

Vote:157 National Forestry 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	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	1.350	1.350	1.348	25.0%	25.0%	99.9%
Non Wage	5.086	0.979	0.979	0.037	19.3%	0.7%	3.8%
Devt. GoU	5.883	2.265	2.265	0.282	38.5%	4.8%	12.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.369	4.594	4.594	1.668	28.1%	10.2%	36.3%
Total GoU+Ext Fin (MTEF)	16.369	4.594	4.594	1.668	28.1%	10.2%	36.3%
Arrears	0.404	0.048	0.048	0.000	11.9%	0.0%	0.0%
Total Budget	16.774	4.642	4.642	1.668	27.7%	9.9%	35.9%
<i>A.I.A Total</i>	24.184	5.277	5.277	1.789	21.8%	7.4%	33.9%
Grand Total	40.958	9.919	9.919	3.457	24.2%	8.4%	34.9%
Total Vote Budget Excluding Arrears	40.554	9.871	9.871	3.457	24.3%	8.5%	35.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0952 Forestry Management	40.55	9.87	3.46	24.3%	8.5%	35.0%
Total for Vote	40.55	9.87	3.46	24.3%	8.5%	35.0%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0952 Forestry Management	
0.942 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Unspent funds were committed to attainment of actual outputs for restoration planting and maintenance, seedlings production, plantations establishment and maintenance and boundary demarcation including procurement of boundary pillars. However, effective payments await completion of output preparatory processes, activity time and certification after attainment of actual outputs.	
<i>Items</i>	

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883,644,990.000 UShs	224006 Agricultural Supplies	Reason: Although preparatory activities under the key outputs 01,03,05; including procurement of boundary pillars were completed, performance reporting in the PBS could not be done before attainment of actual outputs. Payment of such unspent funds await certificates of work completion with actual outputs in subsequent quarter. Key outputs under agricultural supplies which are mainly season- based underperformed due to prolonged drought and delayed procurement and contracting during Q1
20,050,000.000 UShs	225001 Consultancy Services- Short term	Reason: Documentation for Forest Management Plan consultations. Funds released to the field in Q2.
15,920,000.000 UShs	227001 Travel inland	Reason: Performance monitoring of outputs ongoing.
11,185,740.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Payment for framework contract awaiting delivery of goods.
4,872,500.000 UShs	223006 Water	Reason: Payments await certificates of works completion for seedlings maintenance from tree nurseries
1.983 Bn Shs	SubProgram/Project :0161 Support to National Forestry Authority	
	Reason: Unspent funds were committed to attainment of actual outputs for restoration planting and maintenance, seedlings production, plantations establishment and maintenance and boundary demarcation including procurement of boundary pillars. However, effective payments await completion of output preparatory processes, activity time and certification after attainment of actual outputs.	
Items		
1,781,163,739.000 UShs	224006 Agricultural Supplies	Reason: Prolonged drought in Q1 delayed procurement and contracting of agricultural supplies (Item 224006) which are mainly season based.
201,399,656.000 UShs	312103 Roads and Bridges.	Reason: Road equipment/grader (UAZ 405Z) broke down while in Rwoho CFR/Mbarara & taken by MANTRAC for repairs
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Forestry Management			
Responsible Officer: Okello Tom Obong			
Programme Outcome: Improved management of Central Forest Reserves			
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 2018/19	Actuals By END Q1
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	48.5%	1.5

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Percentage of natural forest cover on Central Forest Reserves	Percentage	24.5%	0.5
Percentage of industrial plantations on Central Forest Reserves	Percentage	40%	10.3

Table V2.2: Key Vote Output Indicators*

Programme : 52 Forestry Management			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Area (Ha) of degraded forests restored	Number	3736	45
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	1073	17.5
KeyOutputPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Area or tree plantations planted with 70% survival rate	Hectares	1,300	1133.2
KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Km of Fire breaks established and maintained	Number	602	196
Area of tree plantations weeded, pruned and thinned	Number	4610	4694
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of seedlings raised and sold	Number	15573550	1718653
Number of tree nurseries certified	Number	7	2
number of seed sources managed	Number	10	1
Sub Programme : 0161 Support to National Forestry Authority			
KeyOutputPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Area (Ha) of degraded forests restored	Number	2372	45
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	975	17.5
KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Km of Fire breaks established and maintained	Number	602	196

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Area of tree plantations weeded, pruned and thinned	Number	9124	4694
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of seedlings raised and sold	Number	21375000	4542553
Number of tree nurseries certified	Number		2
number of seed sources managed	Number		1

