

Vote:157 National Forestry Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.266	2.066	1.293	25.0%	15.6%	62.6%
Non Wage	21.433	2.750	1.783	12.8%	8.3%	64.9%
Dev't. GoU	12.883	3.084	0.081	23.9%	0.6%	2.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.582	7.900	3.157	18.6%	7.4%	40.0%
Total GoU+Ext Fin (MTEF)	42.582	7.900	3.157	18.6%	7.4%	40.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	42.582	7.900	3.157	18.6%	7.4%	40.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	42.582	7.900	3.157	18.6%	7.4%	40.0%
Total Vote Budget Excluding Arrears	42.582	7.900	3.157	18.6%	7.4%	40.0%

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	42.58	7.90	3.16	18.6%	7.4%	40.0%
Total for Vote	42.58	7.90	3.16	18.6%	7.4%	40.0%

Matters to note in budget execution

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Partial release of the budget at only 18.6% thus hindering carrying out of activities and implementation 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.

The effects of COVID-19 pandemic and the subsequent lockdown and health and safety measures instituted by H.E that limited movement of persons. This subsequently led to a significant decrease in the number of tourists (both local and foreign) to NFA's ecotourism sites and successively to a decrease in Non-Tax Revenue. The post COVID lock down poor economic environment led to a decrease in demand of seedlings successively leading to low production of both commercial and community seedlings and loss of NTR.

For Output 03 (Plantation management) and Output 05 (Seeds and Seedlings) under Sub-Program 01- Headquarters, activities and works were carried out in Q1 and funds for the same committed and planned to be paid out in Q2 after verification.

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.

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	
0.915 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Late submission of invoices by service providers and lengthy period it takes to accomplish certain works/activities before they are verified and paid for. Invoices have since been received and cleared while other works are ongoing.
<i>Items</i>	
184,589,480.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The contractor for patrol men delayed to submit their request for payment of patrolmen. Furthermore, the Board of Directors didn't sit as often as planned in Q1 due to COVID-19 and the subsequently issued SOPs. The patrolmen contractor has since submitted their request clearing a significant proportion of the allowances coming into Q2.
170,000,000.000 UShs	224006 Agricultural Supplies
	Reason: Works under Agricultural Supplies take time beyond a quarter. However, these funds have been committed and will be paid as soon as works are completed and verified/evaluated.
164,493,620.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The arrangement with the service provider Shell for fuel and lubricants is that NFA pays against an invoice which comes after consumption and closure of the preceding month. Additionally, there was a spillover of fuel into the FY with another provider Total, for which the arrangement is pay before consumption. The balance on fuel has since been spent in Q2.
113,025,893.000 UShs	212101 Social Security Contributions
	Reason: NSSF delayed to forward the Transaction reference for contributions for September. However, NFA received the reference in October (after closure of Q1) and NSSF has since been paid and account cleared.
97,590,000.000 UShs	228002 Maintenance - Vehicles

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	Reason: The contractor was still working on the motor vehicles by close of the Quarter. The contractor has since completed, repairs assessed, verified and paid for.
3.003 Bn Shs	SubProgram/Project :0161 Support to National Forestry Authority
	Reason: Activities and works under the Project take more than quarter to accomplish/complete. Once the activities are completed, they will be evaluated and paid for.
<i>Items</i>	
2,596,295,392.000 UShs	224006 Agricultural Supplies
	Reason: Works under Agricultural Supplies take time beyond a quarter. However, these funds have been committed and will be paid as soon as works are completed and verified/evaluated.
309,750,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Forest Management Plans and boundary surveys under Consultancies Short term take beyond a quarter to procure and carry out. However, these funds have been committed and will be paid as soon as works are completed and evaluated.
92,406,725.000 UShs	228001 Maintenance - Civil
	Reason: Nursery fence, toilet and nursery infrastructure works in Jinja nursery are ongoing. However, these funds have been committed and will be paid as soon as works are completed and verified/evaluated.
4,500,000.000 UShs	223006 Water
	Reason: UNHCR, as one of the partners in raising seedlings at the National Tree Seed Centre offered to clear the Quarterly water bill on behalf of NFA. The planned funds have since been rolled over to Q2.
450,000.000 UShs	223005 Electricity
	Reason: These funds are meant to load Yaka (prepaid electricity) for outposts. However, the field offices still have spillover electricity on their accounts and therefore didn't request for the funds. The funds have been rolled over to Q2.
<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 2020/21	Actuals By END Q1
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	98%	5%
Percentage of natural forest cover on Central Forest Reserves	Percentage	74.85%	19.11%

