

Vote:157 National Forestry Authority

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	5.400	5.400	5.400	100.0%	100.0%	100.0%
Non Wage	5.086	4.451	4.451	4.327	87.5%	85.1%	97.2%
Devt. GoU	5.883	5.411	5.410	5.359	92.0%	91.1%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.369	15.262	15.260	15.085	93.2%	92.2%	98.9%
Total GoU+Ext Fin (MTEF)	16.369	15.262	15.260	15.085	93.2%	92.2%	98.9%
Arrears	0.404	0.403	0.404	0.380	100.0%	94.0%	94.0%
Total Budget	16.774	15.664	15.664	15.465	93.4%	92.2%	98.7%
<i>A.I.A Total</i>	24.184	11.741	11.741	11.617	48.5%	48.0%	98.9%
Grand Total	40.958	27.405	27.405	27.081	66.9%	66.1%	98.8%
Total Vote Budget Excluding Arrears	40.554	27.002	27.001	26.701	66.6%	65.8%	98.9%

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	27.00	26.70	66.6%	65.8%	98.9%
Total for Vote	40.55	27.00	26.70	66.6%	65.8%	98.9%

Matters to note in budget execution

Synchronizing of procurement delay time with season-based activities to key performance outputs affected effective quarterly payment time.

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	
0.010 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: changes in climatic seasons affected activity and output times and subsequently the effective payment period	
<i>Items</i>	
8,650,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Improved medical and safety insurance	

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1,500,260.000 UShs	222002 Postage and Courier
Reason: Online services and internet access to digital information affected postage services	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q4
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	48.5%	40.1%
Percentage of natural forest cover on Central Forest Reserves	Percentage	24.5%	21.3%
Percentage of industrial plantations on Central Forest Reserves	Percentage	40%	241%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Forestry Management			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Area (Ha) of degraded forests restored	Number	3736	2125.8
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	1073	481.3
KeyOutPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Area or tree plantations planted with 70% survival rate	Hectares	1,300	1452.6
KeyOutPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Km of Fire breaks established and maintained	Number	602	556
Area of tree plantations weeded, pruned and thinned	Number	4610	11947.8

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KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of seedlings raised and sold	Number	15573550	9617305
Number of tree nurseries certified	Number	7	10
number of seed sources managed	Number	10	13
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 Q4
Area (Ha) of degraded forests restored	Number	2372	2125.8
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	975	481.3
KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Km of Fire breaks established and maintained	Number	602	556
Area of tree plantations weeded, pruned and thinned	Number	9124	11947.8
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of seedlings raised and sold	Number	21375000	22799477
Number of tree nurseries certified	Number		10
number of seed sources managed	Number		13

Performance highlights for the Quarter

During Q4 FY 2018/19, 11,858.6ha of new plantations were established on CFRs (858.6ha by NFA and 11,000-licensed tree planters).644ha were freed from encroachment, 1,050.5ha of degraded forests restored and 381.8ha weeded.301.4km of forest boundaries was re-surveyed and demarcated with pillars.3,537.9ha of tree plantations were maintained.10,761,646 assorted seedlings were raised from 16 nurseries throught the country (6,527,278 -under GOU Community Tree Planting and 4,234,368-Commercial seedlings), 4,680ha were demarcated for tree planting, 1 forest station building in Teso/Soroti constructed, 9 printers, 1 CCTV security system procured, 12 staff deployed and 2 Land cruiser pickups to enhance forest protection procured.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0952 Forestry Management	16.77	15.66	15.46	93.4%	92.2%	98.7%
Class: Outputs Provided	15.97	15.06	14.88	94.3%	93.2%	98.8%
095201 Mangement of Central Forest Reserves	7.89	7.31	7.23	92.7%	91.6%	98.8%
095202 Establishment of new tree plantations	1.10	1.10	1.05	99.5%	95.0%	95.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095203 Plantation Management	0.83	0.83	0.83	100.0%	100.0%	100.0%
095205 Supply of seeds and seedlings	6.11	5.80	5.77	94.8%	94.4%	99.5%
095219 Human Resource Management Services	0.02	0.01	0.01	79.2%	28.0%	35.3%
095220 Records Management Services	0.02	0.01	0.01	73.8%	64.5%	87.4%
Class: Capital Purchases	0.40	0.20	0.20	50.0%	50.0%	100.0%
095272 Government Buildings and Administrative Infrastructure	0.40	0.20	0.20	50.0%	50.0%	100.0%
Class: Arrears	0.40	0.40	0.38	100.0%	94.0%	94.0%
095299 Arrears	0.40	0.40	0.38	100.0%	94.0%	94.0%
Total for Vote	16.77	15.66	15.46	93.4%	92.2%	98.7%

