

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.466	6.466	6.387	100.0%	98.8%	98.8%
	Non Wage	20.151	13.181	13.028	65.4%	64.7%	98.8%
Dev.	GoU	5.883	3.639	3.636	61.9%	61.8%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		32.499	23.286	23.051	71.7%	70.9%	99.0%
Total GoU+Ext Fin (MTEF)		32.499	23.286	23.051	71.7%	70.9%	99.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		32.499	23.286	23.051	71.7%	70.9%	99.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		32.499	23.286	23.051	71.7%	70.9%	99.0%
Total Vote Budget Excluding Arrears		32.499	23.286	23.051	71.7%	70.9%	99.0%

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	32.50	23.29	23.05	71.7%	70.9%	99.0%
Total for Vote	32.50	23.29	23.05	71.7%	70.9%	99.0%

Matters to note in budget execution

Partial release of the budget at only 72% thus hindering carrying out of activities and attainment of the workplan.

Distortions brought about by seasonal/climatic changes. The season based nature of our activities meant that some activities couldn't be carried out in the period under review.

Emergence of unforeseen pandemic of COVID-19 and the subsequent lockdown and health and safety measures instituted by H.E that limited movement of labour and assembly. This subsequently led to back tracking of key targets due to reduction in productive activity eg boundary re-survey and marking and maintenance of plantations.

The complex nature of contracted work eg, forest restoration involves mapping and inventory all of which are done by different departments. All these take long and that means completion reports take long to be processed for payment leading to unspent funds.

Political interference into operations of the institution by local leaders and representatives at various levels hindering lawful eviction of encroachers and demarcation of forest boundaries.

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

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	
0.101 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Over-all, funds under this Sub-Programme were un spent because they had activities to do with congregating of people something that was against the lockdown measures announced by H.E due to the onset of COVID-19 global pandemic.	
<i>Items</i>	
90,357,749.000 UShs	225001 Consultancy Services- Short term
Reason: These funds were meant to facilitate consultations of Forest Management Plans (FMPs). These among others included various consultative meetings with CBOs, forest adjacent communities, local leaders and expert groups. Due to the onset of COVID-19 and the subsequent lockdown measures instituted by H.E, these meetings couldn't take place due the ban on non-essential movement and congregations.	
10,000,000.000 UShs	282101 Donations
Reason: These funds were meant to procure bee hives to donate to forest neighboring communities. However, due the onset of the COVID-19, the bee hives weren't procured upon establishing that the communities had dispersed due to the lockdown measures.	
796,906.000 UShs	221014 Bank Charges and other Bank related costs
Reason: Actual institutional expenses were lower than had been planned.	
<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 2019/20	Actuals By END Q4
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	50%	26%
Percentage of natural forest cover on Central Forest Reserves	Percentage	30%	22.3%
Percentage of industrial plantations on Central Forest Reserves	Percentage	100%	180%

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

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 2019/20	Actuals By END Q4
Area (Ha) of degraded forests restored	Number	0	0
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number		0
KeyOutPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Km of Fire breaks established and maintained	Number	400	467
Area of tree plantations weeded, pruned and thinned	Number	700	7980
KeyOutPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of seedlings raised and sold	Number	16000000	13852282
Sub Programme : 0161 Support to National Forestry Authority			
KeyOutPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Area (Ha) of degraded forests restored	Number	2000	2233
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	0	0
KeyOutPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Area or tree plantations planted with 70% survival rate	Hectares	1200	1400.4
KeyOutPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Km of Fire breaks established and maintained	Number	0	0
Area of tree plantations weeded, pruned and thinned	Number	7280	7980

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of seedlings raised and sold	Number	15400000	12546665
Number of tree nurseries certified	Number	7	7
number of seed sources managed	Number	10	5

Performance highlights for the Quarter

OUTPUT 1: ESTABLISHMENT OF NEW PLANTATIONS

348ha of degraded CFRs was restored on; (Achwa-38ha in Oliduro CFR under partnership with NEMA and Electricity Regulatory Authority-ERA) Muzizi Range -250ha (Bwezigolo-Gunga-60, Kabukira-20, Lukuga-20, Itwara-100, Kyampisi-25, Kajonde-25). Lakeshore Range-60ha (10ha CFM planting in Lwamunda CFR and 50ha in Gangu CFR with UETCL and the World Bank)

133ha of restoration planting was weeded in; [West Nile- 80ha (Mt. Kei-10ha, Laura-50ha and Enzeva-20ha)], Achwa -53ha (Oliduro-38ha and Ongom CFR-15ha)

312 CFRs management maps, 12,382ha land use mapping in CFRs in Lakeshore, West Nile and Mwenge in Kagoora. Forest land cover report for 2017 finalised and awaits printing and publishing.

NFA Strategic Plan 2020-2025 developed and approved by NFA Board of Directors.

953ha were freed from encroachers. 71 CFM agreements were managed in 45 CFRs (56,633 ha). This benefited 9,280 households and 16,317 members (9,674-males, 5,725-females, 810-youths and 108-People with Disabilities). West Nile-Omier CFR (238ha), Kyoga- Bukaleba CFR (200ha), Nsowe-200ha, Kalandazi-15ha, Mbaale-10ha, Kitubulu-3ha and Kyewaga-150ha. 18 community meetings were attended by 1,143 stakeholders (553-males, 450-women and youth-140. 88% were elderly and 12% were youth. CFM meetings were held; Budongo (12) - 850 stakeholder [400 men, 310 Women, and 140 youths], Lakeshore Range (01) - 17 participants, with 10 men and 7 Women, Muzizi River Range - 3 CFM meetings, held in Taala and Matiri CFRs. Karamoja-60 stakeholders free from 10ha - Akur CFR (10-Female and 14Males; 12ha- Kadam CFR ; 12Males and 7 Females; and 13ha - Moroto (20men and 10Females).

8 Draft Forest Management Plans (FMPs) for Rwoho and Mafuga, Mwenge Forests, Kabongo, Jinja-Bunya, Zirimiti, Mafuga-Muko, Buvuma and Bugala Islands await final drafting and approval by NFA Board of Directors

28km of forest boundary re-surveyed and marked with concrete pillars in; (Nsowe CFR-20.5km, Angutawere CFR-7.5km). The incidence of COVID-19 pandemic and the subsequent lockdown, health & safety measures instituted by government stopped stakeholder engagements for the forest boundary opening process in many planned areas across the country.

