

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	8.266	8.266	7.634	100.0%	92.4%	92.4%
Non Wage	21.433	14.083	13.951	65.7%	65.1%	99.1%
Dev't. GoU	12.883	9.725	9.720	75.5%	75.4%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.582	32.074	31.305	75.3%	73.5%	97.6%
Total GoU+Ext Fin (MTEF)	42.582	32.074	31.305	75.3%	73.5%	97.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	42.582	32.074	31.305	75.3%	73.5%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	42.582	32.074	31.305	75.3%	73.5%	97.6%
Total Vote Budget Excluding Arrears	42.582	32.074	31.305	75.3%	73.5%	97.6%

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	32.07	31.30	75.3%	73.5%	97.6%
Total for Vote	42.58	32.07	31.30	75.3%	73.5%	97.6%

Matters to note in budget execution

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Low Quarterly release; Truncated Quarterly release impacted budget and workplan execution. By Quarter 4 (Q4), only 75.3% of the Vote budget had been released to implement the approved workplan. Most importantly, besides the Statutory Wage, only 65.7% of the Non-Wage budget and 75.5% of Development budget had been released by Q4. With statutory expenditures like NSSF and Gratuity to meet, the vote faced a great challenge in achieving the workplan.

COVID-19 negative impact; The effects of COVID-19 pandemic including the subsequent lockdown as part of the health and safety measures instituted by government 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. Additionally, the lock downs measures disrupted implementation of activities such as boundary survey and marking and monitoring and evaluation of activities.

Aged fleet and dilapidated buildings; Most of the fleet was acquired in 2004 and is now too old and worn out and breaks down and resulted in to high maintenance costs. Additionally, most of regional staff accommodation is now un-inhabitable and with formation of new management areas over time, accommodation for staff and office blocks are inadequate and stretched in some areas. In order to improve efficiency, NFA needs to make distinct investment in capital assets of fleet, regional management offices and accommodation for regional staff.

Political interference into operations of the institution by local leaders and representatives at various levels hindering management of CFRs including lawful eviction of encroachers, survey and demarcation of forest boundaries and eco-tourism.

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	
0.019 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Bounced payment for Protective gear and inability of forest boundary survey to kick off in some areas due to COVID-19 lockdown and subsequent banning of gatherings.
<i>Items</i>	
19,150,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: This was a bounced payment at the closure of the Financial Year. However, goods have been supplied and arrangements are being made to pay the supplier at the earliest possible time.
<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 Q4
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	98%	31%

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Percentage of natural forest cover on Central Forest Reserves	Percentage	74.85%	52%
Percentage of industrial plantations on Central Forest Reserves	Percentage	100%	100%

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 Q4
Area (Ha) of degraded forests restored	Number	4000	895
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	559	370
KeyOutPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Km of Fire breaks established and maintained	Number	300	630
Area of tree plantations weeded, pruned and thinned	Number	9020	16368
KeyOutPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of seedlings raised and sold	Number	16814400	7923450
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 Q4
Area (Ha) of degraded forests restored	Number	3485	895
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	621	370
KeyOutPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Area or tree plantations planted with 70% survival rate	Hectares	2000	1817

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of seedlings raised and sold	Number	19536000	11445681
Number of tree nurseries certified	Number	7	7
number of seed sources managed	Number	10	10

Performance highlights for the Quarter

OUTPUT 01: IMPROVED MANAGEMENT OF CFRs

Restoration; 490ha of CFRs were freed from encroachment and restored in Rwoho-100ha, Bugamba-300ha, Achwa-10ha in Alidiro CFR ,Kyoga Range-40ha in West-Bugwe CFR. Lakeshore Range-40ha. 2,450 encroachers were sensitised in liaison with local authorities and security and voluntarily vacated the CFRs.

Restoration weeded; 1,291ha of restoration planting was weeded (in Achwa-155ha in Ogom, (84ha beating up Bamboo and 71ha of assorted indigenous spp) and 20ha in Amuka CFR, Budongo System Range-467ha. Karamoja-25ha. Lakeshore Range-800ha, Muzizi River Range-154ha and Sangobay Range-270ha

Boundaries of surveyed CFRS digitised; 312.1km of forest boundaries digitised using survey data in Alungamososi-29.1km, Mbale-21km, Kikondwa-73km, Kijwiga-8km, Kasagala-83km, Kaitagwa-27km, Ilera-6km, Ruzaire-18km, Pajimu-5km, Nandagi-15km, Namukupa-14km, Nalubaga-13km.

Boundaries of surveyed CFRS digitised; 4 ecotourism sites were demarcated and managed. 26.5ha were demarcated for ecotourism development in West Nile; 10ha in Arua CFR, Kyoga-7.5ha in Kimaka CFR, Sangobay-9ha, 3ha in Kampala CFR and 6ha in Lutoboka CFR.