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
Class: Outputs Provided	15.97	15.06	14.88	94.3%	93.2%	98.8%
211102 Contract Staff Salaries	5.40	5.40	5.40	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	81.1%	81.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	99.1%	99.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224006 Agricultural Supplies	10.33	9.47	9.33	91.7%	90.3%	98.5%
225001 Consultancy Services- Short term	0.15	0.11	0.09	75.0%	60.8%	81.1%
227001 Travel inland	0.03	0.03	0.03	100.0%	99.8%	99.8%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	75.0%	17.3%	23.1%
Class: Capital Purchases	0.40	0.20	0.20	50.0%	50.0%	100.0%
312103 Roads and Bridges.	0.40	0.20	0.20	50.0%	50.0%	100.0%
Class: Arrears	0.40	0.40	0.38	100.0%	94.0%	94.0%
321605 Domestic arrears (Budgeting)	0.36	0.36	0.33	100.0%	93.2%	93.2%
321613 Telephone arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	16.77	15.66	15.46	93.4%	92.2%	98.7%

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	15.66	15.46	93.4%	92.2%	98.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.89	10.25	10.11	94.2%	92.8%	98.6%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.88	5.41	5.36	92.0%	91.1%	99.0%

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Total for Vote	16.77	15.66	15.46	93.4%	92.2%	98.7%
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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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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&habitation-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	14,210.4ha freed from forest encroachment { Achwa -155, Karamoja-85 (10-Timu,5-Morungole,12-Kadam,38-Nyangeya Napore,10-Alerek), 8,511-Kyoga, 398-Lakeshores(35-Zirimiti;Nimu and 59-Namatiwa, 5-Kifu , 358-Buvuma Islands;Bukaibale and 57-Kakonwa & 211-W/Nile (Mt.Kei -113,Zoka-98 , 150-Muzizi river; Nfuka Magobwa , Kaweri and Kabukira, 40-S/West;Kasyoha-Kitomi and Kalinzu .36,250 encroachers voluntary left the CFRs through 518 sensitisation & awareness meetings (10% (52)conducted at district, 30% (155)-sub-county & 60% (311)-village level.65% (23,562) encroachers-females & 35% (12,688) males.However, 97.3% (34,438) were youth and 2.3% (825) elderly. 5 CFM agreements signed (3-Taala in Kyankwanzi 1-Luvunya in Namayengo&1-Timu in Kaabong Karamoja with the indigenous IK communities. 61CFM meetings conducted with 2,579 participants(1,425-men & 1,102 women & 140 youth. 10,993 tourists were for licensed tourism activities in CFRs [30%-Forest nature walks-3,298, 60%-Chimpanzee tracking-6,596 & 10%-hospitality and accomodation-1,099]. Budongo-5,098, Kalinzu-1,391, Kalagala -Itanda falls-2,252, Mabira (geolodges and Griffin community camp)-1,902 & Mpanga-350. 59% of the tourists were females (6,486)& 41% (4,507)-males. 10% (6/60)- ecotourism license agreements cleared by Solicitor general were signed.11-old ecotourism licenses (2-Mabira, 2-Kalinzu,3-Lutobooka, 1-Kalagala-itanda falls, 1-Muko, 1-Budongo & 1-Kitubulu) were under EIA audit to check their compliance. 2Forest Management Plans (FMPs) for Agoru-Agu and Kalagala-Itanda falls CFRs were approved by NFA BOD. 4 FMPs (Kaabong, Mwenge, Jinja and Bugala CFRs Kaboong and Mwenge	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 6,074,829 186,120 445,783 787,590 192,250 136,944 22,813 6,428 42,000 51,380 79,302 129 20,554 60,652 1,190 203,000 44,503 59,634 16,000 14,880 6,000 1,366,228 91,219 136,063 1,175,463 163,274 1,140,900 1,991 705,589 39,127