Ushs 1.611bn was collected in form of Non-Tax Revenue (NTR) in Q4 cumulatively totaling to Ushs 9.969bn representing 119% of annual planned NTR.

It's also hoped that the automated licensing and database systems being developed in partnership with USAID and NITA-U and the consequent planned mapping out and assessment of all planters in every management area will greatly improve collection of Land Use fees and licenses monitoring for Private Tree planters which performed dismally at 40% of the annual target in FY 2019/20.

OUTPUT 2: ESTABLISHMENT OF NEW PLANTATIONS

911ha of commercial tree plantations with above 70% survival were established by NFA in Mafuga-51.2ha, Mbarara-210ha, South Busoga-50ha, Lendu-500ha (Lendu-350ha, Okavururu-100ha, Usi-50ha) and Opit-100ha.

During FY 2019/2020, an additional 19,800.4ha were established (1,400.4ha by NFA and 18,400ha by licensed tree farmers). A cumulative total of 90,451.3ha was established in Central Forest Reserves (CFRs).

OUTPUT 3: PLANTATION MANAGEMENT

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

325.7ha of forest plantations-spot weeded in Mbarara-72ha, Mafuga-51.2ha and Lendu-80ha and ARR demonstration plantation area of 122.5ha.

1583.2ha of forest plantations were slash weeded in Mbarara-432ha, Mafuga-51.2ha, Mwenge-250ha and Opit-100ha, Abera-30ha, Budongo Systems Range-2ha, Achwa-118ha (in Opit, Lagute and Abera), Katugo-350ha.

126.75km of fire line roads and bridges were maintained in; (BSR-24km, KYR-25.75km, MRR-20km; WNR-57km). Contributing 216.05km (ARR-42km, BSR-38km, KYR-25.75km, MRR-53.30km, WNR-57km) and 251km (Lendu-70km, Katugo-25km, Mbarara-58km, Mwenge-68km, South Busoga-30km).

16,479ha of NFA plantations were protected from fires in; [14,782ha in plantations of (Mwenge-5,774ha, Lendu-3,224ha, Mbarara-2,452ha, Mafuga-2,808ha, Katugo-524ha. 1,697ha in Natural forests (Achwa-328ha, Budongo-158ha, Kyoga-654.5ha (142.5ha in Teso, 42ha in West Bugwe and 470ha in Jinja-Bunya Sector), Muzizi-410ha (Kabindo and Kasana-Kasambya), West Nile-146ha.

68ha (68%) of seed stands were maintained across various plantations.

45ha was demarcated and mapped for licensed tree planters (25ha demarcated in Ongom CFR and 20ha in West Nile). Lengthy stakeholder engagement process, boundary conflicts and incidence of COVID pandemic affected demarcation of licensed tree farmers in CFRs.

OUTPUT 04: SUPPLY OF SEEDS AND SEEDLINGS

4,532,147 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program in 16 regions in the country.

6,373,360 assorted seedlings were supplied for Sale and tree planting in refugee hosting communities-UNHCR and for road reserves-UNRA, NFA own planting and the public.

39,890kg of assorted seed species were supplied to raise seedlings for community Tree Planting, NFA and corporate planting with UNRA and UNHCR in refugees hosting communities in Northern and western Uganda.

8034kg of assorted tree seeds were processed and sold by National Tree Seed Centre Namanve. 6 visits to monitor compliance under CTPP and track NRM manifesto commitments were conducted in; Wabitembe CFR-2, Kiula-2 and Nabukonge CFR-2.

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	32.50	23.29	23.05	71.7%	70.9%	99.0%
<i>Class: Outputs Provided</i>	32.50	23.29	23.05	71.7%	70.9%	99.0%
095201 Mangement of Central Forest Reserves	9.88	7.73	7.63	78.2%	77.2%	98.7%
095202 Establishment of new tree plantations	0.60	0.30	0.32	50.0%	53.5%	106.9%
095203 Plantation Management	3.54	1.81	1.73	51.0%	48.9%	95.9%
095205 Supply of seeds and seedlings	9.40	4.69	4.69	49.9%	49.8%	99.9%
095219 Human Resource Management Services	8.73	8.47	8.39	97.1%	96.1%	99.0%
095220 Records Management Services	0.34	0.29	0.29	83.6%	83.6%	100.0%
Total for Vote	32.50	23.29	23.05	71.7%	70.9%	99.0%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	32.50	23.29	23.05	71.7%	70.9%	99.0%
211102 Contract Staff Salaries	6.47	6.47	6.39	100.0%	98.8%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.82	0.82	91.8%	91.7%	99.9%
212101 Social Security Contributions	0.60	0.45	0.45	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.60	0.60	0.60	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	74.8%	99.8%
213004 Gratuity Expenses	0.54	0.54	0.54	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.09	0.09	90.0%	90.0%	100.0%
221003 Staff Training	0.32	0.24	0.24	72.9%	72.9%	99.9%
221004 Recruitment Expenses	0.02	0.01	0.01	62.5%	62.4%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.11	0.08	0.08	71.2%	70.9%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.17	0.17	74.1%	74.1%	99.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	8.4%	33.6%
221017 Subscriptions	0.22	0.22	0.21	100.0%	92.7%	92.7%
222001 Telecommunications	0.10	0.07	0.07	75.0%	74.9%	99.9%
222003 Information and communications technology (ICT)	0.40	0.33	0.33	82.9%	82.9%	100.0%
223004 Guard and Security services	0.06	0.14	0.14	221.9%	221.7%	99.9%
223005 Electricity	0.07	0.08	0.08	120.5%	120.1%	99.7%
223006 Water	0.05	0.05	0.05	100.0%	99.8%	99.8%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	75.0%	74.8%	99.7%
224004 Cleaning and Sanitation	0.08	0.06	0.06	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.07	100.0%	99.8%	99.8%
224006 Agricultural Supplies	13.90	7.26	7.25	52.2%	52.2%	100.0%
225001 Consultancy Services- Short term	0.35	0.12	0.03	35.3%	9.5%	26.9%
226001 Insurances	0.47	0.47	0.47	100.0%	98.9%	98.9%
227001 Travel inland	1.95	1.16	1.16	59.3%	59.3%	100.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.33	1.80	1.80	77.4%	77.4%	100.0%
228001 Maintenance - Civil	0.60	0.45	0.42	75.0%	70.4%	93.8%
228002 Maintenance - Vehicles	1.10	0.78	0.78	70.9%	70.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	74.1%	98.8%
282101 Donations	0.04	0.03	0.02	75.0%	50.0%	66.7%
282102 Fines and Penalties/ Court wards	0.60	0.52	0.52	86.7%	86.7%	100.0%
Total for Vote	32.50	23.29	23.05	71.7%	70.9%	99.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Vote:157

