



GOVERNMENT OF UGANDA

NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA)

ANNUAL CONSOLIDATED WORKPLAN FOR 2009/10



National Environment Management Authority (NEMA)

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1.0 BACKGROUND

The National Environment Management Authority (NEMA) is a semi-autonomous institution, established in May 1995 under the National Environment Act CAP 153 and became operational in December 1995, as the principal agency in Uganda, charged with the responsibility of coordinating, monitoring, regulating and supervising environmental management in the country. NEMA advises Government and spearheads the development of environmental policies, laws, regulations, standards and guidelines for sound environmental management in Uganda.

NEMA's activities are focused on providing support to Government's main goal of ensuring sustainable development and poverty eradication through Government's strategy of *Prosperity for All (PFA)* and the *National Development Plan (NDP)*; in accordance with the policy framework of the Government of Uganda and the Millennium Development Goals (MDGs). The mandate, vision, goal and objectives of NEMA aim at ensuring and promoting a clean, healthy, and productive environment for sustainable socio-economic development in Uganda.

NEMA's core functions and activities focus on compliance and enforcement of the existing legal and institutional frameworks on environmental management in Uganda through regulation, coordination, monitoring and supervision.

NEMA exercises its mandate through Central Government agencies, local governments, civil society, the private sector and the local community. NEMA empowers these partners through capacity building (training, tooling and equipping), funding, networking and involvement activity planning and implementation.

Under the National Environment Act Cap 153, NEMA is mandated to carry out the following functions:

- (a) To coordinate the implementation of Government policies and the decision of the Policy Committee on Environment;
- (b) To ensure the integration of environmental concerns in overall national planning through coordination with the relevant ministries, departments and agencies of government;
- (c) To liaise with the private sector, inter governmental organisations, non-governmental and governmental agencies of other states on issues relating to the environment;
- (d) To propose environmental policies and strategies to the Policy Committee.
- (e) To initiate legislative proposals, standards and guidelines on the environment in accordance with the law;

- (f) To review and approve environmental impact assessments and environmental impact statements submitted in accordance with the National Environment Act;
- (g) To promote public awareness through formal and non-formal education about environmental issues;
- (h) To undertake studies and submit such reports and recommendations with respect to the environment as the Government or the Policy Committee may consider necessary;
- (i) To ensure observance of proper safeguards in the planning and execution of all development projects, including those already in existence that have or are likely to have significant impact on the environment determined in accordance with schedule II of the National Environment Act;
- (j) To undertake research, and disseminate information about the environment;
- (k) To prepare and disseminate the national state of the environment report (NSOER) once in every two years;
- (l) To mobilise, expedite and monitor resources for environmental management; and
- (m) To perform such other functions as the government may assign to the Authority;

The development objective of NEMA is *to create, establish and maintain an efficient mechanism for sustainable environmental and natural resources management at the national, district and community levels.*

2.0 PERFORMANCE REVIEW FOR 2008/9 FY

Reference is hereby made to the 47th NEMA Board Meeting of 29th May 2008 in which the Board approved the 2008/9FY work plan and budget of Uganda shillings 5,450,000,000 as bud get support from Government of Uganda (MTEF) for recurrent (4,400,000,000=) and development (1,050,000,000=) expenditures. To date the disbursements from GoU stand at 5,415,436,000= (99%)

With the available human, financial, logistical resources and partnerships, NEMA has been able to realize some key results in the first three quarters of this Financial Year (FY); the detailed annual report will be availed at the end of the Financial Year.

NEMA Management focused on the following key strategic objectives/key result areas in order to meet its mandate and perform the set statutory functions. These key result

areas are the performance pillars that are in NEMA's five-year Strategic Plan that emphasizes continuous performance improvement to meet the emerging environmental issues and development challenges like oil and gas, urban waste management and climate. The performance pillars are:

- a) Environmental compliance and enforcement of environmental law, regulations and standards enhanced;
- b) Environment integration into policies, plans and programs/projects at national and local government levels strengthened;
- c) Access to environmental information, education/awareness, and public participation enhanced;
- d) NEMA's institutional capacity to perform its mandate strengthened; and
- e) National, regional and international partnerships and network for effective environment management and sustainable development enhanced.

The tables below illustrate the budget performance and physical outputs as by May 2009. It is expected the physical performance level will improve as all the planned activities get implemented in the April-June 2009 period.

Table 1: Summary of Budget performance (GoU for FY 2008/9)

Funding	Approved Budget	Disbursed	Remarks
Development (Domestic)	1,050,000,000	1,049,993,000	99%
Recurrent (Non wage)	2,500,000,000	2,165,027,000	87%
Wage	1,900,000,000	2,200,416,000	116%
Total	5,450,000,000	5,415,436,000	99%

Table 2: SUMMARY OF THE PHYSICAL PERFORMANCE OUTPUTS (May 2009)

SUMMARY OF THE PHYSICAL PERFORMANCE OUTPUTS FOR 2008/9-NEMA

Ref. No.	Performance indicator	Performance description			Explanatory remarks
		Planned	Achieved	Performance percentage (%)	
1.1	<i>Environmental compliance and enforcement of environmental law, regulations and standards enhanced</i>				
	No. of environmental inspections and audits carried out	780 inspections and audits	897	115	<p>The percentage is above 100 because some facilities were inspected more than once</p> <p>Increased development; industrialization and agricultural modernization, and oil/gas production needs improvement in environmental compliance and enforcement through inspections/audits and EIAs</p>
	Percentage of Environmental Impact Assessments (E.I.As) reviewed	Review 100% of the EIAs received	<p>99% of the EIAs received in NEMA were reviewed and feedback to developers and lead agencies effected</p> <p>(519) E.I.As approved</p>	99	<p>This is an improvement from 58% in the previous years.</p> <p>NEMA has continued to improve on its efficiency in processing EIAs; however, there is need for commitments by the developers/ Investors to the approval</p>