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Percentage of industrial plantations on Central Forest Reserves	Percentage	100%	0.65%
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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 2020/21	Actuals By END Q1
Area (Ha) of degraded forests restored	Number	4000	403
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	559	59
KeyOutPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Km of Fire breaks established and maintained	Number	300	15
Area of tree plantations weeded, pruned and thinned	Number	9020	4471
KeyOutPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of seedlings raised and sold	Number	16814400	2028706
Number of tree nurseries certified	Number	10	10
number of seed sources managed	Number	10	10
Sub Programme : 0161 Support to National Forestry Authority			
KeyOutPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Area (Ha) of degraded forests restored	Number	3485	403
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	621	0
KeyOutPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Area or tree plantations planted with 70% survival rate	Hectares	2000	295
KeyOutPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of seedlings raised and sold	Number	19536000	2028706

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QUARTER 1: Highlights of Vote Performance

Number of tree nurseries certified	Number	7	7
number of seed sources managed	Number	10	10

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

OUTPUT 01: IMPROVED MANAGEMENT OF CFRs

403ha were freed and are under natural forest regeneration (with 400ha in Nyakunyu, Kandanda-Ngobya, Kanaga, Bugoma, Akur, Kadam, Bukaleba, Luwawa, Kijogolo, Wabitembe, Lukalu and 3ha in Lwamunda in partnership with Toro Botanical Garden.

1,508ha of restoration planting was weeded in various CFRs across the country including Achwa river Range, Amuka, Kagombe, Mabira, Kalinzu, Kasyoha-kitomi and Oliduro CFRs, beating up with bamboo and assorted species.

26.5ha were demarcated for ecotourism development in West Nile; Arua CFR-10ha, Kyoga; Kimaka CFR-7.5ha, Sangobay; 9ha, Kampala CFR-3ha and Lutoboka CFR-6ha.

Evaluation of consultants' bids for preparation of Buvuma, Mpanga, Kasana-Kasambya and Matiri, Lira Apac MPAs is ongoing. Mwenge, Jinja-Bunya and Mafuga Forest Management Plans are at final editing stage.

58.8km of forest boundaries were resurveyed and marked in; Kyahi-18.5km, Kandanda-Ngobya-5km, Angutawere-9.5km, Kumi-3km, Lwamunda-13km, Kyewaga-6.8km and Kojja-3km on Buvuma islands.

18,148ha under 8 CFM agreements were reviewed and signed with community Based Associations in Budongo CFR, Bugoma CFR. Furthermore, various meetings with participants were held in West Nile in Omier CFR, Budongo and others over a wide range of issues regarding management of CFM.

In Public relations, NFA held various radio talk shows at Open Gate FM-Mbale, KCR Radio-Kaborole, Spice FM-Hoima, Voice Of Teso Radio-Soroti etc to among others, promote the projects and programs NFA is currently conducting in various areas, imploring encroachers to voluntarily vacate forests and sensitizing masses on forest crimes. With partnership with UNHCR, NFA filmed and produced a documentary to create awareness about activities of the FOREST project geared towards restoration in CFRs adjacent to refugee settlements in West Nile, Western and Northern Uganda. Furthermore, during Q1, data was collected for updating the NFA website to make it more interactive and ensure clients get timely feedback. Additionally, NFA interacted with media practitioners including reporters on how to create stories that inform the public about NFA activities, and conservation of the environment in general.

Ushs 3,206,329,645 in Non-tax revenue was collected in Q1 representing 27% of the annual target. Land use fees accounted for 50% of total collections for Q1 at Ushs 1.99bn with Eco-tourism performing dismally at Ushs 37.7m only collected due to the COVID-19 and the subsequent lock down and SOPs.

OUTPUT 02: ESTABLISHMENT OF NEW PLANTATIONS

295ha of commercial tree plantations were established in Lendu-70ha, Rwoho/Mbarara-150ha and Mwenge-75ha.

196ha of commercial tree plantations were established on CFRs by licensed tree planters and demarcated in Katuugo plantations-180ha, Angutawere-11ha and Atigo-5ha

OUTPUT 03: PLANTATION MANAGEMENT

4,470.7ha of plantations were maintained weeded in Katugo-458ha, Lendu-1,600ha, Mafuga-302ha, Mbarara-160ha, Mwenge-650ha, South Busoga-300ha, Abera-20ha, Opit-150ha, Muzizi River Range- 704ha (in Kasana Kasamya - Kaweri Green Charcoal, North Rwenzori, Lukuga and Kabindo) and 45ha in Kyoga range in Namafuma. Spot weeding of 81.7ha in Ongom, Kacungu and Lagute plantations.

158ha of tree plantations were thinned in Abera-150ha and Nile bank-8ha

15km of fire lines/ roads were maintained for fire prevention in Muzizi River Range in preparation for second fire season in Singo Hills, Kasana-Kasamya and North Rwenzori.

Monitoring and evaluation of FY 2019/2020 was conducted in West-Nile and Achwa ranges

196ha of CFRs demarcated and mapped for licensed tree planters in Katuugo-180ha and 16ha in Kyoga range (Angutawere-11 blocks and Atigo-5 blocks).

OUTPUT 04: SUPPLY OF SEEDS AND SEEDLINGS

2,028,706 assorted seedlings were produced and supplied from 18 community nurseries in all regions across the country.