National Forestry Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0952 Forestry Management	32.50	23.29	23.05	71.7%	70.9%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.62	19.65	19.42	73.8%	72.9%	98.8%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.88	3.64	3.64	61.9%	61.8%	99.9%
Total for Vote	32.50	23.29	23.05	71.7%	70.9%	99.0%

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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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
Program: 52 Forestry Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Mangement of Central Forest Reserves			
600km-forest boundary surveyed and demarcated with 1,000 pillars in Karamoja, Achwa, W/Nile,Budongo, Muzizi, S/West, L/shore, Sangobay and Kyoga	307Km of the annual planned 600km (51%) of forest boundary was resurveyed and marked with concrete pillars	Item	Spent
1,000ha of degraded CFRs restored	1,000ha of the annual planned 1,000ha (100%) of degraded natural forests was restored through planting indigenous tree species and bamboo. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.	211103 Allowances (Inc. Casuals, Temporary)	819,822
1,000ha-forest inventories updated in Kalinzu, Mabira, Bugoma Budongo and Kasyoha-Kitomi .1000 copies-published forest cover mapping & inventories.3 ecotourism sites maintained (Mabira, Mpanga and Kalinzu , NFA Business and strategic Plan (2020-2025)	497ha (49.7%) under natural forest inventories (317.12ha-biodiversity assessment in Bwezigolo-Gunga, Laura, Koko and Muko CFRs for mining, 179.81ha inventory of Kagombe CFR affected by projects roads development and power line and 1,629ha under Plantation inventories (1,385.78ha inventory of mature forest plantations, 243.2ha marked for coupling).	221001 Advertising and Public Relations	89,997
10,530ha freed from encroachment in Kyoga, West/Nile, Budongo, S/West, Muzizi, L/Shore, Sangobay, Karamoja, and Achwa,10-FMPs prepared in Lakeshore, Sangobay, W/Nile, Kyoga, Karamoja, Achwa, Budongo, S/west and Muzizi	312 CFRs management maps, 12,382ha land use mapping in CFRs in Lakeshore, West Nile and Mwenge in Kagoora. Forest land cover report for 2017 finalised and awaits printing and publishing.	221003 Staff Training	106,250
61,500ha managed under Collaborative Forest Management (CFM) agreements, Staff uniform & protective gear,bamboo project, & prosecution of forestry cases-4 vehicles	45,000 tourists (Nile Bank-Itanda falls-adrift (Men-2417, Women 2048), Kalagala-779, Budongo-3,910. Kalinzu-1,730, Bugoma-62, Mpanga-200, Mabira-943 (Foreigners-90, EAC-473, Locals-1,505) of men-1,512, women-281 and Youths-399 and Children-126 M-201). MAFFICO-1,008, Chimp tracking-488 (Men-215, Women-273, Habituation-13, Men-6, Women-7, Guided Walks-63, Men-22, Women-41, Birding-17 [Men-10, Women-7], Accommodation-194 [Men-184, Women-10] NFA Strategic Plan 2020-2025 developed and approved by NFA Board of Directors.	221007 Books, Periodicals & Newspapers	9,991
	23,874ha were freed from encroachers in various CFRs across the country. No FMPs were prepared, however, 8 Draft	221009 Welfare and Entertainment	23,892
		221011 Printing, Stationery, Photocopying and Binding	44,884
		221014 Bank Charges and other Bank related costs	403
		221017 Subscriptions	205,391
		222001 Telecommunications	71,911
		222003 Information and communications technology (ICT)	54,750
		223004 Guard and Security services	135,705
		223005 Electricity	79,282
		223006 Water	47,912
		223901 Rent – (Produced Assets) to other govt. units	10,770
		224005 Uniforms, Beddings and Protective Gear	70,870
		224006 Agricultural Supplies	433,750
		225001 Consultancy Services- Short term	33,239
		226001 Insurances	317,104
		227001 Travel inland	931,939
		227002 Travel abroad	148,000
		227004 Fuel, Lubricants and Oils	1,802,132
		228001 Maintenance - Civil	172,244
		228002 Maintenance - Vehicles	780,800
		282101 Donations	20,000
		282102 Fines and Penalties/ Court wards	520,000

Vote:157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Forest Management Plans for Rwoho and Mafuga, Mwenge Forests, Kabongo, Jinja-Bunya, Zirimiti, Mafuga-Muko, Buvuma and Bugala Islands await final drafting and approval by NFA Board of Directors

497ha (49.7%) under natural forest inventories (317.12ha-biodiversity assessment in Bwezigolo-Gunga, Laura, Koko and Muko CFRs for mining, 179.81ha inventory of Kagombe CFR affected by projects roads development and power line and 1,629ha under Plantation inventories (1,385.78ha inventory of mature forest plantations, 243.2ha marked for coupling).

312 CFRs management maps, 12,382ha land use mapping in CFRs in Lakeshore, West Nile and Mwenge in Kagoora. Forest land cover report for 2017 finalised and awaits printing and publishing.

45,000 tourists (Nile Bank-Itanda falls-adrift (Men-2417, Women 2048), Kalagala-779, Budongo-3,910, Kalinzu-1,730, Bugoma-62, Mpanga-200, Mabira-943 (Foreigners-90, EAC-473, Locals-1,505) of men-1,512, women-281 and Youths-399 and Children-126 M-201). MAFFICO-1,008, Chimp tracking-488 (Men-215, Women-273, Habituation-13, Men-6, Women-7, Guided Walks-63, Men-22, Women-41, Birding-17 [Men-10, Women-7], Accommodation-194 [Men-184, Women-10]

NFA Strategic Plan 2020-2025 developed and approved by NFA Board of Directors.

Reasons for Variation in performance

Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement of labour.

No significant variation.

Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement of workers to and fro NFA headquarters and in the field.

Partial release of the annual budget. Unpredictable climate hampered restoration, indigenous species spent more time in the nursery requiring more resources to maintain.

Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement of labour.