Area of CFRS freed from encroachment; 29,067ha were freed from 3,249 encroachers in nine management areas across the country (Achwa, Budongo, Karamoja, Lakeshore, Kyoga, Muzizi River, Sangobay, South west and West Nile). Stakeholder engagements involved local authorities and 211 security personnel (EPF) and 326 Patrolmen.

Number of FMPs prepared and approved; Contracts for consultancy services for preparation of 4 Forest Management Plans (FMPs) for Buvuma Islands, Mpanga, Matiri and Kasana-Kasambya sectors in Lakeshores and Muzizi River Ranges were awarded.

Distance of forest boundary re-surveyed and marked with concrete pillars; 104.8km resurveyed and marked with pillars in Budongo System Range-23Km (in Kaduku-11km, Nyabyea-4km and Rwensama-9km. Kyoga range-11km in Bukaleeba CFR. Lakeshore Range-56km in Bajo, Koko-3.8km and Wankweyo-10km.

Area increased under CFM access-benefits for local communities (ha); 10ha was demarcated and mapped for collaborative management with local communities in Budongo System Range-10ha. 919 people were involved in CFM meetings; Budongo System Range-520 (Budongo sector-300, Kisindi sector-100, Kagadi sector-70 & Hills R sector-50), Muzizi River Range-399

Number of concrete pillars supplied for boundary demarcation; 625 boundary pillars were supplied for boundary marking (in Budongo System Range-55 installed in Kaduku CFR, Kyoga Range-94pillars installed in Bukaleeba CFR, Lakeshore-280 pillars were planted in Bajo. Lendu-136 and Katuugo-60

Human Resources; 349 staff (263 male and 86 female) were deployed in 13 management areas in the country and equipped with safety and protective gear. Contract staff salaries, NSSF contributions and gratuity (for those that qualified) was paid for the period under review. 2 positions for Internal Audit Officer and Range/Plantation Manager were advertised externally and internally respectively. 7 staff (1 female, 6 males) were appointed into 3 years' employment that included 5 forest supervisors, 1 Transport Assistant & 1 Personal Assistant. Busiku Robert, a Forest Supervisor was promoted to Sector Manager/Pingire, Kyoga Range. 15 positions were vacant by close of the Financial Year and arrangements to fill them were underway. 65 staff (47 males and 18 females) had their contracts of employment renewed and 2 staff were unsuccessful in having their contracts renewed due to un-satisfactory performance in the previous period. 16 Forest supervisors (4 females & 12 males) were trained in forest monitoring systems. 28 students (15 males, 13 females) were selected and attached for internship in different management areas.

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Transport Equipment: 3 Hilux Pickup vehicles, 1 station wagon, 6 single cabin pickups and 1 tipper truck were procured to assist in enforcement, management of central forest reserves and transportation of materials for production of seeds and seedlings.

Non-Tax Revenue collection; Ushs 1.606bn in Non-tax revenue was collected in Q4 representing 15.7% of annual NTR collections and 87% cumulative collections of the annual NTR target. Land use fees and seed & seedlings accounted for 47.7% and 35.6% of the total NTR collections for Q4 at Ushs 0.766bn and 0.571bn all respectively. The cumulative NTR collection was 13% short of the annual target at 10.182bn of 11.696bn. The average performance highlights the effects of COVID-19 and subsequent travel restrictions that have greatly affected eco-tourism, a key NTR avenue for the institution.

OUTPUT 02: ESTABLISHMENT OF NEW PLANTATIONS

Area of commercial tree plantations established by NFA; 1,371ha of commercial tree plantations including bamboo were established by NFA in Katugo-180ha, Lendu-631ha, Mafuga-60.3ha, South Busoga-87ha, Mwenge-64ha, Opit & Abera-200ha, Mbarara-50ha, Kyoga-40ha of bamboo biomass plantation established in Namasagali CFR.

Area of commercial tree plantations established on CFRs by licensed tree planters demarcated; 2,793ha established by 269 of the total 4,344 licensed tree planters in South Busoga-25ha, Opit & Abera-240ha, West Nile-220ha, 627.6ha in other areas (in Musamya-26.5ha, Mbale-356.1ha, Wankweyo-85.4ha, Bwezigolo-gunga-124.9ha and Lwamunda-36ha).

2008.7ha of New planting was mapped in various areas in all management areas including Muzizi River Range in Bwezigolo-Gunga-72.4ha and Kagogo-11ha. Sango Bay Range in Wabitembe-81.7ha. South West Range in Kalinzu-21.6ha. West Nile Range-220ha in Kafu CFR.

OUTPUT 03: TREE PLANTATIONS MAINTENANCE

Area of tree plantations weeded; 7,679ha of tree plantations were weeded composed of 7,058ha in Plantation areas and 621ha in Ranges. Plantation area included in Katugo-638ha, Lendu-3,390ha, SouthBusoga-100ha, Mwenge-886ha, Opit & Abera-228ha, Mbarara-1,420ha, Achwa-15ha in Ongom CFR. In Ranges, Budongo System Range-174ha, Kyoga Range-20ha, Muzizi River Range-298ha, West-Nile Range-164ha with *Tectona grandis* and mixed *Eucalyptus* spp, *Pinus caribae*, and *Euc. camaldulensis*.