Performance highlights for the Quarter

508.5ha of restoration planting weeded, 4,256ha freed from encroachment, 45ha restoration planting with Parliament of Uganda in Karamoja, 17.5km forest boundary demarcated.6,580ha demarcated for tree farmers, 1,133.2ha tree plantations established on CFRs (250ha by NFA and 883.2ha by licensed tree farmers.4CFM agreements with forest adjacent communities, 1 MOU between NFA and UNRA for tree planting along oil roads, 1FMP for 16CFRs in Agoro-agu sector; East Acholi landscape approved by NFA BOD.3,481ha of NFA tree plantations weeded, 643ha thinned, 579ha pruned, 196km of fire brakes, maintained, 40km forest roads constructed, 80km maintained.290kg of assorted verified seed species was sold and 770kg supplied under GoU Community Tree Planting Program.6,261,206 seedlings produced (1,718,653 sold and 4,542,553 supplied under GoU community Tree Planting Program.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0952 Forestry Management	16.77	4.64	1.67	27.7%	9.9%	35.9%
<i>Class: Outputs Provided</i>	<i>15.97</i>	<i>4.39</i>	<i>1.67</i>	<i>27.5%</i>	<i>10.4%</i>	<i>38.0%</i>
095201 Mangement of Central Forest Reserves	7.89	1.98	1.50	25.1%	19.0%	75.6%
095202 Establishment of new tree plantations	1.10	0.28	0.08	25.0%	6.8%	27.3%
095203 Plantation Management	0.83	0.29	0.00	34.7%	0.0%	0.0%
095205 Supply of seeds and seedlings	6.11	1.83	0.09	30.0%	1.6%	5.2%
095219 Human Resource Management Services	0.02	0.00	0.00	25.0%	0.0%	0.0%
095220 Records Management Services	0.02	0.01	0.00	73.8%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.40</i>	<i>0.20</i>	<i>0.00</i>	<i>50.0%</i>	<i>0.0%</i>	<i>0.0%</i>
095272 Government Buildings and Administrative Infrastructure	0.40	0.20	0.00	50.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.40</i>	<i>0.05</i>	<i>0.00</i>	<i>11.9%</i>	<i>0.0%</i>	<i>0.0%</i>
095299 Arrears	0.40	0.05	0.00	11.9%	0.0%	0.0%
Total for Vote	16.77	4.64	1.67	27.7%	9.9%	35.9%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>15.97</i>	<i>4.39</i>	<i>1.67</i>	<i>27.5%</i>	<i>10.4%</i>	<i>38.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	1.35	1.35	25.0%	25.0%	99.9%
221009 Welfare and Entertainment	0.00	0.00	0.00	25.0%	0.0%	0.0%

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221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	100.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
223006 Water	0.02	0.00	0.00	25.0%	0.0%	0.0%
224006 Agricultural Supplies	10.33	2.97	0.30	28.7%	2.9%	10.2%
225001 Consultancy Services- Short term	0.15	0.04	0.02	25.0%	11.6%	46.5%
227001 Travel inland	0.03	0.02	0.00	50.3%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	0.40	0.20	0.00	50.0%	0.0%	0.0%
312103 Roads and Bridges.	0.40	0.20	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.40	0.05	0.00	11.9%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.36	0.00	0.00	0.0%	0.0%	0.0%
321613 Telephone arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	16.77	4.64	1.67	27.7%	9.9%	35.9%

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 0952 Forestry Management	16.77	4.64	1.67	27.7%	9.9%	35.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.89	2.38	1.39	21.8%	12.7%	58.3%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.88	2.26	0.28	38.5%	4.8%	12.5%
Total for Vote	16.77	4.64	1.67	27.7%	9.9%	35.9%

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	UShs Thousand
Program: 52 Forestry Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Mangement of Central Forest Reserves			
18,000ha freed from encroachment.10CFM agreements signed.50 illegal titles in CFRs cancelled.10PSPs assessed.5MOUs signed.20, 000 tourists received (Chimp tracking-8000&habituation-150, Forest walks-8000,Birding-300,accommodated-5000,camping-10 Preparation of 6 Forestry development Management plans for conservation and plantation areas 1,500ha of degraded forests restored through restoration planting with broad leaved tree species 573 km of forest reserves (under tree planting and encroachment threat) boundary damarcated with concrete pillars	4,256.4ha (4,082.4ha-Kyoga, 40 Lakeshore, 40ha-Achwa, 66ha-westnile ,28ha-Karamoja).4CFM agreements signed (3-Taala CFR in Kyankwanzi and 1 in Luvunya CFR-Namayengo district.1MOU (NFA & UNRA) in Kasenyi CFR for raising seedlings for tree planting along the new oil roads. 3,330 tourists (1,876-Adrift-Kalagala CFR, 376-Kalinzu CFR (205 women & 171 men) Chimp tracking-1,454; Men-607, Women-847.habituation-3; Men2, Women-1, forest walks-98; Men-41, Women-57, Birding-25; Men-13, Women-12 camping and accommodation-478; Men-223, Women-255 . 32CFM meetings (772 men & 662 women).60 sensitization meetings were conducted and in attendance were 3,125 participants ; men -1,538, women-1,347 & youth-240 1 Forest Management Plan (2018-2028) for 16CFRs of Agoro-Agu sector-East Acholi was approved by NFA BOD. 45ha restoration planting (20ha-Lufuka, 10ha-East Mabira, 8ha Namatale, 2ha-Busamaga and 5ha-West Bugwe CFRs) 17.5km-Mpinve CFR in Mubende.Procurement of 600 boundary demarcation pillars proceeded boundary survey/opening.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards	Spent 1,445,067 16,949 68,507 222,554 20,724 29,832 1,000 2,000 8,616 12,512 18,595 15,303 58,430 5,410 3,690 28,076 17,450 304,277 5,305 241,891 18,048 5,000 90,135
			Total
			2,639,370
			Wage Recurrent
			1,348,122
			Non Wage Recurrent
			37,450
			AIA
			1,253,798
Output: 03 Plantation Management			