Total	6,931,040
Wage Recurrent	0
Non Wage Recurrent	6,931,040
<i>AIA</i>	0

Output: 03 Plantation Management

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
700ha ha weeded (500-opit,100-Nile bank, 60-Pingire,40ha-Luvunya),825ha Thinned and pruned (Mafuga-400,Mbarara-125, Mwenge-97, Katugo-48, Lendu-60, S/Busoga-50 , Opit-45) and 200km Firelines/road maintenance. 100ha of seed stands maintained 400km of fire lines and bridges maintained 50 Monitoring and supervision of survival of seedlings supplied under CTPP 54,472ha of new licensed tree planters on CFRs mapped and assessed,	2,012.7ha of the planned 700ha were maintained through spot weeding by local contractors with protective gear and complying to safety and security requirements 68ha (68%) of seed stands were maintained. 467km of fire line roads (117%) were maintained. 29 visits to monitor compliance under CTPP and track NRM manifesto commitments were conducted in; Wabitembe CFR-2, Kiula-2 and Nabukonge CFR-2 and in the districts of Karamoja, Rubanda, Kisoro, Kalangala, Mbarara and Buvuma islands, Moroto, Napak, Masaka-Kumbu. Additionally in Sango Bay and Budongo Systems Range & West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs. Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance & survival of seedlings under CTPP. 16,421ha (30%) was demarcated and mapped for licensed tree farmers in CFRs. Lengthy stakeholder engagement process, boundary conflicts and incidence of COVID pandemic and the subsequent lock down measures instituted to ensure health and safety affected demarcation of licensed tree farmers in CFRs.	Item 224006 Agricultural Supplies 227001 Travel inland 228001 Maintenance - Civil	Spent 884,934 220,657 250,000

Reasons for Variation in performance

. Lengthy stakeholder engagement process, boundary conflicts and incidence of COVID pandemic and the subsequent lock down measures instituted to ensure health and safety affected demarcation of licensed tree farmers in CFRs.
Partial release of the annual budget, planned maintenance of seed stands couldn't be carried out.
Partial release of the annual budget. Unpredictable climate leading to not only distortion of planned maintenance activities but also quick growth of weeds in already maintained areas.
Favourable climatic conditions in the planned maintenance areas.
The Advent of COVID-19 pandemic and subsequent lockdown, health & safety measures instituted by government during the 4th Quarter affected monitoring of CTPP and NRM manifesto achievements.

Total	1,355,591
Wage Recurrent	0
Non Wage Recurrent	1,355,591
<i>AIA</i>	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
6m seedlings supplied under CTPP (5.4m assorted tree species and 600,000- Bamboo seedlings) 103kg-seeds imported (3kg of RSA Euc.grandis F4,50kg-Pine Brazil F1 and 50kg-Pine Australia F2), 15,000kg-seed collected & processed from NFA seed stands, 25,000kg- polythene potting material 10m supplied(commercial):6m-PD (Mafuga-100,000,Mbarara-400,000 Mwenge-400,000,Katugo-500,000 S/Busoga-300,000,NTSC- 4,300,000 & 4m- NF;Karamoja-100,000,W/Nile-700,000 , Achwa-500,000,Muzizi-700,000,Kyoga -900,000,Sango Bay-500,000 & Budongo -600,000	12,546,665 assorted seedlings (81%) were equitably supplied to the community for mass tree planting under the community tree planting program in 16 regions in the country. 8,477kg (170%) assorted seed species were sold to 933 beneficiaries from NFA Namanve Tree seed Centre (10.4%- Institutions, 75.6%-Males and 14%- Females) 13,852,282 (87%) assorted seedlings were supplied for Sale and tree planting in refugee hosting communities-UNHCR and for road reserves-UNRA, NFA own planting and the public.	Item 222003 Information and communications technology (ICT) 224006 Agricultural Supplies	Spent 150,000 2,300,074
Reasons for Variation in performance			
Increased demand of seedlings to restore refugee hosting communities and for planting in road reserves.			
Unexpected lengthy wet season leading to extension of planting and increase in demand of seeds to raise seedlings for planting.			
Unexpected lengthy wet season leading to extension of planting and increase in demand of seedlings for planting within the community.			
Total			2,450,074
Wage Recurrent			0
Non Wage Recurrent			2,450,074
AIA			0

Output: 19 Human Resource Management Services

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	UShs Thousand
Gender and Equity training, Corporate governance skills, HR & Customer care skill, staff insurance, Safety and security skills and HIV/Aid awareness camps/visits, staff salary top up, medical insurance, gratuity and social security contributions	Filled various vacant posts. A total of 1529 people were under NFA/AAR medical insurance, of these; 347 were staff (251 male and 96 female), 293 were spouses (86 male and 207 female), 889 children (412 male and 477 female). Health and Group Personal Accident (GPA) Insurance policies for staff and their immediate family were maintained. NFA Headquarter staff HIV/AIDs sensitization, testing and counselling and Wellness check for other ailments for staff. Organised various trainings; 1- A training leading to the award of 131 staff (36 females and 95 males) were trained in capacity building programs in map reading and silviculture practices and their capacity strengthened. 2- Chartered Directors Duties and Board Governance training- for NFA Board of Directors, 3- Mobile Seminar Certificate in Planning and Management of Tourism in Protected areas (USA) - Eco Tourism Officer (1 female). The skills and knowledge she gained will greatly improve planning and management of visitor numbers and improvement of visitor experiences especially in the eco tourist centers. 4- Defensive driving training for all drivers to sharpen their driving skills and problem solving skills while driving.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221017 Subscriptions 224004 Cleaning and Sanitation 226001 Insurances	Spent 6,386,660 450,000 600,000 8,980 538,972 126,849 12,800 53,102 2,500 61,500 149,478

Reasons for Variation in performance

Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement hindering recruitment and other HR related activities.

Total	8,390,842
Wage Recurrent	6,386,660
Non Wage Recurrent	2,004,182
AIA	0

Output: 20 Records Management Services

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
ICT- Internet connectivity, licenses both at HQs&Field offices, Automated performance system and Digitised records to archives	Provided support and maintained internet at Headquarters and field offices. Undertook coordination of Applications' development in; Human Resource and Assets management system with performance management in final stages of development, Electronic Licensing System-in collaboration with NITA-U (to digitize and track licenses)-on going, Tree Nursery management System-on going. Installed a biometric system with face recognition for all staff that captures their data, records details of access control/Time & attendance at office. Additionally, the system regulates the public as well to access the offices. Procured assorted Application and licenses installed for Anti-virus and Anti-Spam. Installed CCTV cameras at the headquarters including the compound	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,000 400 22,950 124,000 126,000 3,580 7,559

Reasons for Variation in performance

Quarterly planned outputs objectively achieved.