Area of tree plantations pruned and thinned; 445.7ha of tree plantations were pruned and thinned in Mafuga-190.7ha, Mwenge-50ha, Mbarara-100ha and Opit-Abera-25ha, West Nile Range-164ha (Lul-Kayonga-10ha of *Tectona grandis*, Omier- 10ha of *T.grandis*, Laura-10ha of *T.grandis* and Eria-50ha of *T. grandis*)

Length of fire lines/ roads maintained for fire prevention; 270km of fire prevention roads were maintained in Lendu-90km, Mwenge-65km, Mbarara-80km and Katugo-35km.

Area of NFA plantations protected from fires; 15,860ha of tree plantations were protected against fires composed of 14,766ha of trees in plantation areas and 1,093.6ha in Ranges; in Achwa Range-261ha, Budongo Systems Range-162ha, Kyoga Range-588ha and Muzizi River-455.6ha.

OUTPUT 04: SUPPLY OF SEED AND SEEDLINGS

Quantity of seedlings supplied under CTPP and NFA planting; 4,709,071 assorted seedlings were supplied under National Community Tree Planting Project (NCTPP) and NFA planting in; Budongo System Range-530,000, Karamoja Range-147,191 Kyoga Range-268,761, Lakeshore Range-300,000, Muzizi River Range-280,000, South West-185,957 & West Nile Range-503,366, Lendu-200,000, Mafuga-201,250, South Busoga-200,000, Mwenge-302,000, Mbarara -143,486, NTSC-379,410, Katugo-350,000. NFA planting in; Lendu-400,000, Mafuga-155,200 and South Busoga-162,450.

Quantity of Seedlings sold and supplied for UNHCR; 3,972,065 assorted seedlings including supply to UNHCR were sold in Achwa River Range-700,000, Lakeshore Range-400,000; Muzizi River Range-305,000; Budongo System Range-590,000; Kyoga Range-274,544; Mbarara-20,487; Namanve TSC-711,821 and Katugo-150,000; UNHCR-Mwenge-590,000 and Mbarara-20,146.

Quantity of tree seeds processed and supplied under CTPP; 7,105kg of assorted tree seeds supplied from NTSC

Quantity of tree seeds processed and sold; 171,440kg of assorted Quantity tree seeds were processed and sold supplied from NTSC.

V3: Details of Releases and Expenditure

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

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	42.58	32.07	31.30	75.3%	73.5%	97.6%
Class: Outputs Provided	39.15	29.17	28.40	74.5%	72.5%	97.4%
095201 Mangement of Central Forest Reserves	15.99	9.01	8.89	56.3%	55.6%	98.7%
095202 Establishment of new tree plantations	1.00	1.00	1.00	100.0%	99.9%	99.9%
095203 Plantation Management	3.09	2.16	2.16	70.0%	70.0%	100.0%
095205 Supply of seeds and seedlings	7.33	5.45	5.45	74.3%	74.3%	100.0%
095219 Human Resource Management Services	11.28	11.10	10.44	98.4%	92.6%	94.1%
095220 Records Management Services	0.46	0.45	0.45	98.0%	98.0%	100.0%
Class: Capital Purchases	3.43	2.91	2.90	84.7%	84.7%	100.0%
095275 Purchase of Motor Vehicles and Other Transport Equipment	3.43	2.91	2.90	84.7%	84.7%	100.0%
Total for Vote	42.58	32.07	31.30	75.3%	73.5%	97.6%

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
Class: Outputs Provided	39.15	29.17	28.40	74.5%	72.5%	97.4%
211102 Contract Staff Salaries	8.27	8.27	7.63	100.0%	92.4%	92.4%
211103 Allowances (Inc. Casuals, Temporary)	1.98	1.13	1.13	56.9%	56.8%	99.7%
212101 Social Security Contributions	0.83	0.82	0.82	99.7%	99.7%	100.0%
213004 Gratuity Expenses	0.92	0.92	0.92	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.23	0.11	0.11	50.0%	48.3%	96.5%
221002 Workshops and Seminars	1.12	0.18	0.18	16.1%	16.1%	99.7%
221003 Staff Training	0.34	0.06	0.06	18.8%	18.7%	99.5%
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	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.18	0.09	0.09	50.0%	50.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.08	50.0%	50.0%	100.0%
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%	23.7%	94.8%
221017 Subscriptions	0.17	0.05	0.05	31.2%	30.4%	97.6%
222003 Information and communications technology (ICT)	0.56	0.56	0.56	100.0%	100.0%	100.0%
223004 Guard and Security services	0.33	0.19	0.19	57.5%	57.5%	100.0%
223005 Electricity	0.12	0.12	0.12	97.6%	97.6%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.19	0.19	99.7%	99.7%	100.0%