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

plantations await final drafting and approval by BOD. Cabinet approved declaration of amended SI No.63 of 1998 for gazetting the Extended Kalagala Offset Area (between Isimba and Bujagali dams) under the revised Indemnity Agreement as a CFR along 100 metres on either side of river Nile to include Kalagala, Nile Bank and Namavundu CFRs.	228004 Maintenance – Other	940
2,125.8ha of degraded natural forests restored with indigenous tree species { 723ha-Budongo;Kagombe &Bugoma,149.3-Kyoga (99.3 - W/Bugwe,50-bukaleba) 395- Lakeshore (20-Luwafu & 250-Mabira,Lwamunda-30,Mpanga-30 ,Kakonwa&Kojja-30,Mwola -30,& Kyansozi- 5)115.5-Sango-Bay in Kitasi and Bukakata, Kijogolo, Bukone &Lutobooka , 98ha-S/West (Kasyoha-Kitomi-37& Kalinzu-61) Achwa-155, Karamoja-95, Muzizi in Kitechura-154, W/ Nile-241 (Mt.Kei-122 & Zoka-119). A total of 85 forest adjacent community groups were involved in restoration of degraded through Collaborative Forest Management (CFM) process. (5,500 people & 785 households).65% (3,575) of the people involved were women and 35% (1,925) were men.	282102 Fines and Penalties/ Court wards	95,643
481.3km of forest boundaries were re-surveyed and demarcated with pillars (Kalinzu CFR-17, Budongo-25.1,Taala -81,Kabukira-13,Kyampisi-27, Nonve-31, Nalubaga-13, Ruzaire-10.2, Ilera-6.7, Lera Olok-6.5,Opit-16,Kyalubanga-34.1, Kakonwa-20.8, Mpinve-18.3, 90-Agroro-agu,12.6-Nile bank & Namavundu, Lalak-32 & Lamwo-27. Demarcated boundaries strengthened collaboration with licensed tree planters and the poor local communities & increased legal access to livelihood services and forestry products.		

Reasons for Variation in performance

Total	13,368,418
Wage Recurrent	5,399,807
Non Wage Recurrent	1,475,927
AIA	6,492,684

Output: 02 Establishment of new tree plantations

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1,300ha of demonstration tree plantations established.	1,452.6ha established by NFA (Mbarara-274, Mafuga -150, Mwenge-317, Lendu- 500, S/Busoga-70, Opit-Abera -100, Lagute-21.6, Onekokeo-20. 30 local community groups (950 people and 120 households were involved in plantation establishment.75% (715) were males and 25% (235) were females.	Item 224006 Agricultural Supplies	Spent 633,344

Reasons for Variation in performance

	Total	633,344
Wage Recurrent		0
Non Wage Recurrent		633,344
AIA		0

Output: 03 Plantation Management

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	11,947.9ha of tree plantations maintained (9,425.9ha weeded by slashing (Katugo-373; seed stands, Mafuga-740,Kirima-200, Muko-60, Lendu-1,315, Katugo-536,S/Busoga-160, Mwenge- Oruha -196, Kagorra -81.3, Kikumiro -104.6, Kyehara-118, Bugamba -80, Rwoho-880 , Okavureru-84, Abera-30, Nyakunyi and Sirisiri -50, Singo hills-55, Bukedea-2, Mabira-Najjembe-1, Ozubu-51,Arua plantation-5 Eria-59, and Muzizi; Bwezigora Gunga & Kaweri -588 (Green Charcoal Project), N/Rwenzori-200ha, Kasana Kasambya-100.Kasana Kasambya & Singo hills (60)ha,Nyakunyu & Sirisiri (50)ha, West Nile (10)ha, (I Aminteng 8,5ha, Gulu 5ha, Keyo 25ha, Ogom ,Kachungu & Onekoeko 51ha, Pajimu & kitgum 15ha, Lagute 15ha] 118ha and 2,323ha weeded by spot hoeing (Mafuga-217, Lendu-816, Bugamba -80, Mbarara- 267 , Mwenge-150, Nile bank -40, Luvunya -20, Pingire-30, Mafuga-200 & S/Busoga-40)	Item 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 228004 Maintenance – Other	Spent 3,437 30,000 3,000 906,899 38,708 1,085
	1,686ha thinned [862ha second thinning (Bugamba -80, Rwoho-30, Mafuga-314ha, S/Busoga- 10ha, Mwenge 265ha, Eria -59ha, Lukuga -104 and 824ha first thinning;- (Bugamba 180ha, Rwoho 50ha) 120) 350ha, mafuga 314ha, Mwenge 150, south Busoga 10ha]. 1,143ha pruned (Mafuga -414, Bugamba- 80, Rwoho-30, Mbarara-230, Mwenge-250, S/Busoga-170, Achwa-38ha,Ozubu-41ha)		
	556 km of fire lines (20km-South Busoga, 40km-Lendu (Mafuga- 41, Mwenge -94, Lendu -40, (Rwoho-140)Mbarara 328)Km. Nile Bank 6Km, Namavundu 4Km, Luvunya 2Km, Pingire 6Km, Singo hills & Kasana-Kasambya 29Km Muzizi-demonstration plantations, Achwa 49Km and Katuugo-18Km,West Nile 43Km, Lakeshore 51Km ; Mbarara-48Km, Mafuga -70, South Busoga- 3.6km and Katuugo-40Km.Local community contractors in plantations maintenance and protection against fires provided safety and protective gear to the workers.		