2,024,539 assorted seedlings were produced for sale in Mwenge, South Busoga, Namanve, Katuugo and West Nile. 10,000 seedlings were supplied for own planting at Lendu, Budongo, Masindi, Karamoja, Moroto and Kaabong nursery and others.

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QUARTER 1: Highlights of Vote Performance

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	42.58	7.90	3.16	18.6%	7.4%	40.0%
<i>Class: Outputs Provided</i>	39.15	7.90	3.16	20.2%	8.1%	40.0%
095201 Mangement of Central Forest Reserves	15.99	1.95	0.81	12.2%	5.1%	41.6%
095202 Establishment of new tree plantations	1.00	0.25	0.00	25.0%	0.0%	0.0%
095203 Plantation Management	3.09	0.10	0.00	3.2%	0.0%	0.0%
095205 Supply of seeds and seedlings	7.33	2.39	0.06	32.6%	0.8%	2.4%
095219 Human Resource Management Services	11.28	3.16	2.26	28.0%	20.1%	71.7%
095220 Records Management Services	0.46	0.05	0.03	10.5%	5.6%	53.5%
<i>Class: Capital Purchases</i>	3.43	0.00	0.00	0.0%	0.0%	0.0%
095275 Purchase of Motor Vehicles and Other Transport Equipment	3.43	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	42.58	7.90	3.16	18.6%	7.4%	40.0%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	39.15	7.90	3.16	20.2%	8.1%	40.0%
211102 Contract Staff Salaries	8.27	2.07	1.29	25.0%	15.6%	62.6%
211103 Allowances (Inc. Casuals, Temporary)	1.98	0.30	0.12	15.3%	6.0%	39.2%
212101 Social Security Contributions	0.83	0.21	0.09	25.0%	11.3%	45.3%
213004 Gratuity Expenses	0.92	0.23	0.23	25.0%	24.6%	98.4%
221001 Advertising and Public Relations	0.23	0.03	0.00	13.2%	0.4%	2.7%
221002 Workshops and Seminars	1.12	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.34	0.00	0.00	0.8%	0.0%	0.0%
221004 Recruitment Expenses	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.03	0.02	25.0%	15.0%	60.0%
221009 Welfare and Entertainment	0.18	0.03	0.03	17.6%	14.8%	83.9%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.03	0.00	19.1%	1.3%	6.7%
221012 Small Office Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.17	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.56	0.05	0.02	8.9%	3.9%	44.4%
223004 Guard and Security services	0.33	0.04	0.04	12.9%	12.4%	96.1%
223005 Electricity	0.12	0.03	0.02	21.0%	16.1%	76.8%

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223006 Water	0.08	0.02	0.01	19.5%	14.1%	72.0%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.05	0.02	25.0%	11.5%	45.9%
224005 Uniforms, Beddings and Protective Gear	0.29	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	11.61	2.85	0.08	24.5%	0.7%	2.8%
225001 Consultancy Services- Short term	2.49	0.31	0.00	12.4%	0.0%	0.0%
225003 Taxes on (Professional) Services	0.05	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	1.08	0.60	0.60	55.5%	55.5%	100.0%
227001 Travel inland	2.37	0.14	0.10	5.7%	4.1%	71.1%
227002 Travel abroad	0.37	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.06	0.20	0.04	9.7%	1.7%	17.8%
228001 Maintenance - Civil	1.21	0.32	0.18	26.2%	15.1%	57.9%
228002 Maintenance - Vehicles	0.75	0.10	0.00	13.4%	0.3%	2.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.01	0.00	18.1%	0.0%	0.0%
282101 Donations	0.04	0.00	0.00	0.0%	0.0%	0.0%
282105 Court Awards	0.99	0.25	0.25	25.1%	25.1%	100.0%
Class: Capital Purchases	3.43	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	3.43	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	42.58	7.90	3.16	18.6%	7.4%	40.0%

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	42.58	7.90	3.16	18.6%	7.4%	40.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	29.70	4.82	3.08	16.2%	10.4%	63.9%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	12.88	3.08	0.08	23.9%	0.6%	2.6%
Total for Vote	42.58	7.90	3.16	18.6%	7.4%	40.0%