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.29	0.06	0.04	20.3%	13.7%	67.6%
224006 Agricultural Supplies	11.61	9.14	9.14	78.8%	78.7%	100.0%
225001 Consultancy Services- Short term	2.49	0.52	0.49	21.1%	19.7%	93.6%
225003 Taxes on (Professional) Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	1.08	1.15	1.15	106.5%	106.5%	100.0%
227001 Travel inland	2.37	0.86	0.86	36.2%	36.2%	100.0%
227002 Travel abroad	0.37	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.06	1.57	1.57	76.2%	76.2%	100.0%
228001 Maintenance - Civil	1.21	1.20	1.20	99.0%	99.0%	100.0%
228002 Maintenance - Vehicles	0.75	0.75	0.75	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.05	68.4%	67.9%	99.4%
282101 Donations	0.04	0.00	0.00	0.0%	0.0%	0.0%
282105 Court Awards	0.99	0.83	0.76	83.4%	76.1%	91.2%
Class: Capital Purchases	3.43	2.91	2.90	84.7%	84.7%	100.0%
312201 Transport Equipment	3.43	2.91	2.90	84.7%	84.7%	100.0%
Total for Vote	42.58	32.07	31.30	75.3%	73.5%	97.6%

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	32.07	31.30	75.3%	73.5%	97.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	29.70	22.35	21.58	75.3%	72.7%	96.6%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	12.88	9.72	9.72	75.5%	75.4%	99.9%
Total for Vote	42.58	32.07	31.30	75.3%	73.5%	97.6%

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			
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) 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 4,000ha 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) 10 Forest Management Plans Prepared (Maracha, Hill Reserves, Kamusenene, Lira-Apac, Mpanga, Kasana-Kasambya, Singo hills- Matiri, Packwach, Sangobay, Kadam-Alungamosimosi and Nangolibwel	895ha in total has so far been freed from encroachment in various management areas. 370km of forest boundary has been surveyed and marked with concrete pillars in various management areas across the country. 18,189ha under CFM agreements were reviewed and signed with community Based Associations. Additionally, various awareness meeting involving various stakeholders were conducted in the various management areas. Contracts for consultancy services for preparation of 4 Forest Management Plans (FMPs) for Buvuma Islands, Mpanga, Matiri and Kasana-Kasambya sectors in Lakeshores and Muzizi River Ranges were awarded. Mpanga MPA consists of 29 CFRs located in Mpigi, Gomba and Butambala districts. Buvuma Islands MPA comprises of 19 CFRs situated in Buvuma district. Matiri MPA consists of 6 CFRs in Kyenjojo and Kyegegwa districts while Kasana-Kasambya MPA comprises of 17 CFRs in Mubende, Kasanda and Mityana districts.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282105 Court Awards	Spent 1,119,878 107,724 101,160 64,473 4,500 67,024 77,012 142 52,490 242,800 137,460 102,400 46,200 1,800 169,912 40,000 376,200 122,003 50,000 181,000 837,089 1,570,000 528,900 746,200 38,453 756,553

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	UShs Thousand
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Forest Management Plans; Budget cuts and low Quarterly releases led to late commencement of activity.

Forest boundary surveyed and marked with pillars; Budget cuts and low Quarterly releases led to under performance of both quarterly and annual cumulative outputs.

Area freed from encroachment; Quarterly target not achieved due to inadequate quarterly release, and annual planned output surpassed due to complementary interventions.

Area under CFM-Budget cuts and low Quarterly releases led to under performance in Quarter 4, however, annual targets were achieved due to complementary interventions.

Total	7,541,374
Wage Recurrent	0
Non Wage Recurrent	7,541,374
AIA	0

Output: 03 Plantation Management

	Item	Spent
9,020ha of tree plantations weeded (270-Achwa,162-Budongo ssm,5-Karamoja,250-Kyoga,754-Muzizi,26-S/west,1,200-Mafuga,1,800-lendu,700-Mbrara,400-S/Busoga,536-Katugo,760-Mwenge,400-Opit	221001 Advertising and Public Relations	1,600
638ha of tree plantations pruned and thinned (200-Mafuga,50-Mwenge,50-S/Busoga,140-Mbarara,26-S/west,172-W/Nile, 25-Opit	221002 Workshops and Seminars	14,738
300km of fire line roads maintained for fire prevention in lison with community fire gangs, 10,000ha-private tree farmers assessed in all regions for compliance & 30,000ha of tree farmers demarcated 13 regions/management areas	224006 Agricultural Supplies	1,826,117
	227001 Travel inland	20,000
	228001 Maintenance - Civil	298,999

Reasons for Variation in performance

Fire management roads; Quarterly and annual targets achieved due to prioritization.

Tree Plantations weeded; Quarterly and annual targets achieved due to prioritization.