Total	287,489
Wage Recurrent	0
Non Wage Recurrent	287,489
AIA	0

Arrears

Total For SubProgramme	19,415,036
Wage Recurrent	6,386,660
Non Wage Recurrent	13,028,376
AIA	0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

2,000ha of restoration planting maintained in Karamoja, South West ,West Nile ,Achwa ,Lakeshore,Muzizi ,Kyoga ,Budongo and Sango Bay.4 compliance inspections for Quality Community and commercial tree nurseries 2,000ha-restored through restoration planting (Karamoja-50ha , South West -50 ha, West Nile -300ha , Achwa-300ha, Lakeshore- 300ha ,Muzizi- 300ha , Kyoga- 300ha , Budongo -300ha and Sango Bay -100ha)	1,233ha of the annual planned 2,000ha (62%) of degraded natural forests was restored through planting indigenous tree species and bamboo.1,233ha of the annual planned 2,000ha (62%) of degraded natural forests was restored through planting indigenous tree species and bamboo.	Item 224006 Agricultural Supplies	Spent 702,311
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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
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Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement of workers to and fro areas of planned restoration.

Total	702,311
GoU Development	702,311
External Financing	0
AIA	0

Output: 02 Establishment of new tree plantations

1,200ha-commercial tree plantations by NFA (Mafuga-150,Mbarara-200,Mwenge-150,Lendu-500,S/Busoga-100 & Opit - 100ha), 50,280ha by licensed tree planters in CFRs	1,400.4ha (117%) of tree plantations with above 70% survival were established by NFA on various CFRs.	Item 224006 Agricultural Supplies	Spent 320,729
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Reasons for Variation in performance

Unexpected lengthy wet season leading to extension of planting and increase in survival rate.

Total	320,729
GoU Development	320,729
External Financing	0
AIA	0

Output: 03 Plantation Management

2,630ha-spot weeding in Mafuga-200, Mbarara -680,Mwenge-150, Lendu-1500, Opit-100. 20,824ha protected from fires through community involvement, fire crews & Awareness7,280ha weeded (4,650-slashing,2,630-spot weeding). Weed slashing in Mafuga-1,230,Mbarara-680,Mwenge-300,Lendu-1500,Opit-500,Katugo-188,S/Busoga-200 W/Nile-72,Achwa-400,Kyoga-300, Muzizi- 265, Budongo-162 and S/West-25	2,012.7ha of the planned 2,630ha (77%) of industrial plantations were maintained through spot weeding.6,881ha of the planned 7,280ha were weeded by local contractors in compliance with health and safety requirements including wearing of protective gear.	Item 224006 Agricultural Supplies	Spent 377,187
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Reasons for Variation in performance

Partial release of the annual budget. Unpredictable climate leading to not only distortion of planned maintenance activities but also quick re-germination of weeds in previously maintained areas.

Partial release of the annual budget. Unpredictable climate leading to not only distortion of planned maintenance activities but also quick growth of weeds in already maintained areas.

Total	377,187
GoU Development	377,187
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
15,000kg of seeds (assorted species) collected from Katugo, Lendu, Fort portal, Kabale, S/Busoga, Kifu, W/Nile, Achwa, Mafuga, Bugamba/Mbarara, tested and supplied, 12 field supervision of CTPP & NRM manifesto commitments 15.4m Seedlings supplied Karamoja - 500,000, S/West-1,200,000, W/ Nile-2,400,000, Achwa-2,200,000, L/shore-2,000,000, Muzizi-3,300,000, Kyoga-2,000,000, Sango Bay-Kalangala-300,000, Budongo-1,500,000	8,477kg (170%) assorted seed species were sold to 933 beneficiaries from NFA Namanve Tree seed Centre (10.4% - Institutions, 75.6% - Males and 14% - Females). 23 visits to monitor compliance under CTPP and track NRM manifesto commitments were conducted in various CFRs across the country. 12,546,665 assorted seedlings (81%) were equitably supplied to the community for mass tree planting under the community tree planting program in 16 regions in the country.	Item 224006 Agricultural Supplies	Spent 2,235,596

Reasons for Variation in performance

Unexpected lengthy wet season leading to extension of planting and increase in demand of seedlings for planting within the community. Quarterly target achieved, no significant variation.

Total	2,235,596
GoU Development	2,235,596
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

3-forest guest houses, rehabilitated, 6-forest stations, installation of wheel chair-disability access to first level in the NFA main building, Biometric access door at Hqtrs

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,635,823

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	<i>UShs Thousand</i>
		GoU Development	3,635,823
		External Financing	0
		AIA	0
		GRAND TOTAL	23,050,859
		Wage Recurrent	6,386,660
		Non Wage Recurrent	13,028,376
		GoU Development	3,635,823
		External Financing	0
		AIA	0