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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	UShs Thousand
4,610ha of tree/forest plantations maintained , 50Km of Fire lines/forest roads maintained 2,928ha marked for thinning, 80 Fire awareness meetings, Fire patrols & maintenance of 602km of fire lines/breaks	3,481ha weeded:- Katugo-337ha of seed stands, Mafuga-240ha Kirima-200ha, Muko-60ha Lendu-816ha, Katugo-100ha of commercial plantations, South-Busoga-10ha, Mwenge-170ha, Bugamba-80ha, Rwoho-300ha, Okavureru 84ha, south Busoga 10ha, 30ha-Aabera CFR, 50ha-Nyakunyi and Sirisiri CFRs, 30ha Singo hills, 2ha Bukedea, 1ha Mabira-Najjembe, 10ha –Ozubu, 5ha-Arua plantation. and 946ha spot weeding (Mafuga 50ha Lendu 816ha, bugamba 80ha) .634ha thinned (Bugamba -80ha, Rwoho-30ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge) 579ha pruned (Mafuga -314ha, Bugamba -80ha, Rwoho -30, Mwenge -150, South Busoga- 5ha).196km of fire lines (Mafuga- 41, Mwenge -35, Lendu -40, Rwoho- 80).	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 921 4,950

Reasons for Variation in performance

Total	5,871
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	5,871

Output: 05 Supply of seeds and seedlings

15,573,550 seedlings (750,000 broad leaved-restoration planting, 1,200,000 for plantation establishment, 5,000,000 for CTPP, 8,623,550 for sale & 9,026Kg of tree seeds from verified sources sold.	1,718,653 assorted seedlings-National Tree Seed Centre Namanve (40,793-fruits, 799,609-pine, 80,703-Eucalyptus clones, 565,372-Euc spp, 204,796-Other spp, 11,800-ornamentals and 15,582-Bamboo.), 250,550-Mbarara, 113,770-Mwenge-Kagora. A total of 339,595 Seedlings were sold; -18 Females received 63,024 assorted seedlings, 883 males -260,420 seedlings and 30 institutions received 16,151	Item 221009 Welfare and Entertainment 223005 Electricity 224004 Cleaning and Sanitation 224006 Agricultural Supplies	Spent 9,858 500 300 5,311
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Reasons for Variation in performance

Total	15,968
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	15,968

Output: 19 Human Resource Management Services

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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	UShs Thousand
Filling 25 gaps in staff structure, procure 50 units of corporate wear, Recruit 843 forest protection patrolmen and 2 Chimpanzee habitators, 100 Guard/office attendants. Gratuity, NSSF contributions and salary paid promptly. Medical scheme operational and	1 Executive Director NFA was appointed. 162 forest protection contract staff in 9 field ranges in Lakeshore, Sangobay, south west, Muzizi, Budongo, Achwa, West Nile, Kyoga and Karamoja, 15 Guard attendants	Item 213002 Incapacity, death benefits and funeral expenses 224004 Cleaning and Sanitation 227001 Travel inland 273101 Medical expenses (To general Public)	Spent 3,170 4,500 3,888 413,947

Reasons for Variation in performance

Total	425,505
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	425,505

Output: 20 Records Management Services

1000 copies each FMPs, BPs, CFM/Plantation guidelines, HR manuals, Logbooks, Forest produce declarations. Annual Reports and accounts records bound. 6 sets of daily newspapers, Digital copies of documents maintained.	250-Anti-virus, 250- Anti-spam licenses renewed. WAN connection and maintenance in 9-upcountry stations;- South west, Mbarara, Muzizi, Budongo, Achwa, West Nile, Karamoja, Kyoga and Lakeshore. 5-digital tablets for BOD members	Item 221008 Computer supplies and Information Technology (IT)	Spent 49,619
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Reasons for Variation in performance