Tree plantations pruned and thinned; Quarterly and annual targets achieved due to prioritization.

Total	2,161,454
Wage Recurrent	0
Non Wage Recurrent	2,161,454
AIA	0

Output: 05 Supply of seeds and seedlings

	Item	Spent
16.8144m seedlings & 3,337kg-seeds supplied.(8.050m-Namanve, 0.5m-Achwa, 0.6m-BSR,0.21m-Karamoja,1.2m-Kyoga,0.7284m-Muzizi, 1m-W/Nile,1.05m-L/Shore,0.36-S/Bay,0.56m-Lendu,0.33m-Mafuga,0.23m-S/Busoga,0.23m-Opit,0.1m-Mwenge,0.256m-Katugo, 0.5m-Mbarara)	211103 Allowances (Inc. Casuals, Temporary)	6,700
	223005 Electricity	13,800
	223006 Water	18,000
	224006 Agricultural Supplies	946,274

Reasons for Variation in performance

Seedlings sold and for NFA own planting; Budget cuts and low Quarterly releases led to under performance of 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	UShs Thousand
		Total	984,774
		Wage Recurrent	0
		Non Wage Recurrent	984,774
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Protective wear, HIV/AIDs, Gender&Equity main streaming,Staff Medical and GPA insurance,staff salaries/wage, NSSF and gratuity payment	349 staff (263 male and 86 female) were deployed in 13 management areas in the country and equipped with safety and protective gear. Contract staff salaries, NSSF contributions and gratuity (for those that qualified) was paid for the period under review. Various positions were advertised externally and internally respectively and subsequently filled. Various staff were promoted into various positions upon evaluation. 15 positions were vacant by close of the Financial Year and arrangements to fill them were underway. Various staff had their contracts of employment renewed and at least 2 staff were un-successful in having their contracts renewed due to un-satisfactory performance in the previous period. 16 Forest supervisors (4 females & 12 males) were trained in forest monitoring systems. 28 students (15 males, 13 females) were selected and attached for internship in different management areas.	211102 Contract Staff Salaries	7,634,271
		212101 Social Security Contributions	823,913
		213004 Gratuity Expenses	915,735
		221009 Welfare and Entertainment	24,913
		221011 Printing, Stationery, Photocopying and Binding	1,660
		223004 Guard and Security services	52,620
		224004 Cleaning and Sanitation	21,600
		226001 Insurances	969,974

Reasons for Variation in performance

No variation, all planned outputs achieved.

Total	10,444,684
Wage Recurrent	7,634,271
Non Wage Recurrent	2,810,413
<i>AIA</i>	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	UShs Thousand
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, Procured licences for Enterprise Anti-Virus software and Enterprise Anti-spam software for protection of information assets and Email or communication Security respectively. Procured 51 licences for Ms office ProPlus 2019 (perpetual), 50 licences for WinPro 10 (perpetual), Sun Systems Annual license maintenance), 55 licenses of VoIP/PBX & Video Conferencing System, subscribed for Certified Information Systems Audit, Procured 1 laptop and 3 tablets for Board Members and 7 laptops & 20 Desktop computers for staff, Procured a Desktop Workstation (All in One), 6 Multi-Functional (Color) Printersw for various offices, Annual Website hosting and Website Revamping, , conducted 1 (one) ICT field Trip to West Nile, Karamoja, Budongo systems, Muzizi, Mwenge, Mbarara, Achwa, Mbale, Masaka (for routine checks network and integration of field offices to hdqtrs)	Item 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 223005 Electricity 228003 Maintenance – Machinery, Equipment & Furniture	Spent 114,000 320,000 3,000 15,623

Reasons for Variation in performance

No variation, all planned outputs achieved.

Total	452,623
Wage Recurrent	0
Non Wage Recurrent	452,623
AIA	0
Total For SubProgramme	21,584,910
Wage Recurrent	7,634,271
Non Wage Recurrent	13,950,639
AIA	0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

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
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	895ha of natural forest restoration maintained in partnership with all stakeholders in various parts of the country.370km boundary survey & marking with pillars in 16 management areas in the country.	Item 221002 Workshops and Seminars 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland	Spent 64,333 914,985 368,416 1,500
Reasons for Variation in performance			
Boundary survey & marking; Budget cuts and low Quarterly releases of Development led to under performance. Restoration; Budget cuts and low Quarterly releases led to under performance.			
		Total	1,349,234
		GoU Development	1,349,234
		External Financing	0
		AIA	0

Output: 02 Establishment of new tree plantations

2,000ha of forest plantations established by involving local contractors (Lendu 600ha, Mbarara 500ha; Mafuga 200ha; South Busoga 200; Opit 200ha; Mwenge 300ha.	1,817ha of forest plantations established by involving local contractors in various management areas.	Item 224006 Agricultural Supplies	Spent 999,333
Reasons for Variation in performance			
Plantations establishment; Quarterly targets not achieved due to Budget cuts and low Quarterly releases. Annual targets achieved due to earlier prioritization.			
		Total	999,333
		GoU Development	999,333
		External Financing	0
		AIA	0