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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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Program: 52 Forestry Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4,000ha (10% of 40,000ha) of CFRs freed restored (Kei-500,Ave-50,Enzeva-50,Oming-50-Iyi-200, Kafu-100,Omier-200, Abiba-100,Zoka-100, Bukaibale-500, Budongo ssm-500,Kyoga-500, Karamoja-500, Muzizi-400, s/west 150,Sangobay-100) 10 Forest Management Plans Prepared (Maracha, Hill Reserves, Kamusenene, Lira-Apac, Mpanga, Kasana-Kasambya, Singo hills- Matiri, Packwach, Sangobay, Kadam-Alungamosimosi and Nangolibwel 4,000ha increased CFM access-benefits for local communities (320-kyoga, 450-West Nile, 400-Achwa, 550-Budongo, 500-Muzizi, 340-Sangobay, 1,000-Lakeshore,440-Karamoja) 559km of forest boundaries re-surveyed & marked with pillars (Achwa Range(70 km), Budongo Range (70km), Katuugo Plantation (45), Lakeshores Range (90 Km), Muzizi Range (65), Sango Bay Range (70 km) and West Nile Range (90 Km) and Mafuga 59km	4,298ha of CFRs was freed from encroachment in; Nyakunyu-10ha, Kandanda-Ngobya-40ha, Kanaga-40ha, Bugoma (Kyangwali side)-10ha, 10ha recovered from 20 encroachers in Karamoja, Akur-2ha (from 3female and 2male), Kadam-4ha (from 6 Male and 2 female) and Napak-4ha (from 3 male and 4 female), 100ha in Bukaleba, Walumwanyani-25ha, Luwawa-20ha in the marijuana areas of Buga, Kijogolo, Wabitembe and Lukalu, among others. Evaluation of consultants' bids for preparation of Buvuma, Mpanga, Kasana-Kasambya and Matiri, Lira Apac MPAs is ongoing. Mwenge, Jinja-Bunya and Mafuga Forest Management Plans are at final editing stage. 18,148ha under 8 CFM agreements were reviewed and signed with community Based Associations (5 in Budongo CFR with Kapeeka Integrated Development Association, Siiba Environment Conservation and Community development Association, North Budongo Forest Communities Association, Nyakase Environmental Conservation and Development Association, and Karujubu Forest Adjacent communities Association; 3 in Bugoma CFR with Kabwooya Environmental Conservation Association, Kidoma Conservation and Development Association and Kaseeta Tugende Omumaiso Association. 25 meetings with 223 participants were held; West Nile in Omier CFR-1, Budongo-10; Budongo Sector-5, Kisindi Sector-03, Kagadi Sector-1 and Hills Reserve-1. Koga-2, Jinja-1 and Pingire-1; Lakeshore 5 meetings were held with 63 participants-32 female, 33 male in Nsozibiry-1, Nanfuka-1, Kibuga-1, Kojja-1, Olamusa-1; Budongo Systems Range (7 meetings were held)- participants were 210 female, 89 male of whom 67 were the youth in Mugamba Mujanjabula and Minziiro community groups 58.8km of forest boundaries were resurveyed and marked in; Kyahi-18.5km, Kandanda-Ngobya-5km, Angutawere-9.5km, Kumi-3km, Lwamunda-13km, Kyewaga-6.8km and Kojja-3km on Buvuma islands.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 225003 Taxes on (Professional) Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282105 Court Awards	Spent 119,061 800 19,835 2,000 14,033 1,200 20,000 11,550 450 16,850 12,500 96,755 35,506 183,223 2,410 250,000

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Low release of funds at only 51% of the expected Q1 Non-Wage budget and budget cuts due to non-protection of components of the expected output leading to delayed commencement of the procurement process.

Low release of funds at only 51% of the expected Q1 Non-Wage budget and budget cuts due to non-protection of components of the expected output.

Target achieved.

Total	786,173
Wage Recurrent	0
Non Wage Recurrent	786,173
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Protective wear, HIV/AIDs, Gender&Equity main streaming,Staff Medical and GPA insurance,staff salaries/wage, NSSF and gratuity payment	334 staff (243 male and 91 female) deployed in 13 management areas in the country and equipped with safety and protective gear. A staff zoom training on how to access the online Human Resource Management system to manage leave application and pay slips. Annual premium for medical insurance for staff and 4 of their dependents was paid ensuring staff are in healthy condition to deliver. Contract staff salaries, NSSF contributions and gratuity (for those that qualified) was paid for the period under review.	Item	Spent
		211102 Contract Staff Salaries	1,292,606
		212101 Social Security Contributions	93,612
		213004 Gratuity Expenses	225,336
		221009 Welfare and Entertainment	7,401
		223004 Guard and Security services	39,764
		224004 Cleaning and Sanitation	5,209
		226001 Insurances	600,000

Reasons for Variation in performance

Effects of COVID-19 and subsequent SOPs on movement and assembly of persons and activities that hindered interviews and subsequent recruitment. High staff turnover, however, recruitment of 23 staff to fill existing staff gaps was concluded in Q1 and are ready for deployment in the 1st month of Q2.

Total	2,263,927
Wage Recurrent	1,292,606
Non Wage Recurrent	971,321
<i>AIA</i>	0

Output: 20 Records Management Services

20-Mobile computers&GPS,20-ArcInfo Licenses,8-Microsoft licenses,1PABX tel.system,5Desktop stations,10Laptops,4MFP printers, Internet connectivity NFAhqtrs and 16field stations and renewal of Antiviruses.	Renewed SUN Accounting System subscription, attended to and fixed various ICT hardware related issues including repairs. Carried out UPS 750 Replacement for ED, PA-ED, Auditors and the ICT office and conducted PBX Telephone System maintenance.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	17,774
		222003 Information and communications technology (ICT)	8,153

Reasons for Variation in performance

Low release of funds at only 51% of the expected Q1 Non-Wage budget and budget cuts due to non-protection of components of the expected output.