Total	49,619
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	49,619

Arrears

Total For SubProgramme	3,136,332
Wage Recurrent	1,348,122
Non Wage Recurrent	37,450
<i>AIA</i>	1,750,760

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

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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	UShs Thousand
1,183km boundary demarcated (975Km-pillars&208Km-live markers).2,372ha restored,952ha weeded.150Km road constructed&206Km maintained. 30Km tourist trails constructed, 94Km maintained.80Km ISSMI maintained.7builds renovated &120,000ha demarcated-tree plant	508.5ha of restoration planting weeded (5ha-Akur, 3.5ha-Mt.Moroto, 500ha-Mabira).45ha restoration planting (20ha-Lufuka, 10ha-East Mabira, 8ha Namatale, 2ha –Busamaga and 5ha-West Bugwe CFRs). 40km roads constructed in Rwoho CFR.80km of roads maintained in Rwoho. 6,580ha demarcated fo tree farmers (5,930ha in Kijuna, Kanaga, Nyabiku, Kagombe, Bujawe, sirisiri, Nyakunyu, Kasongoire and Ibambalo covering 120km in Budongo range and 650ha in Maruzi-Achwa	Item 224006 Agricultural Supplies	Spent 146,014

Reasons for Variation in performance

Total	146,014
GoU Development	112,393
External Financing	0
AIA	33,621

Output: 02 Establishment of new tree plantations

31,300ha new plantations established on CFRs (1,300ha by NFA &30,000ha by licensed tree planters)	1,133.2ha [883.2ha by private tree farmers (Wankweyo-246.9, Musamya-3.4, Mpinve-32.2, Kasana Kasambya-98.7, Kasagala-314.5, Kasa-128, Kagogo-56.5 and Bulondo-3ha) and 250ha established by NFA (50ha - Rwoho/Mbarara ,200ha- Mwenge plantations)]	Item 224006 Agricultural Supplies	Spent 75,019
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Reasons for Variation in performance

Total	75,019
GoU Development	75,019
External Financing	0
AIA	0

Output: 05 Supply of seeds and seedlings

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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	UShs Thousand
21,375,000 seedlings distributed. 5180Kg seeds distributed	4,542,553 seedlings (800,000-Budongo; Masindi, Kagadi and Hoima nurseries, 1,260,500-Kyoga; Jinja & Mbale nurseries, 707,311-Sangobay; Masaka nursery, 50,000-Karamoja; Moroto nursery, 624,000-Lakeshore; Nandagi nursery, Muzizi-500,742, South west-600,000 seedlings). 612,425 assorted seedlings were supplied for planting during the NFA/URA tax awareness week (86,380-Kyoga, 18,450-Karamoja, 58,025-Lakeshore, 431,313-West Nile, 18,257-South west).A total of 230,821 assorted seedlings were supplied under NCTPP;-48 females received 73,669 seedlings, 82 males received 124,126 seedlings, 24 institutions received 33,026 seedlings.770kg of assorted seed supplied under NCTPP; (12.1kg-local pine, 7.1kg euc.g SA, 1.9kg local euc, 4.1kg-grevillea, 560kg-maesopsis emnii, 184.7kg-local seed)	Item 224006 Agricultural Supplies	Spent 99,977

Reasons for Variation in performance

	Total	99,977
	GoU Development	94,977
	External Financing	0
	AIA	5,000
<i>Capital Purchases</i>		
	Total For SubProgramme	321,010
	GoU Development	282,389
	External Financing	0
	AIA	38,621
	GRAND TOTAL	3,457,342
	Wage Recurrent	1,348,122
	Non Wage Recurrent	37,450
	GoU Development	282,389
	External Financing	0
	AIA	1,789,381