Output: 05 Supply of seeds and seedlings

19.536m 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&Mwenge16,000kg of quality tree seed supplied from verified seed sources including bamboo	11,445,681 assorted seedlings were supplied under National Community Tree Planting Project (NCTPP) and NFA planting from various nurseries.22,530kg of assorted tree seeds supplied from NTSC	Item 223005 Electricity 223006 Water 224006 Agricultural Supplies 228001 Maintenance - Civil	Spent 1,800 18,000 4,076,332 370,000
Reasons for Variation in performance			
Seeds; No variation, planned outputs achieved. Seedlings under CTPP; Budget cuts and low Quarterly releases of Development led to under performance.			
		Total	4,466,132

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
		GoU Development	4,466,132
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
40 assorted transport equipment (10 vehicles & 30 M/cycles for foster responsible forest management and reduce encroachment (2 tippers-transportation of boundary equipment & pillars, 2 land cruiser wagons, 5 double cabin land cruisers & 1 drone Van.	3 Hilux Pickup vehicles, 1 station wagon, 6 single cabin pickups and 1 tipper truck.	312201 Transport Equipment	2,905,000

Reasons for Variation in performance

Transport Equipment; Quarterly targets achieved however, annual targets not achieved due to Budget cuts and low Quarterly releases of Development.

Total	2,905,000
GoU Development	2,905,000
External Financing	0
AIA	0
Total For SubProgramme	9,719,698
GoU Development	9,719,698
External Financing	0
AIA	0
GRAND TOTAL	31,304,608
Wage Recurrent	7,634,271
Non Wage Recurrent	13,950,639
GoU Development	9,719,698
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			
1,000ha legally freed from encroachment in West Nile, Budongo system, Karamoja, Kyoga, Muzizi, South west, Sangobay and Lakeshore in Buvuma Islands 100km of forest boundaries resurveyed and marked with pillars in Achwa, Budongo, Mafuga, Katugo, Lakeshore, Sangobay, West Nile, Katugo, Muzizi, 1,000ha 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 Sangobay 2 Forest Management Plans prepared through stakeholder participation for Maracha, Hill Reserves, Kamusenene, Kasana-Kasambya, Singo hills, Matiri, Pakwatch, Sangobay, Kadam, Alungamosimosi and Nangolibwel	490ha of CFRs were freed from encroachment and restored in Rwoho-100ha, Bugamba-300ha, Achwa-10ha in Alidiro CFR, Kyoga Range-40 ha in West-Bugwe CFR. Lakeshore Range-40ha (in Mugobwa-5ha, Kalangalo-30ha and Nakidiba-5ha. 2,450 encroachers were sensitised in liaison with local authorities and security and voluntarily vacated the CFRs. 60% of the encroachers were women (1,470) and 40% (980) were males. However, 80% of the encroachers were youth and 20% elderly. Collaborative Forest Management (CFM) process was initiated to enhance livelihoods for affected local communities.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	371,672
		221001 Advertising and Public Relations	15,404
		221002 Workshops and Seminars	91,160
		221003 Staff Training	46,210
		221008 Computer supplies and Information Technology (IT)	3,375
		221009 Welfare and Entertainment	13,839
		221011 Printing, Stationery, Photocopying and Binding	10,469
		221014 Bank Charges and other Bank related costs	124
		221017 Subscriptions	41,443
		222003 Information and communications technology (ICT)	161,313
		223004 Guard and Security services	65,115
		223005 Electricity	36,150
		223006 Water	11,550
		223901 Rent – (Produced Assets) to other govt. units	900
		224004 Cleaning and Sanitation	93,362
		224005 Uniforms, Beddings and Protective Gear	40,000
		224006 Agricultural Supplies	236,990
		225001 Consultancy Services- Short term	117,000
		225003 Taxes on (Professional) Services	30,388
		226001 Insurances	156,553
		227001 Travel inland	380,274
		227004 Fuel, Lubricants and Oils	756,916
		228001 Maintenance - Civil	103,298
		228002 Maintenance - Vehicles	451,315
		228003 Maintenance – Machinery, Equipment & Furniture	30,923
		282105 Court Awards	257,447
	104.8km resurveyed and marked with pillars in Budongo System Range-23Km (in Kaduku-11km, Nyabyeya-4km and Rwensama-9km. Kyoga range-11km in Bukaleeba CFR. Lakeshore Range-56km in Bajo, Koko-3.8km and Wankweyo-10km. 10ha was demarcated and mapped for collaborative management with local communities in Budongo System Range-10ha. 919 people were involved in CFM meetings; Budongo System Range-520 (Budongo sector-300, Kisindi sector-100, Kagadi sector-70 & Hills R sector-50), Muzizi River Range-399 Contracts for consultancy services for preparation of 4 Forest Management Plans (FMPs) for Buvuma Islands, Mpanga, Matiri and Kasana-Kasambya sectors in Lakeshores and Muzizi River Ranges were awarded. Mpanga MPA consists of 29 CFRs located in Mpigi, Gomba and Butambala districts. Buvuma Islands MPA comprises of 19 CFRs situated in Buvuma district. Matiri MPA consists of 6 CFRs in Kyenjojo and Kyegegwa districts while Kasana-Kasambya MPA comprises of 17 CFRs in Mubende, Kasanda and Mityana districts.		

Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Forest Management Plans; Budget cuts and low Quarterly releases led to late commencement of activity. Forest boundary surveyed and marked with pillars; Budget cuts and low Quarterly releases led to under performance of both quarterly and annual cumulative outputs. Area freed from encroachment; Quarterly target not achieved due to inadequate quarterly release, and annual planned output surpassed due to complementary interventions. Area under CFM-Budget cuts and low Quarterly releases led to under performance in Quarter 4, however, annual targets were achieved due to complementary interventions.</p>			
			Total
			3,523,191
			Wage Recurrent
			0
			Non Wage Recurrent
			3,523,191
			AIA
			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
1,520ha of tree plantations weeded in Achwa, Budongo, Karamoja, Kyoga, Muzizi, South west, Mafuga, Lendu, Mbarara, Mwenge, Opit, South Busoga and Katugo 138ha of tree plantations pruned and thinned in Mafuga, Mwenge, Mbarara, South Busoga, Opit and West Nile 50km of fire line roads maintained in liaison with community fire gangs, 2,500ha of tree farmers assessed and 7,500ha demarcated in 13 regions/management areas	7,679ha of tree plantations were weeded composed of 7,058ha in Plantation areas and 621ha in Ranges. Plantation area included in Katugo-638ha, Lendu-3,390ha, SouthBusoga-100ha, Mwenge-886ha, Opit & Abera-228ha, Mbarara-1,420ha, Achwa-15ha in Ongom CFR. In Ranges, Budongo System Range-174ha (Hills Reserves-132ha, Kisindi-40ha, Budongo sector-13ha), Kyoga Range-20ha of pine crop in Namafuma CFR, Muzizi River Range-298ha under Green Charcoal Project by UNDP/GEF Planting-Maintained(Kabindo-98ha, Kasana-Kasambya and Kaweri-200ha, Kajondei-25ha and Kyampisi-25ha), West-Nile Range-164ha (Lul.Kayonga-10ha of Tectona grandis, Omier- 10ha of T.grandis, Laura-10ha of T.grandis, Arua-20ha of mixed Eucalptus spp, Enzeva-9ha of Pinus caribae, Lodonga-55ha Euc. camaldulensis. 445.7ha of tree plantations were pruned and thinned in Mafuga-190.7ha, Mwenge-50ha, Mbarara-100ha and Opit-Abera-25ha, West Nile Range-164ha (Lul-Kayonga-10ha of Tectona grandis, Omier-10ha of T.grandis, Laura-10ha of T.grandis and Eria-50ha of T. grandis) 270km of fire prevention roads were maintained in Lendu-90km, Mwenge-65km, Mbarara-80km and Katugo-35km. 2008.7ha of New planting was mapped in Sirisiri Hill-19.2ha, Kasagala-373.1ha, 119ha & 273.6ha in other areas and Mbale-281.2ha, LakeShore Range in Bulijjo-3.6ha, Buto-Buvuma-8.2ha, Buwa-11.1ha, Gangu-2.1ha, Kabulego-32.8ha, Kagongo-3ha, Kalangalo-16.2ha, Kifu-25.1ha, Kinyo-5.7ha, Kyansonzi-8ha, Lwamunda-100.9ha, Nakalere-6.1ha, Namagaza-3.9ha, Nambale (Kasa South)-24ha, Nanfuka-98.5ha, Navugulu-99.7ha, Nawandigi-88.6ha, Nsowe-30.1ha, Wabinyomo-7.8ha, Wamasega-35.1ha, Wantangala-24.9ha and Wantayi-2.6ha. Muzizi River Range in Bwezigolo-Gunga-72.4ha and Kagogo-11ha. Sango Bay Range in Wabitembe-81.7ha. South West Range in Kalinzu-21.6ha. West Nile Range-220ha in Kafu CFR.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 224006 Agricultural Supplies 228001 Maintenance - Civil	Spent 1,200 11,208 1,569,149 244,169

Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Fire management roads; Quarterly and annual targets achieved due to prioritization.			
Tree Plantations weeded; Quarterly and annual targets achieved due to prioritization.			
Tree plantations pruned and thinned; Quarterly and annual targets achieved due to prioritization.			
			Total
			1,825,725
			Wage Recurrent
			0
			Non Wage Recurrent
			1,825,725
			AIA
			0