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			
150km of forest boundary surveyed and demarcated with 250 concrete pillars	28km (Nsowe CFR-20.5km, Angutawere CFR-7.5km). Cumulatively, 307Km of the annual planned 600km (51%) of forest boundary was resurveyed and marked with concrete pillars. The incidence of COVID-19 pandemic and the subsequent lockdown, health & safety measures instituted by government stopped stakeholder engagements for the forest boundary opening process in many planned areas across the country.	Item	Spent
250ha of degraded CFRs in ranges restored	348ha (Achwa-38ha in Oliduro CFR under partnership with NEMA and Electricity Regulatory Authority-ERA) Muzizi Range -250ha (Bwezigolo-Gunga-60, Kabukira-20, Lukuga-20, Itwara-100, Kyampisi-25, Kajonde-25). Lakeshore Range-60ha (10ha CFM planting in Lwamunda CFR and 50ha in Gangu CFR with UETCL and the World Bank) Cumulatively, 1,000ha of the annual planned 1,000ha (100%) of degraded natural forests was restored through planting indigenous tree species and bamboo.	211103 Allowances (Inc. Casuals, Temporary)	193,709
250ha -Updated forest inventories , 250 copies of published forest cover mapping and inventories, Repairs & Maintenance of 1 ecotourism site, and initiate development of NFA Business and strategic Plan (2020-2025) in line with NDPIII	497ha (49.7%) under natural forest inventories (317.12ha-biodiversity assessment in Bwezigolo-Gunga, Laura, Koko and Muko CFRs for mining, 179.81ha inventory of Kagombe CFR affected by projects roads development and power line and 1,629ha under Plantation inventories (1,385.78ha inventory of mature forest plantations, 243.2ha marked for coupling). 312 CFRs management maps, 12,382ha land use mapping in CFRs in Lakeshore, West Nile and Mwenge in Kagoora. Forest land cover report for 2017 finalised and awaits printing and publishing.	221001 Advertising and Public Relations	21,215
		221003 Staff Training	22,248
		221007 Books, Periodicals & Newspapers	3,390
		221009 Welfare and Entertainment	8,880
		221011 Printing, Stationery, Photocopying and Binding	6,617
		221014 Bank Charges and other Bank related costs	403
		221017 Subscriptions	197,327
		222001 Telecommunications	9,826
		222003 Information and communications technology (ICT)	31,974
		223004 Guard and Security services	74,505
		223005 Electricity	32,480
		223006 Water	19,429
		223901 Rent – (Produced Assets) to other govt. units	2,610
		224005 Uniforms, Beddings and Protective Gear	70,870
		224006 Agricultural Supplies	233,655
		225001 Consultancy Services- Short term	11,846
		226001 Insurances	93,640
		227001 Travel inland	49,947
		227004 Fuel, Lubricants and Oils	739,867
		228001 Maintenance - Civil	154,120
		228002 Maintenance - Vehicles	324,161
		282101 Donations	20,000
		282102 Fines and Penalties/ Court wards	50,282
	45,000 tourists (Nile Bank-Itanda falls-adrift (Men-2417, Women 2048), Kalagala-779, Budongo-3,910. Kalinzu-1,730, Bugoma-62, Mpanga-200, Mabira-943 (Foreigners-90, EAC-473, Locals-1,505) of men-1,512, women-281 and Youths-399 and Children-126 M-201). MAFFICO-1,008, Chimp		

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

tracking-488 (Men-215, Women-273, Habituation-13, Men-6, Women-7, Guided Walks-63, Men-22, Women-41, Birding-17 [Men-10, Women-7], Accommodation-194 [Men-184, Women-10]
NFA Strategic Plan 2020-2025 developed and approved by NFA Board of Directors.

953ha were freed from encroachers. 71 CFM agreements were managed in 45 CFRs (56,633 ha). This benefited 9,280 households and 16,317 members (9,674-males. 5,725-females. 810-youths and 108-People with Disabilities). West Nile-Omier CFR (238ha), Kyoga- Bukaleba CFR (200ha), Nsowe-200ha, Kalandazi-15ha, Mbaale-10ha, Kitubulu-3ha and Kyewaga-150ha. 18 community meetings were attended by 1,143 stakeholders (553-males, 450-women and youth-140. 88% were elderly and 12% were youth. CFM meetings were held; Budongo (12) - 850 stakeholder [400 men, 310 Women, and 140 youths], Lakeshore Range (01) - 17 participants, with 10 men and 7 Women, Muzizi River Range - 3 CFM meetings, held in Taala and Matiri CFRs. Karamoja-60 stakeholders free from 10ha - Akur CFR (10-Female and 14Males; 12ha- Kadam CFR ; 12Males and 7 Females; and 13ha - Moroto (20men and 10Females). No FMPs were prepared, however, 8 Draft Forest Management Plans for Rwoho and Mafuga, Mwenge Forests, Kabongo, Jinja-Bunya, Zirimiti, Mafuga-Muko, Buvuma and Bugala Islands await final drafting and approval by NFA Board of Directors

497ha (49.7%) under natural forest inventories (317.12ha-biodiversity assessment in Bwezigolo-Gunga, Laura, Koko and Muko CFRs for mining, 179.81ha inventory of Kagombe CFR affected by projects roads development and power line and 1,629ha under Plantation inventories (1,385.78ha inventory of mature forest plantations, 243.2ha marked for coupling). 312 CFRs management maps, 12,382ha land use mapping in CFRs in Lakeshore, West Nile and Mwenge in Kagoora. Forest land cover report for 2017 finalised and awaits printing and publishing. 45,000 tourists (Nile Bank-Itanda falls-adrift (Men-2417, Women 2048), Kalagala-779, Budongo-3,910. Kalinzu-1,730, Bugoma-62, Mpanga-200,

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Mabira-943 (Foreigners-90, EAC-473, Locals-1,505) of men-1,512, women-281 and Youths-399 and Children-126 M-201). MAFFICO-1,008, Chimp tracking-488 (Men-215, Women-273, Habituation-13, Men-6, Women-7, Guided Walks-63, Men-22, Women-41, Birding-17 [Men-10, Women-7], Accommodation-194 [Men-184, Women-10]
NFA Strategic Plan 2020-2025 developed and approved by NFA Board of Directors.

Reasons for Variation in performance

Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement of labour.

No significant variation.

Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement of workers to and fro NFA headquarters and in the field.

Partial release of the annual budget. Unpredictable climate hampered restoration, indigenous species spent more time in the nursery requiring more resources to maintain.

Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement of labour.

Total	2,373,002
Wage Recurrent	0
Non Wage Recurrent	2,373,002
<i>A/A</i>	0

Output: 03 Plantation Management

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
175ha of tree plantations maintained, and development of stand tables to guide harvesting in plantations 25ha of seed stands maintained 100km of fire line roads and bridges maintained 10 Monitoring and supervision of survival of seedlings supplied under CTPP 13,618ha of new licensed tree planters on CFRs mapped and assessed in Ranges and plantation areas	326ha in Mbarara-72ha, Mafuga-51.2ha and Lendu-80ha and ARR demonstration plantation area of 122.5ha was spot weeded. 1,583ha in Mbarara-432ha, Mafuga-51.2ha, Mwenge-250ha and Opit-100ha, Abera-30ha, Budongo Systems Range-2ha, Achwa-118ha (in Opit, Lagute and Abera), Katugo-350ha were slash weeded. No seed stands were maintained in the Q4. 126.75km during Q4; (BSR-24km, KYR-25.75km, MRR-20km; WNR-57km). Contributing 216.05km (ARR-42km, BSR-38km, KYR-25.75km, MRR-53.30km, WNR-57km) and 251km (Lendu-70km, Katugo-25km, Mbarara-58km, Mwenge-68km, South Busoga-30km) of fire line maintenance 6 visits to monitor compliance /CTPP and track NRM manifesto commitments were conducted in; Wabitembe CFR-2, Kiula-2 and Nabukonge CFR-2. The Advent of COVID-19 pandemic and subsequent lockdown, health & safety measures instituted by government during the 4th Quarter affected monitoring of CTPP. 45ha (25ha planted in Ongom CFR and 20ha in West Nile). Lengthy stakeholder engagement process, boundary conflicts and incidence of COVID pandemic affected demarcation of licensed tree farmers in CFRs.	Item 224006 Agricultural Supplies 227001 Travel inland 228001 Maintenance - Civil	Spent 280,305 4,500 227,911