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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
Program: 52 Forestry Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Mangement of Central Forest Reserves			
4,500ha freed from encroachment.3CFM agreements reviewed & signed.10 illegal titles cancelled,1MOU signed.7,000 tourists received for chimpanzee tracking, habituation, forest walks, birding , camping and accommodation1 Forest Management Plan prepared for Mafuga plantations area200ha restored through restoration planting with broad leaved tree species73km of CFRs boundaries demarcated with pillars	4,256.4ha (4,082.4ha-Kyoga, 40 Lakeshore, 40ha-Achwa, 66ha-west Nile ,28ha-Karamoja).4CFM agreements signed (3-Taala CFR in Kyankwanzi and 1 in Luvunya CFR-Namayengo district.1MOU (NFA & UNRA) in Kasenyi CFR for raising seedlings for tree planting along the new oil roads. 3,330 tourists (1,876-Adrift-Kalagala CFR, 376-Kalinzu CFR (205 women & 171 men) Chimp tracking-1,454; Men-607, Women-847.habituation-3; Men2, Women-1, forest walks-98; Men-41, Women-57, Birding-25; Men-13, Women-12 camping and accommodation-478; Men-223, Women-255 . 32CFM meetings (772 men & 662 women).60 sensitization meetings were conducted and in attendance were 3,125 participants ; men -1,538, women-1,347 & youth-240 1 Forest Management Plan (2018-2028) for 16CFRs of Agoro-Agu sector-East Acholi was approved by NFA BOD. 45ha restoration planting (20ha-Lufuka, 10ha-East Mabira, 8ha Namatale, 2ha-Busamaga and 5ha-West Bugwe CFRs) 17.5km-Mpinve CFR in Mubende.Procurement of 600 boundary demarcation pillars proceeded boundary survey/opening.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards	Spent 1,445,067 16,949 68,507 222,554 20,724 29,832 1,000 2,000 8,616 12,512 18,595 15,303 58,430 5,410 3,690 28,076 17,450 304,277 5,305 241,891 18,048 5,000 90,135
			Total
			2,639,370
			Wage Recurrent
			1,348,122
			Non Wage Recurrent
			37,450
			AIA
			1,253,798
Output: 02 Establishment of new tree plantations			
100ha demonstration plantations established in Mwenge plantations	250ha established (50ha -Rwoho/Mbarara ,200ha- Mwenge plantations)	Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:157 National Forestry 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
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 03 Plantation Management

610ha maintained, 1,464ha marked for thinning, 40 Fire awareness meetings conducted, Fire patrols conducted & 150km of fire lines/breaks maintained.

3,481ha weeded:- Katugo-337ha of seed stands, Mafuga-240ha Kirima-200ha, Muko-60ha Lendu-816ha, Katugo-100ha of commercial plantations, South-Busoga-10ha, Mwenge-170ha, Bugamba-80ha, Rwoho-300ha, Okavureru 84ha, south Busoga 10ha, 30ha-Aabera CFR, 50ha-Nyakunyi and Sirisiri CFRs, 30ha Singo hills, 2ha Bukedea, 1ha Mabira-Najjembe, 10ha -Ozubu, 5ha-Arua plantation. and 946ha spot weeding (Mafuga 50ha Lendu 816ha, bugamba 80ha) .634ha thinned (Bugamba -80ha, Rwoho-30ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge)
579ha pruned (Mafuga -314ha, Bugamba -80ha, Rwoho -30, Mwenge -150, South Busoga- 5ha).196km of fire lines (Mafuga- 41, Mwenge -35, Lendu -40, Rwoho- 80).

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	921
227001 Travel inland	4,950

Reasons for Variation in performance

	Total	5,871
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	5,871

Output: 05 Supply of seeds and seedlings

3,893,550 assorted seedlings raised and sold. 2,256Kg of assorted tree seeds from verified sources processed and sold.

1,718,653 assorted seedlings-National Tree Seed Centre Namanve (40,793-fruits, 799,609-pine, 80,703-Eucalyptus clones, 565,372-Euc spp, 204,796-Other spp, 11,800-ornamentals and 15,582-Bamboo.), 250,550-Mbarara, 113,770-Mwenge-Kagora. A total of 339,595 Seedlings were sold; -18 Females received 63,024 assorted seedlings, 883 males -260,420 seedlings and 30 institutions received 16,151

Item	Spent
221009 Welfare and Entertainment	9,858
223005 Electricity	500
224004 Cleaning and Sanitation	300
224006 Agricultural Supplies	5,311

Reasons for Variation in performance

	Total	15,968
	Wage Recurrent	0

Vote:157 National Forestry 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
		Non Wage Recurrent	0
		AIA	15,968

Output: 19 Human Resource Management Services

	Item	Spent
10staff recruited to fill gaps in NFA structure, 213forest protection contract staff & 1Chimpanzee habitators recruited, 20Guard&office attendants recruited and 20 units of corporate wear procured.Timely payment of gratuity, NSSF contributions and salary and Operational medical and insurance scheme for NFA workers in line with Gender and equity principles.	1Executive Director NFA was appointed.162 forest protection contract staff in 9 field ranges in Lakeshore, Sangobay, south west, Muzizi, Budongo, Achwa, WestNile, Kyoga and Karamoja, 15 Guard attendants	
	213002 Incapacity, death benefits and funeral expenses	3,170
	224004 Cleaning and Sanitation	4,500
	227001 Travel inland	3,888
	273101 Medical expenses (To general Public)	413,947