Total	25,927
Wage Recurrent	0
Non Wage Recurrent	25,927
<i>AIA</i>	0

Vote:157 National Forestry Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	3,076,028
		Wage Recurrent	1,292,606
		Non Wage Recurrent	1,783,422
		AIA	0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3,485ha of natural forest restoration maintained in partnership with all stakeholders (270-Achwa,950-Budongo system,95-S/Busoga,450-Muzizi,300-S/West,520-W/Nile, 500-Lakeshore Buvuma Island, 400-S/Bay Bugala islands621km boundary survey & marking with pillars in 16 management areas in the country (Karamoja, W/Nile, Achwa, Kyoga,Lakeshore,Sangobay, S/west, Muzizi , Budongo, Lendu, Mwenge, Mbarara, S/Busoga,Rwenzori	403ha were freed and are under natural forest regeneration (with 400ha in Nyakunyu, Kandanda-Ngobya, Kanaga, Bugoma, Akur, Kadam, Bukaleba, Luwawa, Kijogolo, Wabitembe, Lukalu and 3ha in Lwamunda in partnership with Toro Botanical Garden.58.8km of forest boundaries were resurveyed and marked in; Kyahi-18.5km, Kandanda-Ngobya-5km, Angutawere-9.5km, Kumi-3km, Lwamunda-13km, Kyewaga-6.8km and Kojja-3km on Buvuma islands.	224006 Agricultural Supplies	23,333

Reasons for Variation in performance

Low release of funds at only 50% of the Planned Q1 Development budget. Budget cuts due to non-protection of selected budget lines that contribute to the expected output.

Total	23,333
GoU Development	23,333
External Financing	0
AIA	0

Output: 05 Supply of seeds and seedlings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
16,000kg of quality tree seed supplied from verified seed sources including bamboo19.536m assorted seedlings equitably supplied for national tree planting-all community nurseries (1.35-Achwa,1.2-BSR,0.5-Karamoja,1-KYG,1.2-Mzizi,1.0-S/West,01.5-W/Nile,1.215-L/Shore,1.0-S/Bay,5.0-Namanve,4.621-Mafga,Lendu,Mbra,S/Busoga,Katugo&Mwenge	5,000 of assorted seedlings collected, processed and supplied from Namanve Tree Seed Centre to all community nurseries in the country.2,028,706 assorted seedlings were produced and supplied from 18 community nurseries in all regions in the country in Mafuga - 101,504. Mbarara-151,378. Mwenge-200,000. South Busoga- 19,633. Namanve-255,823. Kagadi-100,000. Kyamugongo - 100,000. Masindi-100,000. Kiryandongo-64,761. Jinja-146,416. Soroti-26,504 and Mbale-57,488. Nandagi-150,000, Mpanga-100,000. Buvuma-30,000. Kumbu-249,344. Ndekye-200,000 and Mubuku-114,761.	224006 Agricultural Supplies	57,464

Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Low release of funds at only 50% of the Planned Q1 Development budget. Budget cuts due to non-protection of selected budget lines that contribute to the expected output. Negative economic effects of COVID-19 and subsequent SOPs that led to low demand and subsequently low production. Rolling into the FY of surplus seedlings from previous quarter to compliment Q1 output.			
		Total	57,464
		GoU Development	57,464
		External Financing	0
		AIA	0
		Total For SubProgramme	80,797
		GoU Development	80,797
		External Financing	0
		AIA	0
		GRAND TOTAL	3,156,825
		Wage Recurrent	1,292,606
		Non Wage Recurrent	1,783,422
		GoU Development	80,797
		External Financing	0
		AIA	0

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Program: 52 Forestry Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Mangement of Central Forest Reserves			