Ref. No.	Performance indicator	Performance description			Explanatory remarks
		Planned	Achieved	Performance percentage (%)	
					conditions and mitigation measures to ensure productive, clean and healthy environment
	No. of Statutory Committee meetings held	16 meetings	17 meetings	106	These meetings of committees on EIA, pollution and permits, soils, biodiversity and Practitioners' Committee) held
	No. of fragile ecosystems restored	6	6 wetlands restored (Kinawataka, Lubigi (Kampala), Bwera (Kasese), Chondo and Rubale (Ntungamo) and Muhanga (Kabale)	100	The ongoing restoration activities are Nabisasiro, Kyetinda, Mayanja and Nalukolongo Increased number of restored wetlands will contribute to the national wetland coverage
	Number of Environmental Inspectors gazetted	300	367	122	The percentage is higher because gazettement has been done on both individual and office basis; besides, the number of Lead Agencies that need to be gazetted has increased The gazetted Inspectors will be trained in July-September 2009 Quarter
	9 Municipal Solid Waste Composting	9	8 completed; Lira, Soroti, Mbale,	89	Kabale to be completed in

Ref. No.	Performance indicator	Performance description			Explanatory remarks
		Planned	Achieved	Performance percentage (%)	
	Sites completed in Lira, Soroti, Mbale, Jinja, Mukono, Fort Portal, Kasese, Mbarara and Kabale		Mukono, Jinja Fort Portal, Kasese and Mbarara		November, 2009
	No. of districts supervised and monitored for effective compliance and enforcement and environmental mainstreaming	42	39	92	Need for more technical and logistical support to districts to ensure sound environment management and sustainable utilization of natural resources
	Annual Environment Officers' review meeting carried out	1	1	100	Annual Environment Officers took place in Mbale on 29 th -30 th June, 2009; focused on joint performance indicators for NEMA and Local Governments on ENR mgnt
	Number of districts facilitated to formulate Ordinances and Bye-laws	6	4	67	Achieved: Ibanda, Lyantonde, Nebbi and Adjumani Budaka and Bukedea districts will be trained in July-September, 2009 Quarter NEMA has continued to provide technical assistance to districts that were trained with support from NPT project to formulate environment management policies
	Number of workshops carried to	2	1		

Ref. No.	Performance indicator	Performance description			Explanatory remarks
		Planned	Achieved	Performance percentage (%)	
	facilitate the implementation of the National Biodiversity Strategy and Action Plan (NBSAP)			50	1 training workshop for the protection of shea nut tree will be conducted in July-September, 2009 Quarter
1.2	<i>Environment integration into policies, plans and programs/projects at national and local government levels strengthened</i>				
	ENR integrated into NDP and PFA	Preparation of 4 ENR Sector Working Papers (wetlands, wildlife, forestry and weather, climate and climate change) for NDP Mainstream ENR into PFA	Completed 4 papers and submitted to NPA for incorporation into NDP Guidelines being developed	80	Completion of ENR integration into NDP is still in process
	ENR integrated into Local Governments' Development Plans and Budgets	Participate in the National Local Governments Annual Assessment and BFPs	All Local Governments have integrated environment and natural resources management into their Development Plans and BFPs	100	Supervision and monitoring of Local Govts in environmental mainstreaming
	ENR integrated into schools and tertiary education programs	Workshops for 6 universities	5 universities (Makerere, Mbarara, Uganda Martyrs Nkumba and Busitema)	83	The training for Gulu University will take place in July-September 2009 Quarter