Reasons for Variation in performance

. Lengthy stakeholder engagement process, boundary conflicts and incidence of COVID pandemic and the subsequent lock down measures instituted to ensure health and safety affected demarcation of licensed tree farmers in CFRs.
Partial release of the annual budget, planned maintenance of seed stands couldn't be carried out.
Partial release of the annual budget. Unpredictable climate leading to not only distortion of planned maintenance activities but also quick growth of weeds in already maintained areas.
Favourable climatic conditions in the planned maintenance areas.
The Advent of COVID-19 pandemic and subsequent lockdown, health & safety measures instituted by government during the 4th Quarter affected monitoring of CTPP and NRM manifesto achievements.

Total	512,716
Wage Recurrent	0
Non Wage Recurrent	512,716
AIA	0

Output: 05 Supply of seeds and seedlings

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
1,500,000 assorted tree and bamboo seedlings supplied for community tree planting 103kg-seeds imported (3kg of RSA Euc.grandis F4 , 50kg-Pine Brazil F1 and 50kg-Australia F2), 15,000kg of polythene potting material, Installation and maintenance of nursery infrastructure in 10 regional nurseries.2,500,000 Seedlings produced & supplied (commercial)	4,532,147 assorted tree and bamboo seedlings supplied for community tree planting in Achwa-(Apac Nursery-150,833.Gulu Nursery-281,000.Kitgum Nursery-330,450 . Lira-Kachung Nursery-143,206) Budongo system Range-(Hoima Nursery-100,031. Kagadi Nursery-98,621. Masindi Nursery-168,410) Karamoja-(Abim Nursery-120,014. Kaabong Nursery-124,548. Moroto Nursery-87,861) Kyoga- (Jinja Nursery-203423. Mbale Nursery-104,589. Soroti Nursery-76,300); Lakeshore Range-(Gangu Nursery-383,735. Nadagi Nursery-331,908) Muzizi River Range-(Karugutu Nursery-122,600. Kasana-Kasambya (Kasenyi) Nursery-254,467. Kiboga Nursery-167,000. Mityana Nursery-113,494) South West Range-(Mubuku Nursery-537,066. Ndekye Nursery-104,934) West Nile-(Adjumani Nursery-58,730. Arua Nursery-263,227. Koboko Nursery-98,100. Moyo Nursery-52,000) Mbarara-55,600. 8,034kg assorted seed species were sold to 542 beneficiaries from NFA Namanve Tree seed Centre (15%-Institutions, 73.5%- Males and 11.5%-Females) 6,373,360 assorted seedlings were for Sale. Conspicuously, 3,095,007-UNHCR, were for tree planting in refugee hosting communities and 2,412,860-UNRA for road reserves and 865,493-NFA planting and the public. Achwa (Gulu-452,456. Lira-Kachung-48,000) Budongo system Range (Hoima-103,958. UNHCR-350,000, UNRA-7,100. Kagadi-100,000. Kiryandongo Nursery- UNHCR-350,000. Masindi-163,400. UNHCR-240,450. UNRA-12,000) Karamoja-(Kaabong-51,250. Moroto-51,953) Kyoga-(Jinja-401,751. Mbale-102,029. Soroti-201,192) Lakeshore-(Gangu-94,862. Nadagi-427,840) Muzizi-[(Kasana-Kasambya/Kasenyi-90,000. UNHCR-350,000. UNRA-22,000) Kiboga-156,316] Sango Bay-(Kumbu-5,000 for UNRA) West Nile-[(Adjumani-UNHCR-200,000) (Arua-500,000, UNHCR -334,000) (Koboko-150,000. UNHCR-376,000) (Moyo; UNHCR-202,000)]. Mwenge-100,000. Mafuga-110,000. South Busoga-72,947. National Tree Seed Centre-536,446	222003 Information and communications technology (ICT)	41,676
		224006 Agricultural Supplies	1,820,276

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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Reasons for Variation in performance

Increased demand of seedlings to restore refugee hosting communities and for planting in road reserves.

Unexpected lengthy wet season leading to extension of planting and increase in demand of seeds to raise seedlings for planting.

Unexpected lengthy wet season leading to extension of planting and increase in demand of seedlings for planting within the community.

Total	1,861,952
Wage Recurrent	0
Non Wage Recurrent	1,861,952
AIA	0

Output: 19 Human Resource Management Services

All approved positions in the staff structure filled, staff oriented, trained in Gender and Equity training, Corporate governance skills, HR & Customer care skill, staff insurance, Safety and security skills and HIV/Aid awareness camps/visits

Procured protective gear for all staff. Advertised and commenced interviews to fill all 8 vacant posts.

Item	Spent
211102 Contract Staff Salaries	1,981,512
212101 Social Security Contributions	2,254
213002 Incapacity, death benefits and funeral expenses	370
213004 Gratuity Expenses	135,955
221003 Staff Training	36,008
221004 Recruitment Expenses	840
221009 Welfare and Entertainment	175
221017 Subscriptions	2,500
224004 Cleaning and Sanitation	33,889

Reasons for Variation in performance

Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement hindering recruitment and other HR related activities.

Total	2,193,503
Wage Recurrent	1,981,512
Non Wage Recurrent	211,991
AIA	0

Output: 20 Records Management Services

ICT- Internet connectivity both at HQs&Field offices, Automated performance system and Digitised records to archives

Provided support and maintained internet at Headquarters and field offices. Undertaking development of the Electronic Licensing System-in collaboration with NITA-U (to digitize and track licenses) Commenced on development of the Tree Nursery management System. Installed CCTV cameras at the headquarters including the compound.

Item	Spent
221003 Staff Training	3,000
221007 Books, Periodicals & Newspapers	400
221008 Computer supplies and Information Technology (IT)	22,950
222003 Information and communications technology (ICT)	7,091
227001 Travel inland	3,580
228003 Maintenance – Machinery, Equipment & Furniture	5,108

Reasons for Variation in performance

Quarterly planned outputs objectively achieved.