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1,000ha legally freed from encroachment in West Nile, Budongo system, Karamoja, Kyoga, Muzizi, South west, Sangobay and Lakeshore in Buvuma Islands3 Forest Management Plans prepared through stakeholder participation for Maracha, Hill Reserves, Kamusenene, Kasana-Kasambya, Singo hills, Matiri, Pakwatch, Sangobay, Kadam, Alungamosimosi and Nangolibwel1,000ha under CFM for increased benefits access by the poor and vulnerable forest adjacent communities around Budongo, Kyoga, Muzizi, west Nile, Lakeshore, Karamoja, Achwa , south west and Sangobay100km of forest boundaries resurveyed and marked with pillars in Achwa, Budongo, Mafuga, Katugo,Lakeshore,Sangobay,West Nile, Muzizi,	4,298ha of CFRs was freed from encroachment in; Nyakunyu-10ha, Kandanda-Ngoby-40ha, Kanaga-40ha, Bugoma (Kyangwali side)-10ha, 10ha recovered from 20 encroachers in Karamoja, Akur-2ha (from 3female and 2male), Kadam-4ha (from 6 Male and 2 female) and Napak-4ha (from 3 male and 4 female), 100ha in Bukaleba, Walumwany-25ha, Luwawa-20ha in the marijuana areas of Buga, Kijogolo, Wabitembe and Lukalu, among others. Evaluation of consultants' bids for preparation of Buvuma, Mpanga, Kasana-Kasambya and Matiri, Lira Apac MPAs is ongoing. Mwenge, Jinja-Bunya and Mafuga Forest Management Plans are at final editing stage. 18,148ha under 8 CFM agreements were reviewed and signed with community Based Associations (5 in Budongo CFR with Kapeeka Integrated Development Association, Siiba Environment Conservation and Community development Association, North Budongo Forest Communities Association, Nyakase Environmental Conservation and Development Association, and Karujubu Forest Adjacent communities Association; 3 in Bugoma CFR with Kabwooya Environmental Conservation Association, Kidoma Conservation and Development Association and Kaseeta Tugende Omumaiso Association. 25 meetings with 223 participants were held; West Nile in Omier CFR-1, Budongo-10; Budongo Sector-5, Kisindi Sector-03, Kagadi Sector-1 and Hills Reserve-1. Koga-2, Jinja-1 and Pingire-1; Lakeshore 5 meetings were held with 63 participants-32 female, 33 male in Nsozibirye-1, Nanfuka-1, Kibuga-1, Kojja-1, Olamusa-1; Budongo Systems Range (7 meetings were held)-participants were 210 female, 89 male of whom 67 were the youth in Mugamba Mujanjabula and Minziro community groups 58.8km of forest boundaries were resurveyed and marked in; Kyahi-18.5km, Kandanda-Ngoby-5km, Angutawere-9.5km, Kumi-3km, Lwamunda-13km, Kyewaga-6.8km and Kojja-3km on Buvuma islands.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 225003 Taxes on (Professional) Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282105 Court Awards	Spent 119,061 800 19,835 2,000 14,033 1,200 20,000 11,550 450 16,850 12,500 96,755 35,506 183,223 2,410 250,000

Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Low release of funds at only 51% of the expected Q1 Non-Wage budget and budget cuts due to non-protection of components of the expected output leading to delayed commencement of the procurement process.			
Low release of funds at only 51% of the expected Q1 Non-Wage budget and budget cuts due to non-protection of components of the expected output.			
Target achieved.			
		Total	786,173
		Wage Recurrent	0
		Non Wage Recurrent	786,173
		AIA	0

Output: 03 Plantation Management

	Item	Spent
100km of fire line roads maintained in liaison with community fire gangs, 2,500ha of tree farmers assessed and 7,500 ha demarcated in 13 regions/management areas	15km of fire lines/ roads were maintained for fire prevention in Muzizi River Range - For second fire season for Singo Hills, Kasana-Kasamya and North Rwenzori. 158ha of tree plantations were thinned in Abera-150ha and Nile bank-8ha	
150ha of tree plantations pruned and thinned in Mafuga, Mwenge, Mbarara, South Busoga, Opit and West Nile 2,500ha of tree plantations weeded in Achwa, Budongo, Karamoja, Kyoga, Muzizi, South west, Mafuga, Lendu, Mbarara, Mwenge, Opit, South Busoga and Katugo	4,470.7ha of plantations were maintained weeded in Katugo-458ha, Lendu-1,600ha, Mafuga-302ha, Mbarara-160ha, Mwenge-650ha, South Busoga-300ha, Abera-20ha, Opit-150ha, Muzizi River Range- 704ha (in Kasana Kasamya - Kaweri Green Charcoal, North Rwenzori, Lukuga and Kabindo) and 45ha in Kyoga range in Namafuma. Spot weeding of 81.7ha in Ongom, Kacungu and Lagute plantations.	

Reasons for Variation in performance

Low release of funds at only 51% of the expected Q1 Non-Wage budget and budget cuts due to non-protection of components of the expected output.
Target achieved.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Supply of seeds and seedlings

	Item	Spent
4.2114m seedlings and 850kg of seed raised and equitably supplied from Namanve, Karamoja, Kyoga, Muzizi, West Nile, Lakeshore, Sangobay, Mafuga, Lendu, Mbarara, opit, Katugo, South Busoga and Achwa	2,024,539 assorted seedlings were produced for sale in Mwenge-98,000. South Busoga- 211,463. Namanve-395,668. Katuugo-300,530. West Nile-10,000 seedlings of eucalyptus grandis supplied to Lendu for own planting, Budongo; Masindi-50,000. Karamoja; Moroto-2,665. Kaabong nursery-5,150 (to 23 men and 14 female. Kyoga; Jinja, Mbale and Sorot -242,888, Lakeshores; Gangu-36,000. Muzizi; Kasana Kasamya and Singo Hills-364,200, Sango Bay; Kumbu Nursery-248,876 with 20 nursery workers (10 women, 8 men and 2 youth).	