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	983,129
		Wage Recurrent	0
		Non Wage Recurrent	826,950
		AIA	156,179

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.

9,617,305 assorted seedlings from Namanve tree seed centre-4,193,506, Mbarara-1,586,368, Mwenge-Kagora-1,330,060, S/ Busoga-143,530, Mafuga-218,536, Lendu-571,290, Masindi-247,612, S/bay-153,395, Kyoga-297,588, Muzizi-500,000, Gulu/Achwa-375,420.

4,204.34kg of assorted seed species were produced from NFA verified seed stands in Katugo, S/Busoga, Lendu, Mafuga, Achwa, Kalangala and Kifu seed stands. 210kg (Imported pine from Brazil, F1 (160) Kg and F2 (50) Kg).1,450.87kg sold (11 % to women, 59% to men and 30% to institutions) while 1,474.47kg of assorted species of non-viable seed was destroyed.

Item	Spent
221001 Advertising and Public Relations	13,250
221008 Computer supplies and Information Technology (IT)	1,000
221009 Welfare and Entertainment	36,752
223005 Electricity	18,000
224004 Cleaning and Sanitation	1,800
224006 Agricultural Supplies	1,585,677
227001 Travel inland	19,991
227004 Fuel, Lubricants and Oils	35,040
228002 Maintenance - Vehicles	7,780
228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

Total	1,739,289
Wage Recurrent	0
Non Wage Recurrent	1,374,197
AIA	365,092

Output: 19 Human Resource Management Services

Filling 25 gaps in staff structure, procure 50 units of corporate wear, Recruit 843 forest protection patrolmen and 2 Chimpanzee habituated, 100 Guard/office attendants. Gratuity, NSSF contributions and salary paid promptly. Medical scheme operational and

64 staff recruited to fill vacant positions .26% of staff were females (90) & 74% (254)-males.14% of females were in top management (Scale 1-3), 34% middle level (scale 4-5) and 24% at operational level (scale 6-7) 315 forest protection patrol teams were contracted. A 10% staff salary increment and NSSF contribution to all staff was paid. 23% of staff were youth

Item	Spent
213002 Incapacity, death benefits and funeral expenses	7,774
221003 Staff Training	11,750
221009 Welfare and Entertainment	25,434
221011 Printing, Stationery, Photocopying and Binding	4,982
221017 Subscriptions	1,500
224004 Cleaning and Sanitation	54,420
226001 Insurances	158,008
227001 Travel inland	21,750
227002 Travel abroad	12,500
273101 Medical expenses (To general Public)	420,000
273102 Incapacity, death benefits and funeral expenses	2,600

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	720,717
Wage Recurrent		0
Non Wage Recurrent		5,034
AIA		715,683

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. 6sets of daily newspapers, Digital copies of documents maintained.	13-Printers, 1-CCTV system, HR and SUN-Accounting system maintenance, 5-Digital tablets, 1HP laptop, 250-Anti-virus license, WAN and LAN maintenance to 16 field stations	Item	Spent
		221007 Books, Periodicals & Newspapers	4,230
		221008 Computer supplies and Information Technology (IT)	55,392
		221011 Printing, Stationery, Photocopying and Binding	51,078
		228003 Maintenance – Machinery, Equipment & Furniture	31,245

Reasons for Variation in performance

	Total	141,945
Wage Recurrent		0
Non Wage Recurrent		11,083
AIA		130,862

Arrears

	Total For SubProgramme	17,586,841
Wage Recurrent		5,399,807
Non Wage Recurrent		4,326,534
AIA		7,860,500