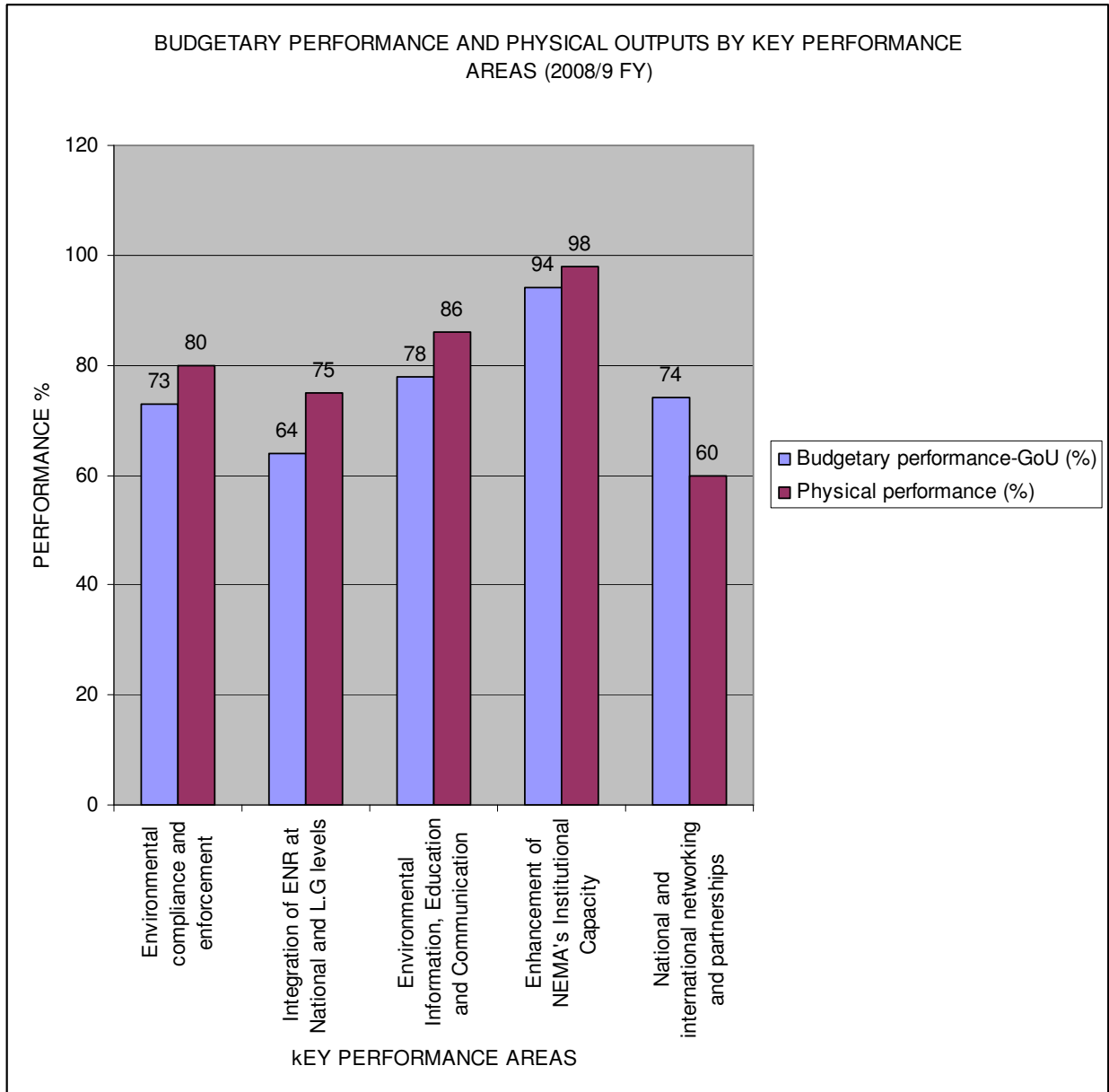
Ref. No.	Performance indicator	Performance description			Explanatory remarks
		Planned	Achieved	Performance percentage (%)	
			covered and have commenced integration processes		
1.3	<i>Access to environmental information, education/awareness , and public participation enhanced</i>				
	Number of IEC materials/batches produced for environmental education and awareness	Quarterly production and dissemination of IEC materials	Quarterly IEC materials produced for print, electronic media and demonstrative purposes like posters, banners and T/shirts	70	World Environment Day IEC materials and quarterly production and dissemination
	Organize the World Environment Day (WED) celebration	1	1	100	WED organized and celebrated in Kayunga District (in partnership with UNESCO and Ugandan universities)
	Number of School Environment Education Programs carried out	6 TOTs for teachers and environment education programs in tertiary institutions	Organized 4 TOTs for teachers in Education for Sustainable Development (ESD) Centre of excellence established in Mbarara University University Chancellors sensitized on ESD	70	4 TOTs for teachers Monitoring in 6 districts Environment Education School competition in Katakwi District

Ref. No.	Performance indicator	Performance description			Explanatory remarks
		Planned	Achieved	Performance percentage (%)	
	National State of Environment Report (NSOER, the Atlas for the Uganda's changing environment and Environmental Sensitivity Atlas for the Early Production for oil/gas Scheme (EPS) produced	Produce NSOER and the atlas	NSOER and the atlas for Uganda's changing environment produced and launched in June, 2009	100	These documents give information on the current state of the environment (environmental changes and conditions in Uganda)
	The Environmental Sensitivity Atlas for the Albertine Graben produced (oil and gas region)	Produce Environmental Sensitivity Atlas for Kaiso Tonya area	Sensitivity Atlas produced and launched in June 2009	100	Environmental Sensitivity Atlas for Kaiso Tonya area produced and launched in June 2009 There is need to produce environmental sensitivity atlas and Strategic Environment Impact Assessment (SEIA) for the whole of the Albertine Graben; the oil region
	Number of districts supported to produce District State of Environment Reports (DSOERS)	24	23 Districts trained	96	More support is needed to ensure that all Districts produce their DSOERS
	NEMA Library and Website upgraded	Expand NEMA library and re-design the website	NEMA library expanded to accommodate more users and materials,	80	Stock more electronic materials in the library

Ref. No.	Performance indicator	Performance description			Explanatory remarks
		Planned	Achieved	Performance percentage (%)	
			and the website re-designed to ease accessibility		
1.4	<i>NEMA's institutional capacity to perform its mandate strengthened</i>				
	NEMA Staffing level improved	Fill the vacant posts to the ceiling of 67 personnel	65	99	All the key posts have been filled; the vacancies are for support staff (Office Attendant and Cleaner)
	Staff salaries and allowances paid regularly and timely	Pay staff regularly and timely	Staff paid regularly and timely	100	Staff salaries are regularly and promptly paid
	No. of technical support visits to districts, Lead Agencies and other partners	4	3	75	Local governments and Lead Agencies need more technical supervision and monitoring to enhance effective environmental enforcement and compliance
	Annual supervision and monitoring of district performances by NEMA Board and Management organized	1 field visit	1 field visit organized for Northern and Eastern Uganda	100	NEMA Board and Management visited the districts of Gulu, Oyam, Lira, Kaberamaido, Katakwi, Soroti, Kumi, Bukedea, Budaka, Namutumba and Iganga (21 st -26 th June, 2009)
	NEMA Strategic Plan developed	Develop a 5-year Strategic Plan for NEMA	2009/10-2013/14 Strategic Plan developed	100	The Strategic Plan is being disseminated to partners and key stakeholders
	Computerized planning and	Database developed	Database prototype developed		The prototype is being reviewed

Ref. No.	Performance indicator	Performance description			Explanatory remarks
		Planned	Achieved	Performance percentage (%)	
	reporting model, M&E for NEMA established			80	before logged on to NEMA LAN System for use
1.5	<i>National, regional and international partnerships and network for effective environment management and sustainable development enhanced</i>				
	National and international partnerships and network established	Establish national network with local governments, Lead Agencies, civil society and the private sector	-	-	Establishment of a national network for environment management and sustainable development has been forwarded to FY 2009/10 due to funding constraints. NEMA has other functional networks such as African Environmental Information Network (AEIN), African GIS, Google Earth and Association of Environmental Practitioners
		Participate in international network and partnerships	NEMA participated in all the major international network and partnership fora	70	The international programs/activities bring together various partners for effective global synergies for sound environment management and sustainable development