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

Low release of funds at only 51% of the expected Q1 Non-Wage budget and decrease in demand due to the economic effects of COVID-19 and the subsequent lockdown measures.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
365 staff deployed in 13 management areas in the country and equipped with safety and protective gear. Trained in Gender and equity reporting, HIV and AIDS testing and prevention, insured under GPA and Salaries, Security contributions and gratuity effected	334 staff (243 male and 91 female) deployed in 13 management areas in the country and equipped with safety and protective gear. A staff zoom training on how to access the online Human Resource Management system to manage leave application and pay slips. Annual premium for medical insurance for staff and 4 of their dependents was paid ensuring staff are in healthy condition to deliver. Contract staff salaries, NSSF contributions and gratuity (for those that qualified) was paid for the period under review.	211102 Contract Staff Salaries	1,292,606
		212101 Social Security Contributions	93,612
		213004 Gratuity Expenses	225,336
		221009 Welfare and Entertainment	7,401
		223004 Guard and Security services	39,764
		224004 Cleaning and Sanitation	5,209
		226001 Insurances	600,000

Reasons for Variation in performance

Effects of COVID-19 and subsequent SOPs on movement and assembly of persons and activities that hindered interviews and subsequent recruitment. High staff turnover, however, recruitment of 23 staff to fill existing staff gaps was concluded in Q1 and are ready for deployment in the 1st month of Q2.

Total	2,263,928
Wage Recurrent	1,292,606
Non Wage Recurrent	971,321
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 Mobile computers and GPS, 5-Arc Info licenses, 2 Micosoft licenses, IPABX tel.system, 5 Desktop stations Internet connectivity at NFA headquarters and 16 field stations and renewal of Antiviruses	Renewed SUN Accounting System subscription, attended to and fixed various ICT hardware related issues including repairs. Carried out UPS 750 Replacement for ED, PA-ED, Auditors and the ICT office and conducted PBX Telephone System maintenance.	221008 Computer supplies and Information Technology (IT)	17,774
		222003 Information and communications technology (ICT)	8,153

Reasons for Variation in performance

Low release of funds at only 51% of the expected Q1 Non-Wage budget and budget cuts due to non-protection of components of the expected output.

Total	25,927
Wage Recurrent	0
Non Wage Recurrent	25,927
AIA	0

Total For SubProgramme	3,076,028
Wage Recurrent	1,292,606

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,783,422
		AIA	0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

	Item	Spent
800ha of restoration maintained in Achwa, Budongo, Muzizi,S/west, W/Nile, L/Shore, S/Bay, and Kyoga ranges 150 km boundary survey & marking with pillars in 16 management areas in the country (Karamoja, W/Nile, Achwa, Kyoga,Lakeshore,Sangobay, S/west, Muzizi , Budongo, Lendu, Mwenge, Mbarara, S/Busoga,Rwenzori	403ha were freed and are under natural forest regeneration (with 400ha in Nyakunyu, Kandanda-Ngobya, Kanaga, Bugoma, Akur, Kadam, Bukaleba, Luwawa, Kijogolo, Wabitembe, Lukalu and 3ha in Lwamunda in partnership with Toro Botanical Garden. 58.8km of forest boundaries were resurveyed and marked in; Kyahi-18.5km, Kandanda-Ngobya-5km, Angutawere-9.5km, Kumi-3km, Lwamunda-13km, Kyewaga-6.8km and Kojja-3km on Buvuma islands.	224006 Agricultural Supplies 23,333

Reasons for Variation in performance

Low release of funds at only 50% of the Planned Q1 Development budget. Budget cuts due to non-protection of selected budget lines that contribute to the expected output.

Total	23,333
GoU Development	23,333
External Financing	0
AIA	0

Output: 02 Establishment of new tree plantations

	Item	Spent
500ha of forest plantations established in Lendu, Mbarara, Mafuga, S/Busoga, Opit and Mwenge plantation areas	295ha of tree plantations were established in Lendu-70ha, Rwoho/Mbarara-150ha and Mwenge-75ha.	0

Reasons for Variation in performance

Low release of funds at only 50% of the Planned Q1 Development budget. Budget cuts due to non-protection of selected budget lines that contribute to the expected output.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Supply of seeds and seedlings

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7,000kg of assorted seed species collected from verified seed stands and processed from NTSC-Namanve. 4m assorted seedlings raised and equitably supplied from all community nurseries in Karamoja, Achwa, West Nile, Budongo system, Kyoga, Muzizi, South west, Lakeshore, Sangobay, NTSC-Namanve, Lendu, Mafuga, Katugo, South Busoga, Mbarara and Mwenge	5,000 of assorted seedlings collected, processed and supplied from Namanve Tree Seed Centre to all community nurseries in the country. 2,028,706 assorted seedlings were produced and supplied from 18 community nurseries in all regions in the country in Mafuga -101,504. Mbarara-151,378. Mwenge-200,000. South Busoga- 19,633. Namanve-255,823. Kagadi-100,000. Kyamugongo - 100,000. Masindi-100,000. Kiryandongo-64,761. Jinja-146,416. Soroti-26,504 and Mbale-57,488. Nandagi-150,000, Mpanga-100,000. Buvuma-30,000. Kumbu-249,344. Ndekye-200,000 and Mubuku-114,761.	Item 224006 Agricultural Supplies	Spent 57,464