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent	
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	481.3km of forest boundary re-surveyed and demarcated (Kalinzu-17,Budongo-25.1, Taala-81, Kabukira-13,Kyampisi-27,Nonve-31, Nalubaga 13,Ruzaire-10.2, Ilera-6.7,Lera Olok-6.5, Opit-16.0, Kyalubanga-34.1,Kakonwa-20.8, Mpinve-18.3, 90-Agroro-agu , 12.6km Nile bank,Namavundu Lalak-32 &Lamwo-27. 170km maintained with live markers (Mabira-160, Timu- 5, Moroto- 5. Clear boundaries strengthened collaboration with tree planters & poor local communities & increased access to livelihood services & forestry products. 2,125.8ha of degraded natural forests were restored with indigenous tree species {723-Budongo,Kagombe &Bugoma, 149.3-Kyoga (99.3-W/Bugwe, 50-bukaleba,395-Lakeshore (20- Luwafu & 250-Mabira, Lwamunda-30,Mpanga-30, Kakonwa & Kojja-30, Mwola -30,& Kyansozi-5),115.5-S/Bay in Kitasi &Bukakata, Kijogolo, Bukone &Lutoboka , 98ha-South West (Kasyoha-Kitomi-37ha and Kalinzu-61ha) Achwa-155, Karamoja-95, Muzizi in Kitechura-154, West Nile-241 (Mt.Kei-122 & Zoka-119) 4,189.3ha of restoration planting were maintained by weeding {1,171-Budongo; Kagombe and Bugoma, 74.3-Kyoga; West Bugwe , 2,773- Lakeshore; Luwafu, Mabira, Mpanga and Zirimiti, 20ha-Sango-Bay ; Kitasi and Bukakata , 98ha-South West Kasyoha-Kitomi-37ha and Kalinzu-61ha; 53ha Karamoja. 17,360ha demarcated for tree plantations development (5,930ha in Kijuna, Kanaga, Nyabiku, Kagombe, Bujawe, sirisiri, Nyakunyu, Kasongoire and Ibambalo covering 120km in Budongo range and 2,650ha in Maruzi-Achwa, Lakeshore 5,500ha, Kyoga-2,680ha (Atigo-938, Akileng-663,stambogo-400, Siyaboona-214, Ochomili-280, Nile Bank-60 , Namafuma-125) 40km of forest roads constructed in Rwoho.51.5km tourist trails maintained (31.5-Budongo, 11-Kalinzu, 3-Mpanga &6-Mabira. Updated 2017-Forest cover mapping , C-Reference Emission levels 2017 baseline under REDD+, FIS data base on refugees & Land cover & GHG Inventory report on oil &Gas.	224006 Agricultural Supplies 228001 Maintenance - Civil	707,847 15,194

Vote:157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	723,041
GoU Development		352,753
External Financing		0
AIA		370,288

Output: 02 Establishment of new tree plantations

31,300ha new plantations established on CFRs (1,300ha by NFA & 30,000ha by licensed tree planters)	26,508.3ha of new tree plantations were established on CFRs.[1,452.6ha by NFA; Mbarara-274, Mafuga -150, Mwenge-317, Lendu- 500, S/Busoga-70, Opit-Abera -100, Lagute-21.6, Onekokeo-20) & 25,055.7ha by licensed tree planters on CFRs in Lakeshore, Kyoga, Achwa, West Nile, Budongo system, Muzizi, S/west and Sangobay	Item	Spent
		224006 Agricultural Supplies	412,100

Reasons for Variation in performance

	Total	412,100
GoU Development		412,100
External Financing		0
AIA		0

Output: 03 Plantation Management

9,124ha of tree plantations managed by weeded, pruned and thinned (798ha pruned, 2,108ha thinned) .570Km of fire line opening and maintenance.	Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0

Output: 05 Supply of seeds and seedlings

Vote:157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
21,375,000 seedlings distributed. 5180Kg seeds distributed	22,799,447 assorted seedlings raised and supplied for mass tree planting in the country (2,400,000-Budongo; Masindi, Kagadi and Hoima nurseries, 3,162,944-Kyoga; Jinja, Mbale,& Soroti, nurseries, 2,095,059-Sangobay; Kumbu & Bugala , 270,522-Karamoja, Moroto, Abim & Kabong , 2,289,675-Lakeshore; Nandagi, Buvuma & Mpanga ,2,640,367- Muzizi; Mityana, Mubende & Itwara, 1,972,894-Achwa, Gulu, Kitgum & Apac, 2,552,500-S/west ; Ndekye & Mubuku , 1,230,852-NTSC Namanve, 1,281,721-Mbarara, 641,000-Mwenge Kagorra, 518,239-S/Busoga, 68,500-Mafuga,500,000-Katugo, 329,920-Lendu, 845,254-W/Nile ; Arua, Adjumani & Koboko .A total of 15,959,700 assorted seedlings were supplied under CTPP. 25% (3,989,925 seedlings) were supplied to females , 30% (4,787,910 seedlings) to institutions and 45% (7,181,865 seedlings) to Males. 12,422.16kg of assorted seed were produced .83% (10,420.77kg) were supplied for raising community seedlings and 18% (2,347.16 kg) for raising seedlings for NFA planting	Item 224006 Agricultural Supplies 228001 Maintenance - Civil	Spent 5,118,667 34,800