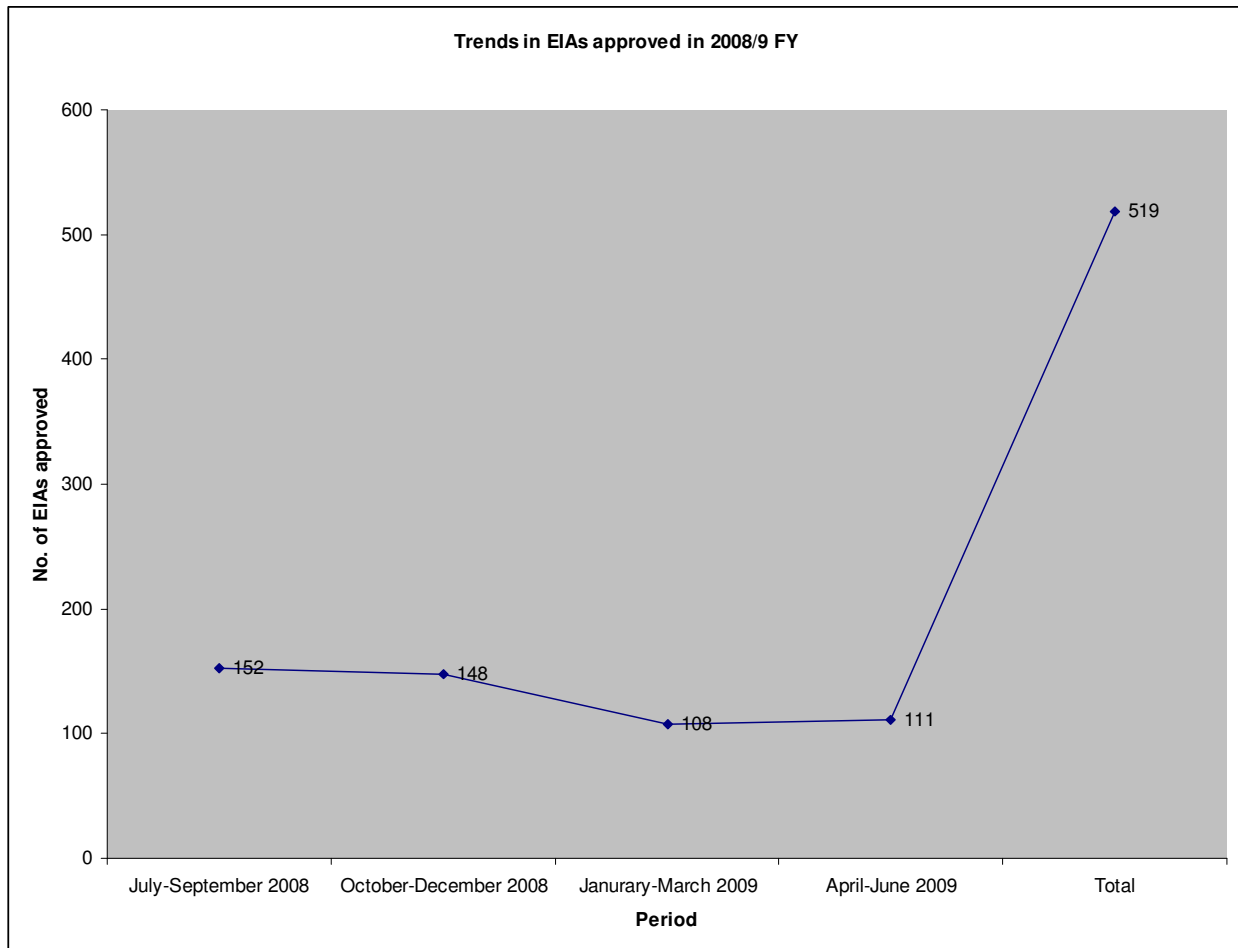
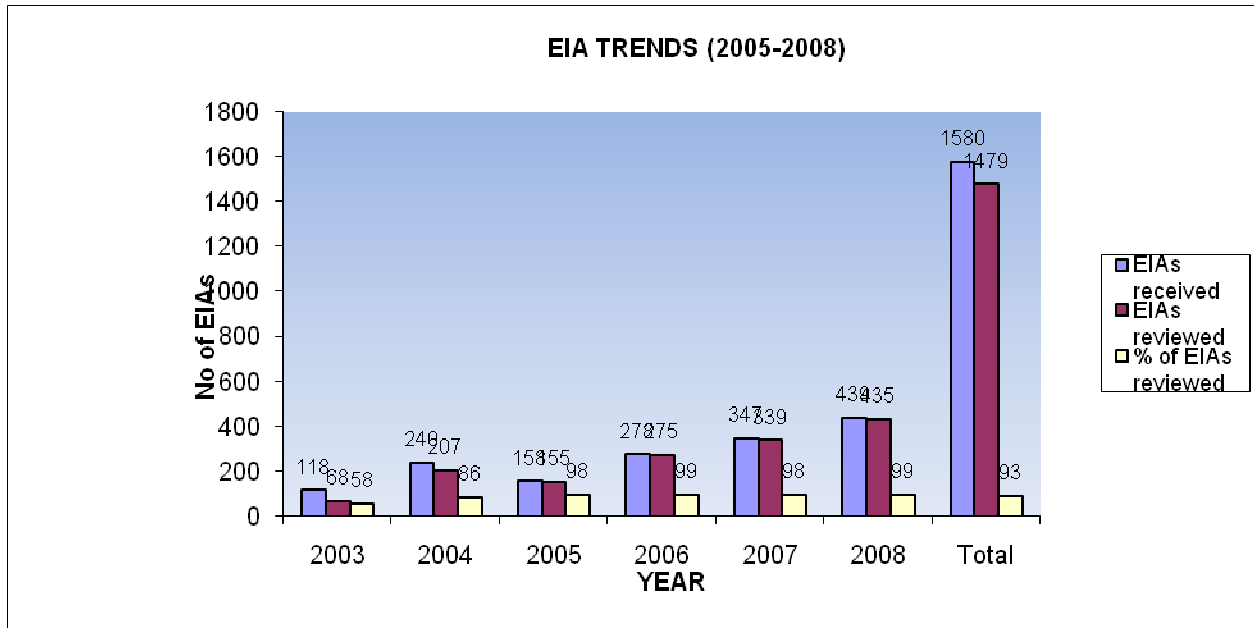
Graph 1: Budgetary Performance and Physical Outputs by Key Performance Areas (2008/9 FY)