Reasons for Variation in performance

Total	425,505
Wage Recurrent	0
Non Wage Recurrent	0
AIA	425,505

Output: 20 Records Management Services

	Item	Spent
250 copies each of approved FMPs, BPS, Forest management guidelines, Log books, Forest produce declarations, Annual reports and accounts records and digitized copies of NFA documents	250-Anti-virus, 250- Anti-spam licenses renewed.WAN connection and maintenance in 9-upcountry stations;- South west, Mbarara, Muzizi, Budongo, Achwa, West Nile, Karamoja, Kyoga and Lakeshore.5-digital tablets for BOD members	
	221008 Computer supplies and Information Technology (IT)	49,619

Reasons for Variation in performance

Total	49,619
Wage Recurrent	0
Non Wage Recurrent	0
AIA	49,619

Arrears

Total For SubProgramme	3,136,332
Wage Recurrent	1,348,122
Non Wage Recurrent	37,450
AIA	1,750,760

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

Vote:157 National Forestry 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
300km boundary demarcated (245km with pillars,55km-live marks).1,200ha restored, 500ha weeded, 40km roads constructed, 50km roads maintained,30km tourist trails-maintained.20km ISSMI lines maintained,2buildings renovated &40,000ha demarcated for tree planting licensing.	508.5ha of restoration planting weeded (5ha-Akur, 3.5ha-Mt.Moroto, 500ha-Mabira).45ha restoration planting (20ha-Lufuka, 10ha-East Mabira, 8ha Namatale, 2ha –Busamaga and 5ha-West Bugwe CFRs). 40km roads constructed in Rwoho CFR.80km of roads maintained in Rwoho. 6,580ha demarcated fo tree farmers (5,930ha in Kijuna, Kanaga, Nyabiku, Kagombe, Bujawe, sirisiri, Nyakunyu, Kasongoire and Ibambalo covering 120km in Budongo range and 650ha in Maruzi-Achwa	Item 224006 Agricultural Supplies	Spent 146,014

Reasons for Variation in performance

Total	146,014
GoU Development	112,393
External Financing	0
AIA	33,621

Output: 02 Establishment of new tree plantations

21,000ha new tree plantations established (1,000ha-NFA, 20,000ha-licensed tree farmers).	1,133.2ha [883.2ha by private tree farmers (Wankweyo-246.9, Musamya-3.4, Mpinve-32.2, Kasana Kasambya-98.7, Kasagala-314.5, Kasa-128, Kagogo-56.5 and Bulondo-3ha) and 250ha established by NFA (50ha -Rwoho/Mbarara ,200ha-Mwenge plantations)]	Item 224006 Agricultural Supplies	Spent 75,019
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Reasons for Variation in performance

Total	75,019
GoU Development	75,019
External Financing	0
AIA	0

Output: 03 Plantation Management

Vote:157 National Forestry 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
4,570ha weeded, 400ha pruned, 530ha marked & thinned. 145km fire lines opened/maintained	3,481ha weeded ; Katugo-337ha of seed stands, Mafuga 240ha Kirima 200, Muko 60ha Lendu 816ha, Katugo 100, S/Busoga 10, Mwenge 170, bugamba 80, Rwoho 300, okavureru 84ha, south Busoga 10ha, 30ha-Aabera CFR, 50ha-Nyakunyi and Sirisiri CFRs, 30ha Singo hills, 2ha Bukedea, 1ha Mabira-Najjembe, 10ha -Ozubu, 5ha-Arua plantation. and 946ha spot weeding (Mafuga 50ha Lendu 816ha, bugamba 80ha)] 579ha pruned (Mafuga -314ha, Bugamba -80ha, Rwoho -30, Mwenge -150, South Busoga- 5ha). 634ha thinned (Bugamba -80ha, Rwoho-30ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge) .196km of fire lines (Mafuga- 41, Mwenge -35, Lendu -40, Rwoho- 80).	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Supply of seeds and seedlings

5,344,000 assorted seedlings supplied in all regions in the country & 1,300kg of assorted seed supplied	4,542,553 seedlings (800,000-Budongo; Masindi, Kagadi and Hoima nurseries, 1,260,500-Kyoga; Jinja & Mbale nurseries, 707,311-Sangobay; Masaka nursery, 50,000-Karamoja; Moroto nursery, 624,000-Lakeshore; Nandagi nursery, Muzizi-500,742, South west-600,000 seedlings). 612,425 assorted seedlings were supplied for planting during the NFA/URA tax awareness week (86,380-Kyoga, 18,450-Karamoja, 58,025-Lakeshore, 431,313-West Nile, 18,257-South west). Atotal of 230,821 assorted seedlings were supplied under NCTPP;-48 females received 73,669 seedlings, 82 males received 124,126 seedlings, 24 institutions received 33,026 seedlings. 770kg of assorted seed supplied under NCTPP; (12.1kg-local pine, 7.1kg euc.g SA, 1.9kg local euc, 4.1kg-grevillea, 560kg-maesopsis emnii, 184.7kg-local seed)	Item	Spent
		224006 Agricultural Supplies	99,977

Reasons for Variation in performance

Vote:157 National Forestry 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
		Total	99,977
		GoU Development	94,977
		External Financing	0
		AIA	5,000

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
5buildings units at forest stations renovated, 1latrine constructed .100km of roads constructed&100km roads maintained in plantation areas	40km of roads constructed in Rwoho CFR. 80km of roads maintained in Rwoho 196km of fire lines/roads (Mafuga- 41, Mwenge -35, Lendu -40, Rwoho- 80).