Total	42,129
Wage Recurrent	0

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
		Non Wage Recurrent	42,129
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	6,983,302
		Wage Recurrent	1,981,512
		Non Wage Recurrent	5,001,790
		AIA	0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

	Item	Spent
500ha of restoration planting maintained (Achwa, Karamoja,S/west,Kyoga, W/Nile, L/shore, Sangobay, Budongo and Muzizi and 1 compliance inspection	224006 Agricultural Supplies	306,786
500ha-restored through restoration planting with indigenous tree species in Karamoja, Achwa, Kyoga, W/Nile, Budongo, S/west, Muziz, Sangobay and Lakeshore	348ha restored through restoration planting with indigenous tree species in (Achwa-38ha in Oliduro CFR under partnership with NEMA and Electricity Regulatory Authority-ERA) Muzizi Range -250ha (Bwezigolo-Gunga-60, Kabukira-20, Lukuga-20, Itwara-100, Kyampisi-25, Kajonde-25). Lakeshore Range-60ha (10ha CFM planting in Lwamunda CFR and 50ha in Gangu CFR with UETCL and the World Bank)	
	348ha restored through restoration planting with indigenous tree species in (Achwa-38ha in Oliduro CFR under partnership with NEMA and Electricity Regulatory Authority-ERA) Muzizi Range -250ha (Bwezigolo-Gunga-60, Kabukira-20, Lukuga-20, Itwara-100, Kyampisi-25, Kajonde-25). Lakeshore Range-60ha (10ha CFM planting in Lwamunda CFR and 50ha in Gangu CFR with UETCL and the World Bank)	

Reasons for Variation in performance

Partial release of the budget. Onset of the COVID-19 and the subsequent lockdown and health and safety measures limiting organization and movement of workers to and fro areas of planned restoration.

Total	306,786
GoU Development	306,786
External Financing	0
AIA	0

Output: 02 Establishment of new tree plantations

	Item	Spent
300ha of commercial tree plantations established by NFA through contracting local communities neighboring CFRs and 12,570ha of tree plantations established by licensed tree planters in CFRs.	224006 Agricultural Supplies	70,841
	911.2ha of commercial tree plantations were established by NFA in Mafuga-51.2ha, Mbarara-210ha, South Busoga-50ha, Lendu-500ha (Lendu-350ha, Okavururu-100ha, Usi-50ha) and Opit-100ha.	

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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Unexpected lengthy wet season leading to extension of planting and increase in survival rate.

Total	70,841
GoU Development	70,841
External Financing	0
AIA	0

Output: 03 Plantation Management

657.5ha-spot weeded) in all plantation areas
1,820ha of tree plantations weeded (1,162.5ha -slashing, 657.5ha-spot weeded) in all plantation areas

326ha in Mbarara-72ha, Mafuga-51.2ha and Lendu-80ha and ARR demonstration plantation area of 122.5ha were spot weeded.
326ha in Mbarara-72ha, Mafuga-51.2ha and Lendu-80ha and ARR demonstration plantation area of 122.5ha were spot weeded.
1,583ha in Mbarara-432ha, Mafuga-51.2ha, Mwenge-250ha and Opit-100ha, Abera-30ha, Budongo Systems Range-2ha, Achwa-118ha (in Opit, Lagute and Abera), Katugo-350ha were slash weeded.

Item	Spent
224006 Agricultural Supplies	80,119

Reasons for Variation in performance

Partial release of the annual budget. Unpredictable climate leading to not only distortion of planned maintenance activities but also quick re-germination of weeds in previously maintained areas.

Partial release of the annual budget. Unpredictable climate leading to not only distortion of planned maintenance activities but also quick growth of weeds in already maintained areas.

Total	80,119
GoU Development	80,119
External Financing	0
AIA	0

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	UShs Thousand
3,750kg of tree seeds (assorted) collected from verified seed sources , processed , tested and supplied by National Tree Seed Centre-Namanve.3 field monitoring and supervision of community Tree Planting Program and NDPII and Manifesto commitments 3,850,000 Seedlings produced & supplied under CTPP to support the poor forest adjacent communities	8034kg of assorted tree seeds were processed and sold by National Tree Seed Centre-Namanve. 6 visits to monitor compliance under CTPP and track NRM manifesto commitments were conducted in; Wabitembe CFR-2, Kiula-2 and Nabukonge CFR-2. The advent of COVID-19 pandemic and subsequent lockdown, health & safety measures instituted by government during the 4th Quarter affected monitoring of CTPP and NRM manifesto achievements. 4,532,147 assorted tree and bamboo seedlings supplied for community tree planting in Achwa-(Apac Nursery-150,833.Gulu Nursery-281,000.Kitgum Nursery-330,450 . Lira-Kachung Nursery-143,206) Budongo system Range-(Hoima Nursery-100,031. Kagadi Nursery-98,621. Masindi Nursery-168,410) Karamoja-(Abim Nursery-120,014. Kaabong Nursery-124,548. Moroto Nursery-87,861) Kyoga- (Jinja Nursery-203423. Mbale Nursery-104,589. Soroti Nursery-76,300); Lakeshore Range-(Gangu Nursery-383,735. Nadagi Nursery-331,908) Muzizi River Range-(Karugutu Nursery-122,600. Kasana-Kasambya (Kasenyi) Nursery-254,467. Kiboga Nursery-167,000. Mityana Nursery-113,494) South West Range-(Mubuku Nursery-537,066. Ndekye Nursery-104,934) West Nile-(Adjumani Nursery-58,730. Arua Nursery-263,227. Koboko Nursery-98,100. Moyo Nursery-52,000) Mbarara-55,600.	Item 224006 Agricultural Supplies	Spent 385,553

Reasons for Variation in performance

Unexpected lengthy wet season leading to extension of planting and increase in demand of seedlings for planting within the community. Quarterly target achieved, no significant variation.

Total	385,553
GoU Development	385,553
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

3-forest station houses renovated
Fencing of Budongo Range Office :Range office of West Nile, Mbale station, Kaabong, Kalinzu Eotourism site, Lokiragodo, Range office Muzizi

Reasons for Variation in performance

Item	Spent
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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	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	843,299
		GoU Development	843,299
		External Financing	0
		AIA	0
		GRAND TOTAL	7,826,601
		Wage Recurrent	1,981,512
		Non Wage Recurrent	5,001,790
		GoU Development	843,299
		External Financing	0
		AIA	0