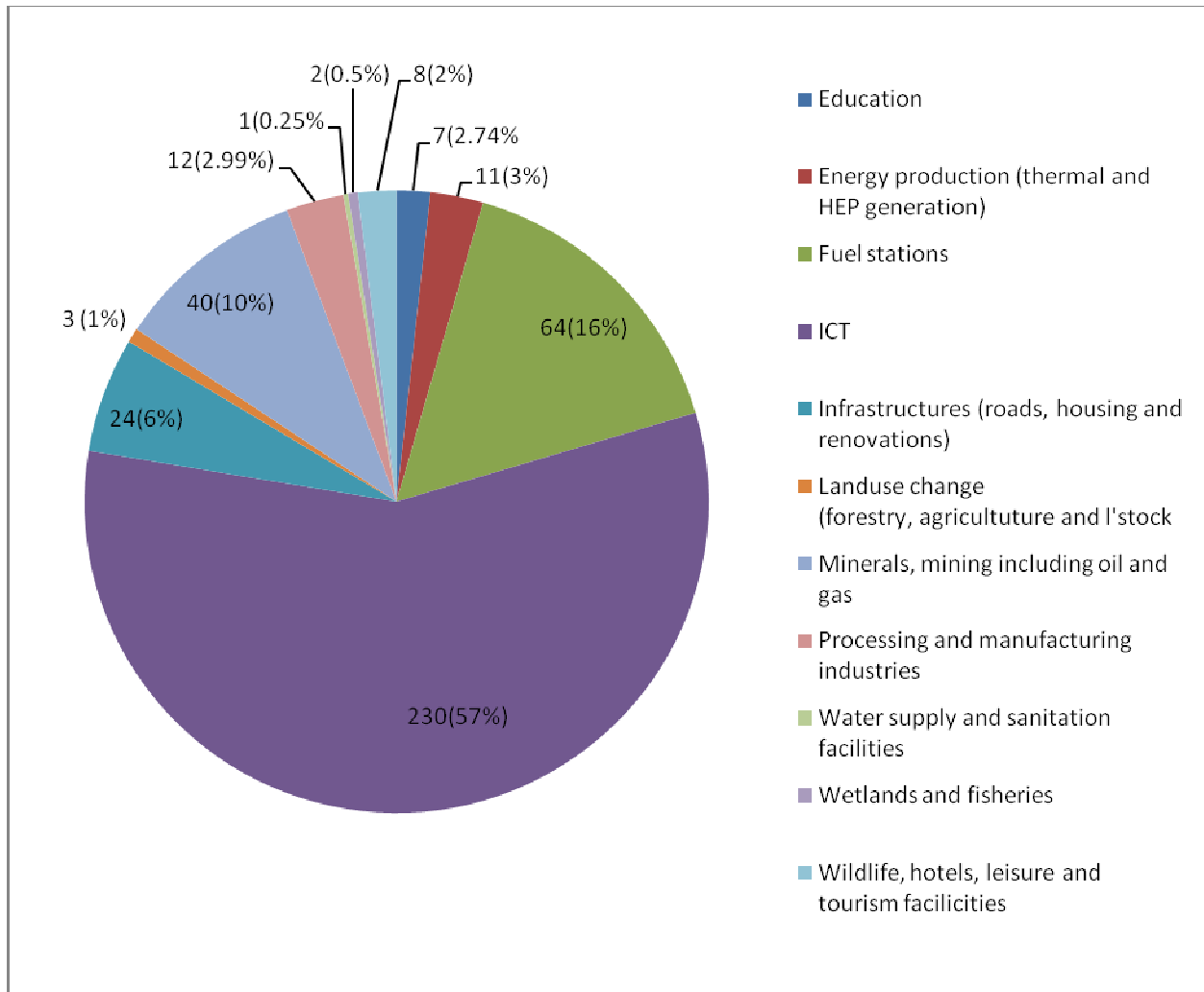
Note the following in regard to the above illustrations:

- Average physical (activity) performance is 80%
- Institutional capacity enhancement includes procurement of goods and services and the statutory services like staff salaries, NSSF and gratuity (virement of about Ugx 750,000,000 was made from the recurrent/non wage budget to cater for staff salary, NSSF and gratuity arrears)
- Funding from other projects complemented GoU budget and hence improving on the physical performances.
- GOU was the only the major source of funding for NEMA's activities, goods and services

Graphs 2: Trends in Environment Impact Assessments (EIA) TRENDS



TRENDS APPROVED EIAs BY CATEGORIES (FY 2008/9)



Explanatory notes to the graphs above:

- That the number of EIAs submitted to NEMA for approval has been increasing continuously since 2003 while the Staffing level in NEMA has remained the same (reviewers within NEMA). However, NEMA has worked to improve on its efforts in reviewing EIAs to reduce the back log (58% in 2003 to 99% in 2008)
- ITC facilities (masts) contribute for 57% while fuel stations account for 16%; implying that there are more investments in these sub sectors and hence need for increased compliance monitoring activities (inspections and audits);