Reasons for Variation in performance

Total	5,153,467
GoU Development	4,392,266
External Financing	0
AIA	761,201

Output: 20 Records Management Services

Item	Spent
221008 Computer supplies and Information Technology (IT)	40,000

Reasons for Variation in performance

Total	40,000
GoU Development	0
External Financing	0
AIA	40,000

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
14 building units in selected forest stations renovated. 1 Bore hole drilled. 5 latrines constructed. 1 Water tank installed and gutters. 150Km roads constructed & 206Km maintained	1 building for Teso sector forest station in Soroti, 2 toilets (1 frash toilet -Kalinzu ecotourism centre, 1 toilet -Arua tree nursery), 1 barbed wire fence-Arua nursery, 1 engraving machine, 2-volt safes. 40km roads constructed -Rwoho and 271.75km maintained	Item 312103 Roads and Bridges.	Spent 201,400

Reasons for Variation in performance

Total	201,400
GoU Development	201,400
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

100M/cycles & 7 Vehicles procured. 125 Vehicles and 100M/cycles insured & maintained in good condition. 271 pairs of tyres and tubes (171-vehicles, 100-M/cycles procured). 1,000 parking tickets purchased	84 M/cycles (78-DT and 6-Honda Motor cycles and 7-Vehicles to enhance forest management. 1 Landcruiser hard body and 6-Honda M/cycles donated from UNHCR. 149 tyres with tubes for 30 vehicles.	Item 312201 Transport Equipment	Spent 2,499,311
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Reasons for Variation in performance

Total	2,499,311
GoU Development	0
External Financing	0
AIA	2,499,311

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

Automated performance reporting system customized, HR Mgt Info. System installed. Antivirus/Anti-spam license renewed. Internet connectivity both at HQs & Field offices running. Interactive website	HR management & SUN-Accounting systems maintenance, WAN and LAN maintenance to 16 field stations. ERDAS soft ware for land cover mapping installed with Arc. Info Licenses	Item 312213 ICT Equipment	Spent 85,260
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Reasons for Variation in performance

Total	85,260
GoU Development	0
External Financing	0
AIA	85,260

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	9,114,579
		GoU Development	5,358,519
		External Financing	0
		AIA	3,756,060
		GRAND TOTAL	26,701,419
		Wage Recurrent	5,399,807
		Non Wage Recurrent	4,326,534
		GoU Development	5,358,519
		External Financing	0
		AIA	11,616,559

Vote:157 National Forestry Authority

QUARTER 4: 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.2CFM agreements reviewed & signed.10 illegal titles cancelled.1MOU signed.3,000 tourists received for chimpanzee tracking, habituation, forest walks, birding , camping and accommodationForest Management Plans prepared for Kaboong, Buvuma, Zirimiti, Mwenge, Lendu and Sangobay CFRs500ha restored through restoration planting with broad leaved tree species100km of CFRs boundaries demarcated with pillars	644ha freed from encroachment (Achwa-155ha, W/nile -113, Lakeshore-340ha, Karamoja-36,) 4 FMPs (Kaabong, Mwenge, Jinja and Bugala CFRs Kaboong and Mwenge plantations) for final drafting and approval by BOD. 1,050.5ha of degraded natural forests restored (Achwa-155, Karamoja- 95, Kyoga-125, Muzizi-154 in Kitechura, Budongo-245, West Nile-241 (Mt.Kei-122& Zoka-119), Sango-Bay-35.5 in Kijogolo and Lutoboka CFRs), 301.4km resurveyed and demarcated (Kalinzu CFR -17, Budongo-25.1, Taala -81, Kabukira-13, Kyampisi-27, Nonve-31, Nalubaga-13,Ruzaire-10.2, Ilera -6.7, Lera Olok-6.5, Opit-16.0, Kyalubanga-34.1, Kakonwa-20.8)	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,870,392 59,068 228,928 47,323 124,717 57,232 2,457 2,750 31,500 21,607 282 129 9,780 23,104 107 63,845 18,593 36,634 10,500 10,570 6,000 452,749 55,609 69,228 551,073 90,174 512,578 1,691 452,791 34,027 940

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

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

	Total	4,846,375
	Wage Recurrent	1,391,118
	Non Wage Recurrent	527,949
	<i>AIA</i>	2,927,308