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Process for procurement of vehicle and Motorcycles-advertised, bids evaluated and at display stage before contract award.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Automated performance reporting system customized at Directors and Ranges.Updated HRMIS, Anti Virus licenses & Reliable internet connectivity at NFA hqtrs & Ranges.Updated PR interactive NFA web site	250-Anti-virus, 250- Anti-spam licenses renewed.WAN connection and maintenance in 9-upcountry stations;- South west, Mbarara, Muzizi, Budongo, Achwa, West Nile, Karamoja, Kyoga and Lakeshore.5-digital tablets for BOD members

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	321,010
GoU Development	282,389
External Financing	0
AIA	38,621

Vote:157 National Forestry Authority**QUARTER 1: Outputs and Expenditure in Quarter**

	GRAND TOTAL	3,457,342
	Wage Recurrent	1,348,122
	Non Wage Recurrent	37,450
	GoU Development	282,389
	External Financing	0
	AIA	1,789,381

Vote:157 National Forestry Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Forestry Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

	Item	Balance b/f	New Funds	Total
4,500ha freed from encroachment.2CFM agreements reviewed & signed.10 illegal titles cancelled.5PSPs assessed.2MOUs signed.5,000 tourists received for chimpanzee tracking, habituation, forest walks, birding , camping and accommodation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,933	0	54,933
	211103 Allowances	44,913	0	44,913
	212101 Social Security Contributions	82,276	0	82,276
500ha restored through restoration planting with broad leaved tree species	213004 Gratuity Expenses	710	0	710
	221001 Advertising and Public Relations	43,359	0	43,359
200km of CFRs boundaries demarcated with pillars	221002 Workshops and Seminars	40,912	0	40,912
	221003 Staff Training	21,813	0	21,813
2 Forest Management Plans prepared for Kabong sector /Karamoja and Mwenge plantations	221007 Books, Periodicals & Newspapers	85	0	85
	221008 Computer supplies and Information Technology (IT)	1,884	0	1,884
	221009 Welfare and Entertainment	333	0	333
	221011 Printing, Stationery, Photocopying and Binding	1,260	0	1,260
	222001 Telecommunications	7,350	0	7,350
	222003 Information and communications technology (ICT)	1,200	0	1,200
	223004 Guard and Security services	56,570	0	56,570
	223005 Electricity	19,093	0	19,093
	223006 Water	22,583	0	22,583
	224004 Cleaning and Sanitation	30	0	30
	224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
	224006 Agricultural Supplies	455,040	0	455,040
	225001 Consultancy Services- Short term	20,050	0	20,050
	226001 Insurances	60,000	0	60,000
	227001 Travel inland	39,894	0	39,894
	227002 Travel abroad	49,119	0	49,119
	227004 Fuel, Lubricants and Oils	43,334	0	43,334
	228002 Maintenance - Vehicles	206,328	0	206,328
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	282102 Fines and Penalties/ Court wards	9,865	0	9,865
	Total	1,293,935	0	1,293,935
	<i>Wage Recurrent</i>	<i>1,878</i>	<i>0</i>	<i>1,878</i>
	<i>Non Wage Recurrent</i>	<i>475,273</i>	<i>0</i>	<i>475,273</i>
	<i>AIA</i>	<i>816,785</i>	<i>0</i>	<i>816,785</i>

Vote:157 National Forestry Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Establishment of new tree plantations

500ha demonstration plantations established (100ha-Mwenge and 400ha-Mbarara plantations)	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	162,500	0	162,500
	Total	162,500	0	162,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>162,500</i>	<i>0</i>	<i>162,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Plantation Management

1,000ha maintained, 750ha thinned, Fire patrols conducted & 100km of fire lines/roads/breaks maintained.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	580	0	580
	224006 Agricultural Supplies	320,594	0	320,594
	227001 Travel inland	9,828	0	9,828
	Total	331,001	0	331,001
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>286,715</i>	<i>0</i>	<i>286,715</i>
	<i>AIA</i>	<i>44,286</i>	<i>0</i>	<i>44,286</i>