Reasons for Variation in performance

Low release of funds at only 50% of the Planned Q1 Development budget. Budget cuts due to non-protection of selected budget lines that contribute to the expected output. Negative economic effects of COVID-19 and subsequent SOPs that led to low demand and subsequently low production. Rolling into the FY of surplus seedlings from previous quarter to compliment Q1 output.

Total	57,464
GoU Development	57,464
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
10 vehicles & 30 M/cycles for foster responsible forest management and reduce encroachment (2 tipper for transportation of boundary equipment and pillars, 2 land cruiser wagons, 6 double cabin land cruisers .	No transport equipment of any nature was procured.		

Reasons for Variation in performance

There was a ban on purchase of transport equipment as part of the budget cut measures under Non-protected entities in the Budget Execution Circular of FY 2020/21 due to the economic effects brought about by COVID-19. This ban was however lifted at the close of the Quarter and procurement of some transport equipment has since commenced.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	80,797
GoU Development	80,797
External Financing	0
AIA	0
GRAND TOTAL	3,156,825
Wage Recurrent	1,292,606

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

Non Wage Recurrent	1,783,422
GoU Development	80,797
External Financing	0
AIA	0

Vote:157 National Forestry Authority

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	184,589	0	184,589
221001 Advertising and Public Relations	29,200	0	29,200
221003 Staff Training	2,813	0	2,813
221008 Computer supplies and Information Technology (IT)	1,125	0	1,125
221009 Welfare and Entertainment	165	0	165
221011 Printing, Stationery, Photocopying and Binding	28,000	0	28,000
221014 Bank Charges and other Bank related costs	150	0	150
222003 Information and communications technology (ICT)	15,967	0	15,967
223004 Guard and Security services	1,640	0	1,640
223005 Electricity	5,600	0	5,600
224004 Cleaning and Sanitation	25,759	0	25,759
227001 Travel inland	39,240	0	39,240
227004 Fuel, Lubricants and Oils	164,494	0	164,494
228001 Maintenance - Civil	41,002	0	41,002
228002 Maintenance - Vehicles	97,590	0	97,590
228003 Maintenance – Machinery, Equipment & Furniture	14,400	0	14,400
Total	651,733	0	651,733
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>651,733</i>	<i>0</i>	<i>651,733</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Plantation Management

<i>Item</i>	Balance b/f	New Funds	Total
224006 Agricultural Supplies	100,000	0	100,000
Total	100,000	0	100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:157 National Forestry Authority

QUARTER 2: Revised Workplan

Output: 05 Supply of seeds and seedlings

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	70,000	0	70,000
Total	70,000	0	70,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	773,769	0	773,769
212101 Social Security Contributions	113,026	0	113,026
213004 Gratuity Expenses	3,598	0	3,598
221009 Welfare and Entertainment	5,075	0	5,075
223004 Guard and Security services	16	0	16
224004 Cleaning and Sanitation	191	0	191
Total	895,674	0	895,674
<i>Wage Recurrent</i>	<i>773,769</i>	<i>0</i>	<i>773,769</i>
<i>Non Wage Recurrent</i>	<i>121,905</i>	<i>0</i>	<i>121,905</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	10,726	0	10,726
222003 Information and communications technology (ICT)	11,847	0	11,847
Total	22,573	0	22,573
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,573</i>	<i>0</i>	<i>22,573</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	176,667	0	176,667
225001 Consultancy Services- Short term	309,750	0	309,750
Total	486,417	0	486,417
<i>GoU Development</i>	<i>486,417</i>	<i>0</i>	<i>486,417</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:157 National Forestry Authority

QUARTER 2: Revised Workplan

Output: 02 Establishment of new tree plantations

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	250,000	0	250,000
Total	250,000	0	250,000
<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Supply of seeds and seedlings

Item	Balance b/f	New Funds	Total
223005 Electricity	450	0	450
223006 Water	4,500	0	4,500
224006 Agricultural Supplies	2,169,628	0	2,169,628
228001 Maintenance - Civil	92,407	0	92,407
Total	2,266,985	0	2,266,985
<i>GoU Development</i>	<i>2,266,985</i>	<i>0</i>	<i>2,266,985</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	4,743,382	0	4,743,382
<i>Wage Recurrent</i>	<i>773,769</i>	<i>0</i>	<i>773,769</i>
<i>Non Wage Recurrent</i>	<i>966,211</i>	<i>0</i>	<i>966,211</i>
<i>GoU Development</i>	<i>3,003,402</i>	<i>0</i>	<i>3,003,402</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>