Output: 02 Establishment of new tree plantations

300ha demonstration plantations established (100ha-Lendu and 200ha in Abera plantations)	858.6ha of tree plantations established by NFA (Mbarara-50, Mafuga-50, Mwenge-47, Lendu- 500, S/Busoga-70, Opit-Abera -100, Lagute-21.6, Onekoeko-20)	Item	Spent
		224006 Agricultural Supplies	623,358

Reasons for Variation in performance

	Total	623,358
	Wage Recurrent	0
	Non Wage Recurrent	623,358
	<i>AIA</i>	0

Output: 03 Plantation Management

1,000ha maintained, 1,464ha thinned, Fire patrols conducted & 151km of fire lines/breaks maintained.	3,537.9ha of plantations maintained :-3.297.9ha weeding by slashing (Mafuga -300, Mbarara-300, Oruha -196, Kagorra -81.3, Kikumiro -104.6, Kyehara-118, Lendu -499, S/Busoga-150, Katugo-436, Opit-70 & Abera-30 , W/Nile; Ozubu-41, Eria-59, and Muzizi; Bwezigora Gunga & Kaweri -588 (Green Charcoal Project), N/Rwenzori-200ha, Kasana Kasambya-100, Singohills-25) and 240ha weeding by spot hoeing (Mafuga-200 & S/Busoga-40)	Item	Spent
		221001 Advertising and Public Relations	637
		221003 Staff Training	30,000
		221011 Printing, Stationery, Photocopying and Binding	330
		224006 Agricultural Supplies	445,203
		227001 Travel inland	15,518
	163ha thinned (second thinning) in Eria 59 ha and Lukuga 104.		
	94ha pruned (S/Busoga -15ha, Achwa-38ha, Ozubu -41ha)		
	163km of fire lines (Mbarara-48Km, Mafuga -70, South Busoga -3.6km and Katuugo-40Km)		

Reasons for Variation in performance

	Total	491,687
	Wage Recurrent	0
	Non Wage Recurrent	424,483
	<i>AIA</i>	67,204

Output: 05 Supply of seeds and seedlings

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3,893,050 assorted seedlings raised and sold. 2,258Kg of assorted tree seeds from verified sources processed and sold..	4,234,368 [3257159 (NTSC-839,319, Mbarara-587,685, Mwenge-865,000, Mafuga-147,036, S/Busoga-25,160, Achwa-144,510, Kyoga-170,154, Muzizi-400,000, S/Bay-78,295), Lendu-571,290, Masindi-247,612, West Nile-80,000, Lakeshore (Gangu, Nandagi, Buvuma)-78,307]	Item	Spent
		221001 Advertising and Public Relations	12,750
		221009 Welfare and Entertainment	16,634
		223005 Electricity	16,900
		224004 Cleaning and Sanitation	610
		224006 Agricultural Supplies	1,035,442
		227001 Travel inland	7,706
	3,303.34kg of assorted seed from verified seed sources in Katugo, S/Busoga, Lendu, Mafuga, Achwa, Kalangala, Kifu	228002 Maintenance - Vehicles	550
		228003 Maintenance – Machinery, Equipment & Furniture	15,150

Reasons for Variation in performance

Total	1,105,742
Wage Recurrent	0
Non Wage Recurrent	935,663
<i>AIA</i>	170,079

Output: 19 Human Resource Management Services

5staff recruited to fill gaps in NFA structure, 204 forest protection contract staff recruited, 25Guard&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.	12 staff recruited, inducted and posted (9- Forest Supervisors, 2 females and 7 males, 1 Personal Assistant, 1 Transport Assistant and 1 Internal Audit Officer	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	3,484
		221009 Welfare and Entertainment	22,257
		221011 Printing, Stationery, Photocopying and Binding	4,232
		221017 Subscriptions	1,500
		224004 Cleaning and Sanitation	8,945
		226001 Insurances	4,482
		227001 Travel inland	9,948
		227002 Travel abroad	10,599
		273101 Medical expenses (To general Public)	6,053
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

Total	73,499
Wage Recurrent	0
Non Wage Recurrent	3,257
<i>AIA</i>	70,242

Output: 20 Records Management Services

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	9-Printers, 1 CCTV- security system	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	27,542
		228003 Maintenance – Machinery, Equipment & Furniture	31,245

Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	58,787
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	58,787

Arrears

Total For SubProgramme	7,199,447
Wage Recurrent	1,391,118
Non Wage Recurrent	2,514,709
<i>AIA</i>	3,293,620