Output: 05 Supply of seeds and seedlings

3,893,550 assorted seedlings raised and sold. 2,256Kg of assorted tree seeds from verified sources processed and sold..	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	5,250	0	5,250
	221009 Welfare and Entertainment	1,894	0	1,894
	223005 Electricity	4,000	0	4,000
	224004 Cleaning and Sanitation	600	0	600
	224006 Agricultural Supplies	106,169	0	106,169
	227004 Fuel, Lubricants and Oils	35,040	0	35,040
	228002 Maintenance - Vehicles	9,771	0	9,771
	Total	162,725	0	162,725
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>162,725</i>	<i>0</i>	<i>162,725</i>

Vote:157 National Forestry Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
10 staff recruited to fill gaps in NFA structure, 150 forest protection contract staff & 1 Chimpanzee habituator recruited, 30 Guard & office attendants recruited and 10 units of corporate wear procured. Timely payment of gratuity, NSSF contributions and salary and Operational medical and insurance scheme for NFA workers in line with Gender and equity principles.	213002 Incapacity, death benefits and funeral expenses	2,455	0	2,455
	221003 Staff Training	11,750	0	11,750
	221009 Welfare and Entertainment	750	0	750
	224004 Cleaning and Sanitation	9,105	0	9,105
	227001 Travel inland	4,862	0	4,862
	227002 Travel abroad	12,500	0	12,500
	273101 Medical expenses (To general Public)	6,053	0	6,053
	273102 Incapacity, death benefits and funeral expenses	3,750	0	3,750
	Total	51,225	0	51,225
		Wage Recurrent	0	0
	Non Wage Recurrent	4,500	0	4,500
	AIA	46,725	0	46,725

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
50 copies each of approved FMPs, BPS, Forest management guidelines, Log books, Forest produce declarations, Annual reports and accounts records and digitized copies of NFA documents	221008 Computer supplies and Information Technology (IT)	5,773	0	5,773
	221011 Printing, Stationery, Photocopying and Binding	11,186	0	11,186
	222002 Postage and Courier	1,500	0	1,500
	Total	18,459	0	18,459
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,686	0	12,686
	AIA	5,773	0	5,773

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

	Item	Balance b/f	New Funds	Total
225km boundary demarcated with pillars, 40km roads constructed, 52km roads maintained, 10km tourist trails constructed & 25km-maintained, 2 buildings renovated & 20,000ha demarcated for tree planting licensing.	224006 Agricultural Supplies	354,597	0	354,597
	Total	354,597	0	354,597
	GoU Development	6,190	0	6,190
	External Financing	0	0	0
	AIA	348,407	0	348,407

Vote:157 National Forestry Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Establishment of new tree plantations					
150ha established in Mwenge, lendu and Mbarara	Item	Balance b/f	New Funds	Total	
	224006 Agricultural Supplies	37,481	0	37,481	
	Total	37,481	0	37,481	
	<i>GoU Development</i>	<i>37,481</i>	<i>0</i>	<i>37,481</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: 03 Plantation Management					
530ha marked & thinned.145km fire lines opened/maintained					
Output: 05 Supply of seeds and seedlings					
5,344,000 assorted seedlings supplied in all regions in the country & 1,300kg of assorted seed supplied	Item	Balance b/f	New Funds	Total	
	224006 Agricultural Supplies	2,164,983	0	2,164,983	
	228001 Maintenance - Civil	35,000	0	35,000	
	Total	2,199,983	0	2,199,983	
	<i>GoU Development</i>	<i>1,737,493</i>	<i>0</i>	<i>1,737,493</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>462,490</i>	<i>0</i>	<i>462,490</i>	
<i>Capital Purchases</i>					
Output: 72 Government Buildings and Administrative Infrastructure					
5buildings units at forest stations renovated, 1bore hole drilled,2 latrines constructed, 1 water tank installed with gutters,50km of roads constructed&106km roads maintained in plantation areas	Item	Balance b/f	New Funds	Total	
	312103 Roads and Bridges.	201,400	0	201,400	
	Total	201,400	0	201,400	
	<i>GoU Development</i>	<i>201,400</i>	<i>0</i>	<i>201,400</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: 75 Purchase of Motor Vehicles and Other Transport Equipment					
100M/cycles & 7 vehicles procured,insured and in good running condition.100pairs of tyres procured	Item	Balance b/f	New Funds	Total	
	312201 Transport Equipment	1,600,000	0	1,600,000	
	Total	1,600,000	0	1,600,000	
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>	
	GRAND TOTAL	6,413,305	0	6,413,305	
	<i>Wage Recurrent</i>	<i>1,878</i>	<i>0</i>	<i>1,878</i>	
	<i>Non Wage Recurrent</i>	<i>941,673</i>	<i>0</i>	<i>941,673</i>	
	<i>GoU Development</i>	<i>1,982,563</i>	<i>0</i>	<i>1,982,563</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>3,487,190</i>	<i>0</i>	<i>3,487,190</i>	