>1.98</b>	<b>24.7%</b>	<b>23.0%</b>	<b>93.2%</b>
211101 General Staff Salaries	3.39	0.85	0.82	25.0%	24.1%	96.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.09	0.09	22.8%	22.8%	100.0%
211103 Allowances	0.06	0.01	0.01	23.7%	23.7%	100.0%
212101 Social Security Contributions	0.36	0.09	0.09	26.2%	24.2%	92.5%
213004 Gratuity Expenses	1.00	0.19	0.19	19.0%	19.0%	99.8%
221001 Advertising and Public Relations	0.22	0.05	0.04	20.8%	16.6%	79.7%
221002 Workshops and Seminars	0.53	0.13	0.10	24.1%	18.0%	74.4%
221003 Staff Training	0.21	0.00	0.00	0.0%	0.0%	N/A
221005 Hire of Venue (chairs, projector, etc)	0.03	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.06	0.01	0.00	8.3%	7.3%	87.3%
221009 Welfare and Entertainment	0.03	0.01	0.01	40.0%	40.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.05	0.05	31.3%	30.0%	96.0%
221012 Small Office Equipment	0.02	0.01	0.01	33.0%	31.2%	94.4%
222001 Telecommunications	0.12	0.04	0.04	33.3%	30.8%	92.6%
222002 Postage and Courier	0.02	0.01	0.00	33.3%	33.3%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	33.0%	33.0%	100.0%
223001 Property Expenses	0.03	0.01	0.01	40.0%	40.0%	100.0%
223002 Rates	0.02	0.01	0.01	33.3%	33.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.03	0.01	0.01	33.3%	33.3%	100.0%
223005 Electricity	0.10	0.03	0.03	33.3%	33.3%	100.0%
223006 Water	0.02	0.00	0.00	13.3%	13.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	33.0%	32.9%	99.7%

# Vote: 150 National Environment Management Authority

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224004 Cleaning and Sanitation	0.01	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.36	0.12	0.12	34.7%	33.3%	95.9%
226001 Insurances	0.19	0.06	0.06	33.3%	29.7%	89.1%
227001 Travel inland	0.56	0.12	0.10	21.1%	17.8%	84.1%
227002 Travel abroad	0.24	0.08	0.05	31.4%	20.7%	66.0%
227004 Fuel, Lubricants and Oils	0.33	0.11	0.11	32.3%	32.3%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	40.0%	37.6%	94.1%
228002 Maintenance - Vehicles	0.07	0.02	0.02	33.3%	33.3%	100.0%
228004 Maintenance – Other	0.04	0.01	0.01	33.3%	33.3%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.63</b>	<b>0.13</b>	<b>0.13</b>	<b>20.2%</b>	<b>20.2%</b>	<b>100.0%</b>
231004 Transport equipment	0.20	0.07	0.07	33.0%	33.0%	100.0%
231005 Machinery and equipment	0.19	0.05	0.05	25.4%	25.4%	100.0%
231006 Furniture and fittings (Depreciation)	0.04	0.01	0.01	32.5%	32.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>9.25</b>	<b>2.25</b>	<b>2.11</b>	<b>24.4%</b>	<b>22.8%</b>	<b>93.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.05</b>	<b>2.25</b>	<b>2.11</b>	<b>24.9%</b>	<b>23.3%</b>	<b>93.6%</b>

**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
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>2.25</b>	<b>2.11</b>	<b>24.9%</b>	<b>23.3%</b>	<b>93.6%</b>
<i>Recurrent Programmes</i>						
01 Administration	8.00	1.99	1.87	24.9%	23.4%	93.9%
<i>Development Projects</i>						
0126 NEMA	0.00	0.00	0.00	N/A	N/A	N/A
1304 Support to NEMA Phase II	1.05	0.26	0.24	25.0%	22.8%	91.3%
<b>Total For Vote</b>	<b>9.05</b>	<b>2.25</b>	<b>2.11</b>	<b>24.9%</b>	<b>23.3%</b>	<b>93.6%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***