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

	Item	Spent
283km boundary demarcated (240km with pillars,43km-live marks),30km roads constructed, 52km roads maintained,10km tourist trails constructed &14km-maintained.20km ISSMI lines maintained,1building renovated&20,000ha demarcated for tree planting licensing.	301.4km resurveyed and demarcated (Kalinzu CFR -17, Budongo-25.1, Taala -81, Kabukira-13, Kyampisi-27, Nonve-31, Nalubaga-13,Ruzaire-10.2, Ilera -6.7, Lera Olok-6.5, Opit-16.0, Kyalubanga-34.1, Kakonwa-20.8)	
	224006 Agricultural Supplies	132,266
	228001 Maintenance - Civil	12,794
	1,050.5ha of degraded natural forests restored (Achwa-155, Karamoja- 95, Kyoga-125, Muzizi-154 in Kitechura, Budongo-245, West Nile-241 (Mt.Kei-122& Zoka-119), Sango-Bay-35.5 in Kijogolo and Lutoboka CFRs),	
	381.8ha of restoration planting were weeded (Kyoga West Bugwe- 50, Lakeshore 80 , S/West -74, Budongo-177.8)	
	4,680ha demarcated for private tree plantations development [Maruzi-2,000ha, Kyoga-2,680ha (Atigo-938, Akileng-663,stambogo-400, Siyaboona-214, Ochomili-280, Nile Bank-60 , Namafuma-125]	
	43.75km of road maintenance (Mbarara -40, S/Busoga -3.75)	

Reasons for Variation in performance

Total	145,061
GoU Development	115,870
External Financing	0
<i>AIA</i>	29,190

Output: 02 Establishment of new tree plantations

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
15,000ha established by licensed tree farmers and 500ha by NFA	858.6ha of tree plantations established by NFA (Mbarara-50, Mafuga-50, Mwenge-47, Lendu- 500, S/Busoga-70, Opit-Abera -100, Lagute-21.6, Onekokeo-20)	Item 224006 Agricultural Supplies	Spent 266,649

Reasons for Variation in performance

Total	266,649
GoU Development	266,649
External Financing	0
AIA	0

Output: 03 Plantation Management

200ha marked & thinned.135km fire lines opened/maintained

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Supply of seeds and seedlings

5,000,000 assorted seedlings supplied in all regions in the country & 1,000kg of assorted seed supplied

6,527,278 assorted seedlings (Lendu-208,500, Mafuga-68,500, Mwenge-141,000, Mbarara-467,721, Katugo-500,000,S/Busoga-245,168, NTSC-455,755,Achwa-980,262, Kyoga-320,972, W/Nile-652,254, Karamoja-76,601, Muzizi-666,000,Lakeshore-682,484, S/west-313,900, S/Bay-748,161,

Item **Spent**
224006 Agricultural Supplies 2,546,077
228001 Maintenance - Civil 27,194

Reasons for Variation in performance

Total	2,573,271
GoU Development	2,229,854
External Financing	0
AIA	343,418

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1latrine constructed, 1building unit at forest stations renovated

1 building for Teso sector forest station in Soroti, 2 toilets (1 frash toilet -Kalinzu ecotourism centre, 1 toilet -Arua tree nursery), 1 barbed wire fence-Arua nursery,1 engraving machine, 2-volt safes.130km road maintenance in plantation areas

Item **Spent**
312103 Roads and Bridges. 38,780

Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 4: 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	38,780
		GoU Development	38,780
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3-vehicles and 22 M/cycles	2-Landcruiser pick ups, 1 -Landcruiser Hard top, 6-Motor cycles-Honda.149 tyres with tubes for 30 vehicles.	Item	Spent
		312201 Transport Equipment	906,303
<i>Reasons for Variation in performance</i>			
		Total	906,303
		GoU Development	0
		External Financing	0
		AIA	906,303
Output: 76 Purchase of Office and ICT Equipment, including Software			
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	HR and SUN-Accounting system maintenance, WAN and LAN maintenance to 16 field stations.ERDAS soft ware installed, Arc.Info Licenses	Item	Spent
		312213 ICT Equipment	77,382
<i>Reasons for Variation in performance</i>			
		Total	77,382
		GoU Development	0
		External Financing	0
		AIA	77,382
		Total For SubProgramme	4,007,446
		GoU Development	2,651,153
		External Financing	0
		AIA	1,356,293
		GRAND TOTAL	11,206,893
		Wage Recurrent	1,391,118
		Non Wage Recurrent	2,514,709
		GoU Development	2,651,153
		External Financing	0
		AIA	4,649,912