Notably telecommunication facilities have finished and consolidated their first roll out phase. However, telecommunication facilities have continued to contribute to annual increase in number

Table 3: Performances of projects in NEMA

Project	Activities	Achievements	Remarks
1- EMCBP II	Construction of 9 Municipal Solid Waste (MSW) Composting Plants in 9 towns Provision of MSW equipment to 9 towns	5 MSW composting plants completed (Soroti, Mbale, Mukono, Fort Portal and Mbarara) Equipment (tractors, skip loaders and skips) provided to the MSW urban authorities	3 MSW composting plants will be completed within the month of June (Lira, Jinja and Kasese) while Kabale will be completed in July, 2009 The World Bank/GoU
2- Support for Community participation in Afforestation of degraded bare hills in Ruhaama County, Ntungamo District	Stakeholder mobilization Community training in afforestation Tree planting	District political leaders and technical staff, and the community mobilized Communities of Rweikiniro and Itojo sub counties trained 60 ha of <i>Pinus oocarpa</i> , <i>pinus caribea</i> and <i>grevellia</i> planted in Itojo and Rweikiniro	NEMA has continued to supervise and monitor the progress of the project GoU/UNEP funded
3- Project implementation of CBD Programme work on protected areas focusing on governance and valuation of protected areas	Establish Project Steering Committee (PSC) Hold a national inception workshop Prepare a draft report on forms of biodiversity at PA	2 PSC meetings held in January-June, 2009	Other activities will be implemented in July-September, 2009 GoU/UNEP funded
4- Payments for Ecosystem Services in Productive Landscapes in Uganda	Hold initial stakeholders consultative meeting Prepare Medium Sized Project for support by GEF	Stakeholders consultative meeting held in December, 2008 Preparation of MSP in progress	GEF/GoU funded
5- GEF support for preparation of 4 th National Report on Convention on Biological Diversity (CBD)	Hold 2 meetings for the technical committee on biodiversity Hold a national review workshop	National stakeholders review workshop held in April, 2009 Final report submitted to CBD Secretariat in May 2009	GEF funded
6- SAICM (Strategic Approach to International Chemicals Management)	Review SMC priority setting Stakeholders', awareness, training and consultations Conduct Assessment on the costs and benefits of actions/inaction	SMC situation report reviewed and International Chemicals Management (ICM) and adopted African Regional Workshop for facilitating understanding between officials responsible for development planning and those responsible for chemicals management	The project has ended. GoU/UNDP funded

Project	Activities	Achievements	Remarks
	<p>in management of chemicals</p> <p>Prepare SMC issue papers</p> <p>Conduct Terminal Evaluation</p>	<p>held in September, 2008</p> <p>Project Management Unit (PMU) attended a workshop on global action on Mercury (Nairobi)</p>	
7- POPs (Persistent Organic Pollutants)	<p>Stakeholders awareness workshops, training and consultations</p> <p>TOR development and information papers on POPs priority areas (synthesis paper on POPs management, DDT, BAT/BEP....)</p> <p>Develop National Implementation Plan and submit for approval</p>	National Implementation Plan developed and approved	<p>The project has ended.</p> <p>GoU/UNDP</p>

3.0 THE 2009/10 WORK PLAN

In the 2009/10 FY NEMA Management will focus on the established key strategic objectives/key result areas in order to meet its mandate and perform the set statutory functions. These key result areas are the performance pillars that are in NEMA's five-year Strategic Plan that emphasizes continuous performance improvement to meet the emerging environmental issues and development challenges like oil and gas, urban waste management and climate. The performance pillars/key result areas are:

- f) Environmental compliance and enforcement of environmental law, regulations and standards enhanced;
- g) Environment integration into policies, plans and programs/projects at national and local government levels strengthened;
- h) Access to environmental information, education/awareness, and public participation enhanced;
- i) NEMA's institutional capacity to perform its mandate strengthened; and
- j) National, regional and international partnerships and network for effective environment management and sustainable development enhanced.

NEMA expects about Uganda shillings 17,137,420,000 in FY 2009/10 from the following sources:

- a. Government of Uganda : 5,863,000,000;
- b. EMCBPII-Additional Finance : 10,550,000,000
- c. The National Environment Fund (NEF): 1,000,000,000

It is envisaged that this funding will have great positive impacts on the implementation of NEMA Strategic Plan which focuses on results to meet the current and emerging environmental issues and development challenges.

Notably the performance plan for 2009/10 will focus on the following:

- (a) Restoration of fragile ecosystems within the shores of lake Victoria, the banks of the upper Nile, and hilly/mountainous areas
- (b) Management of green belts in selected towns/urban centres
- (c) Support to oil and gas sector; capacity building (training, tooling and equipping)
- (d) Municipal Solid Waste Composting project in the 17 towns
- (e) Valuation study on deforestation and soil erosion
- (f) Environmental inspections and monitoring with focus on the banned polyethylene materials, smoking in public, noise pollution and land use within the fragile ecosystems
- (g) Improvement on the Environment Impact Assessment (EIA) processes
- (h) Establishment of Regional Centres of Excellence/expertise for education for sustainable development
- (i) Institutional development to enhance the performance of NEMA mandate (support to NEMA, Lead Agencies, Local Governments, civil society and private sector)

Table 3: THE CONSOLIDATED ANNUAL WORKPLAN FOR 2009/10 FY

Strategic Objective	Code	Activity details and expected output	Performance Indicator	Financing (Ug'000)			DEPARTMENT
				GoU (Ugx'000)	EMCBPII	NEF	
1- Environmental compliance and enforcement of the law, strengthened	1.1	Restoration of fragile ecosystems					
	1.1.1	Restoration of fragile ecosystems within Lake Victoria shores, the upper Nile areas and hilly/mts areas in other parts of the country (establishment of model nurseries and woodlots in 20 sub counties/the regulated communities	No. of ecosystems restored No. of nurseries and woodlots established No. of soil and water conservation structures established	150,000		250,000	ED/EMC
	1.1.2	Protection of Green Belts in Urban areas in Mbale, Kampala and Bushenyi towns	No. Green Belts protected			60,000	EMC
	1.2	Environmental compliance inspections					EMC
	1.2.1	Carry out 600 inspections and audits (country-wide facility and land use inspections and audits); the NEF will support inspection operational and logistical support in Lead Agencies and Local Governments	No. of inspections/audits carried out	60,000	274,124	150,000	ED/EMC
	1.2.2	Special inspections on polyethylene materials, smoking in public and noise pollution and multi disciplinary compliance inspections and monitoring in oil and gas region	No. of special inspections carried	50,000		70,000	EMC
	1.2.3	Support to Kampala Metropolitan Police (training, funding, tooling and equipping)	No. of Police units supported	50,000			EMC

Strategic Objective	Code	Activity details and expected output	Performance Indicator	Financing (Ug'000)			DEPARTMENT
				GoU (Ugx'000)	EMCBPII	NEF	
	1.2.4	Public disclosure of facilities compliance	No. of facilities disclosed			50,000	EMC
	1.2.5	Purchase of legal materials for the legal chambers to enhance compliance and enforcement	No. of materials purchased	15,000			LC
	1.2.6	Training of Environmental Inspectors (include police)	No. of inspectors trained		173,828		EMC
	1.2.7	Printing of 3 regulations on air quality, vibrations and waste management	No. of Regulations printed		211,000		EMC/LC/DSCPE
	1.3	Support EIA and Audit processes within NEMA and Lead Agencies					
	1.3.1	8 meetings of Environmental Practitioners Committee	No. of meetings organized			20,000	EMC
	1.3.2	Training of 81 Env Practitioners	No. of practitioners trained			50,000	EMC
	1.3.3	Annual Environmental Practitioners review workshop	Annual review done			30,000	EMC
	1.3.4	Annual Developers Review workshop	Annual workshop organized	15,000			EMC
	1.3.5	Implement Strategic Environment Impact Assessment (SEA) in Road and urban planning sub sectors	SEA implemented	15,000			EMC
	1.4	Organize Quarterly meetings for the Statutory Committees	No. of meetings organized	15,000			EMC
	1.5	Support implementation of NBSAP/ABS	No. of support activities carried out	20,000			EMC
	1.6	Facilitate formulation of ordinances/byelaws in 4 L.Gs (Nakaseke, Buliisa, Isingiro and Bukedea)	No. of L.Gs covered	42,000			LC
	1.7	Organize training for police and Judiciary on environmental crimes and case management	No. of training workshops carried out	25,000			LC/PPI
	1.8	Organize training on compliance/enforcement for MPs	No. of training workshops carried	20,000			LC

Strategic Objective	Code	Activity details and expected output	Performance Indicator	Financing (Ug'000)			DEPARTMENT
				GoU (Ugx'000)	EMCBPII	NEF	
			out				
	1.9	Construction of a commercial incinerator (public-private sector partnership)	Construction process initiated			140,000	ED/EMC
	1.10	Municipal Solid Waste (MSW) Composting					
	1.10.1	Preparatory activities	No. of activities carried out		297,000		ED/EMC
	1.10.2	Design and oversight (Engineering services)	No. of engineering services carried out		132,000		ED/EMC
	1.10.3	MSW composting					
	1.10.3a	Equipment for the 7 sites (tractors, skip lifters and skips)	No. of equipment provided		3,525,209		ED/EMC
	1.10.3b	Civil works on the 7sites	No. of sites completed		1,758,232		ED/EMC
	1.10.3c	Additional equipment for the first 9 sites (9skip loaders and 90 skips)	No. of equipment provided		1,554,830		ED/EMC
	1.10.3d	<i>MSW integrated planning for Arua site</i>					
	i	Inventory and options study	Inventory and study report		79,000		ED/EMC
	1.10.4	MSW training for 16 Municipalities	No. of staff/municipalities trained		27,812		ED/EMC
	1.10.5	Monitoring	No. of monitoring visits and reports		139,000		ED
	1.11	Petroleum (oil/gas) exploration, production and marketing					
	1.11.1	Legislative review to incorporate oil and gas issues	No. of Regulations reviewed		123,000		EMC/LC
	1.11.2	Acquisition of monitoring Database	Database established		57,943		EMC/PPI
	1.11.3	Computer equipment and geochemical software	Computer equipment and software provided		57,943		EMC/PPI
		Multi-sectoral monitoring of oil and gas	No. of monitoring				ED/EMC

Strategic Objective	Code	Activity details and expected output	Performance Indicator	Financing (Ug'000)			DEPARTMENT
				GoU (Ugx'000)	EMCBPPII	NEF	
			visits and reports		20,000		
	1.11.4	Laboratory equipment and other equipment for MEMD	No. of equipment provided		747,000		EMC
				477,000	9,177,921	820,000	-
2- Environmental integration at National and Local Government levels	2.1	Commence the review of the National Environment Management Policy	Review process commenced	25,000			PPI
	2.2	Support environmental mainstreaming in 80 L.Govts	No. of Local Gov'ts covered	25,000			PPI/DSCPE
	2.3	Economic Valuation of deforestation in Uganda	Valuation study done	140,000			PPI
	2.4	Annual forum on sustainable development policy initiatives with developers/private sector and Lead Agencies	Forum organized	26,000			PPI
				216,000	-	-	-
3- Access to environmental information, awareness/education and public participation enhanced	3.1	Initiate the process of NSOER for 2010	Process for 2010 NSOER started	40,000			PPI
	3.2	Support to 40 districts to produce DSOERs	No. of Districts supported	20,000			ED/DSCPE
	3.3	Support NEMA Library	NEMA Library upgraded	5,000			PPI
	3.4	Upgrade NEMA Website hosting and design	Improved access to NEMA Website	10,000			PPI
	3.5	Produce IEC materials for environmental education (print and electronic materials)	No. of IEC materials produced	30,000		30,000	DSCPE
	3.6	Publish Quarterly and WED NEMA News Letter	No. of News Letters produced	24,000			DSCPE
	3.7	Organize 2 Corporate and Social Responsibility (CSR) activities (public-private sector partnerships)	No. of CSR activities organized	40,000			PR

Strategic Objective	Code	Activity details and expected output	Performance Indicator	Financing (Ug'000)			DEPARTMENT
				GoU (Ugx'000)	EMCBPII	NEF	
	3.8	Produce 2 documentaries on waste management and climate change	No. of documentaries produced	18,000			PR
	3.9	Publicise NEMA activities (compliance/enforcement activities)	No. of publications made	20,000			PR
	3.10	Organize 1 workshop for Environmental Journalists	1 workshop organized			20,000	PR
	3.10	Organize 2 TOTs on EE/ESD for teachers and school staff of schools and tertiary institutions	No. of TOTs organized, No. of teachers/schools covered	15,000			DSCPE
	3.11	Organize 4 school competitions on EE	No. of competitions organized	16,000		20,000	DSCPE
	3.12	Organize 2 workshops for education for Sustainable Dev for schools and staff	No. of workshops organized	20,000			DSCPE
	3.13	Organize monthly public lectures on environmental issues	No. of public lectures organized	12,000			DSCPE
	3.14	Produce TV and radio programs on environmental issues	No. of TV and radio programs produced	12,000		40,000	DSCPE
	3.15	Organize World Environment Day (WED)	WED organized	35,000			DSCPE
	3.16	Organize 1 national multimedia strategic environmental education program	1 multi media program organized			20,000	DSCPE
	3.17	Establish best practices in schools through survey/documentation and demo projects	No. of schools with best practices	6,000			DSCPE
		Support internships for environmental journalism				10,000	DSCPE
	3.18	Establish 5 Regional Centres of Excellence/expertise (RCE) for education for sustainable development in universities	No. of RCEs established	24,000		40,000	DSCPE
					-	180,000	-

Strategic Objective	Code	Activity details and expected output	Performance Indicator	Financing (Ug'000)			DEPARTMENT
				GoU (Ugx'000)	EMCBPII	NEF	
				347,000			
4- Institutional capacity of NEMA to perform its mandate strengthened	4.1	Pay staff salaries	Regular payment of salaries	2,314,000			D/F&A
	4.2	Pay staff Gratuity and NSSF	Regular payment of Gratuity and NSSF	683,420			D/F&A
	4.3	Pay staff operational and performance allowances	Allowances paid timely	15,000			D/F&A
	4.4	Train staff and partners	No. of staff and partners trained	55,000			HR
	4.5	Organize Board Annual field visit	Board annual field visit organized	20,000			ED's Office
	4.6	Repair NEMA House	NEMA House repaired	60,000			F&A
	4.7	Purchase 8 vehicles	No. of vehicles purchased	170,000	556,248		F&A
	4.8	Purchase 1 motorcycle	1 motorcycle purchased	10,000			F&A
	4.9	Fuel oil and lubricants	Fuel and lubricants provided	120,000	278,124		F&A
	4.10	Maintenance and insurance	No. of MVs insured and maintained	100,000	139,062		F&A
	4.11	Accounting system	The current Accounting system reviewed		69,531		F&A
	4.12	Software licences	Software licences acquired		11,589		F&A
	4.13	Audits	No. of audits carried out and reports		34,766		F&A
	4.14	Laboratory equipment, services and consumables	No. of equipment, services and consumables provided		120,520		EMC
	4.15	Inspectors' protective wares	No. of protective wares provided		92,708		EMC
	4.16	Purchase office and IT equipment	No. of equipment				F&A/PPI

Strategic Objective	Code	Activity details and expected output	Performance Indicator	Financing (Ug'000)			DEPARTMENT
				GoU (Ugx'000)	EMCBPII	NEF	
			purchased	40,000			
	4.17	Meet other operational costs; goods and services	No. of services and goods provided	320,000			F&A
	4.18	Purchase furniture and fixtures	No. of furniture and fixtures purchased	40,000			F&A
	4.19	Review NEMA's quarterly and annual performances	Review workshop and meetings organized	74,000			ED
	4.20	Produce and publish NEMA annual report	Report produced and published	32,000			ED
	4.21	Organize 3 Environment Officers' regional meetings	No. of meetings organized	45,000			ED/DSCPE
	4.22	Organize Environment Officers' annual review meeting	Annual review meeting organized	80,000			DSCPE
	4.23	Review the performance of local governments	No. of local governments covered	24,000			DSCPE
	4.24	Carry out support supervision and monitoring in local governments	No. of local governments covered	50,000			ED/DSCPE
	4.25	Provide project support to Local Governments	No. of local governments supported	80,000			ED/DSCPE
	4.26	Organize Committee and Board meetings	Number of meetings organized	100,000			ED
	4.27	Support to Local Governments, Lead Agencies and other partners; training, tooling and equipping	No. of Lead Agencies and partners supported	200,000			ED
				4,622,420	1,302,548	-	-
5- National, regional and	5.1	Establish national network for environment management	National network established with Civil Society	50,000			ED/DSCPE
	5.2	Participate in regional and international programs (workshops and	No. of international travels/participations	150,000	69,531		ED

Strategic Objective	Code	Activity details and expected output	Performance Indicator	Financing (Ug'000)			DEPARTMENT
				GoU (Ugx'000)	EMCBPII	NEF	
international networking and partnerships for environment management and sustainable development		conferences)					
				200,000	69,531	-	-
			Total by source of funding	5,862,420	10,550,000	1,000,000	
			Grand total (Ugx'000)				17,137,420