Output: 05 Supply of seeds and seedlings

	Actual Outputs Achieved in Quarter	Item	Spent
2.603m seedlings and 787kg of seed raised and equitably supplied from Namanve, Karamoja, Kyoga, Muzizi, West Nile, Lakeshore, Sangobay, Mafuga, Lendu, Mbarara, opit, Katugo, South Busoga and Achwa	171,440kg of assorted Quantity tree seeds were processed and sold supplied from NTSC and 972,065 assorted seedlings including supply to UNHCR were sold in Achwa River Range-700,000 (NFA-200,000 and UNHCR-500,000), Lakeshore Range-400,000 (Nandagi-330,000 and Gangu-70,000), Muzizi River Range-305,000-including seedlings under UNRA-GROW Project and UNHCR. Budongo System Range-590,000 (Masindi-380,000, Hoima-110,000, Kibale-100,000), Kyoga Range-274,544 (in Jinja, Mbale and Soroti), Mbarara-20,487, Namanve TSC-711,821 and Katugo-150,000. UNHCR-Mwenge-590,000 and Mbarara-20,146.	211103 Allowances (Inc. Casuals, Temporary)	6,700
		223005 Electricity	13,750
		223006 Water	13,500
		224006 Agricultural Supplies	728,954

Reasons for Variation in performance

Seedlings sold and for NFA own planting; Budget cuts and low Quarterly releases led to under performance of seedlings.

Total	762,904
Wage Recurrent	0
Non Wage Recurrent	762,904
AIA	0

Output: 19 Human Resource Management Services

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
365 staff deployed in 13 management areas in the country provided 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	349 staff (263 male and 86 female) were deployed in 13 management areas in the country and equipped with safety and protective gear. Contract staff salaries, NSSF contributions and gratuity (for those that qualified) was paid for the period under review. 2 positions for Internal Audit Officer and Range/Plantation Manager were advertised externally and internally respectively. 7 staff (1 female, 6 males) were appointed into 3 years' employment that included 5 forest supervisors, 1 Transport Assistant & 1 Personal Assistant. Busiku Robert, a Forest Supervisor was promoted to Sector Manager/Pingire, Kyoga Range. 15 positions were vacant by close of the Financial Year and arrangements to fill them were underway. 65 staff (47 males and 18 females) had their contracts of employment renewed and 2 staff were unsuccessful in having their contracts renewed due to un-satisfactory performance in the previous period. 16 Forest supervisors (4 females & 12 males) were trained in forest monitoring systems. 28 students (15 males, 13 females) were selected and attached for internship in different management areas.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation	Spent 1,919,256 204,000 229,662 500 1,660 8,095

Reasons for Variation in performance

No variation, all planned outputs achieved.

Total	2,363,173
Wage Recurrent	1,919,256
Non Wage Recurrent	443,917
AIA	0

Output: 20 Records Management Services

5 Mobile computers and GPS, 5-Arc Info licenses, 2 Micosoft licenses, IPABX tel.system, Internet connectivity at NFA headquarters and 16 field stations and renewal of Antiviruses	1 laptop and 3 tablets for Board Members and 6 laptops for staff, 51 licences for Ms office ProPlus 2019, 50 licences for WinPro 10, 20 Desktop Computers, Sun Systems Annual license maintenance, 3 Multi-Functional (Color) Printers, Annual Website hosting and Website Revamping.	Item 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 223005 Electricity 228003 Maintenance – Machinery, Equipment & Furniture	Spent 60,451 225,167 3,000 15,623
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Reasons for Variation in performance

No variation, all planned outputs achieved.

Total	304,241
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	304,241
		AIA	0
		Total For SubProgramme	8,779,234
		Wage Recurrent	1,919,256
		Non Wage Recurrent	6,859,978
		AIA	0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Management of Central Forest Reserves

685ha of restoration maintained in Achwa, Budongo, Muzizi, S/west, W/Nile, L/Shore, S/Bay, and Kyoga ranges 250km 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

490ha of CFRs were freed from encroachment and restored in Rwoho-100ha, Bugamba-300ha, Achwa-10ha in Alidiro CFR, Kyoga Range-40 ha in West-Bugwe CFR. Lakeshore Range-40ha (in Mugobwa-5ha, Kalangalo-30ha and Nakidiba-5ha. 2,450 encroachers were sensitised in liaison with local authorities and security and voluntarily vacated the CFRs. 60% of the encroachers were women (1,470) and 40% (980) were males. However, 80% of the encroachers were youth and 20% elderly. Collaborative Forest Management (CFM) process was initiated to enhance livelihoods for affected local communities.

104.8km resurveyed and marked with pillars in Budongo System Range-23Km (in Kaduku-11km, Nyabyeya-4km and Rwensama-9km. Kyoga range-11km in Bukaleeba CFR. Lakeshore Range-56km in Bajo, Koko-3.8km and Wankweyo-10km.

Item	Spent
221002 Workshops and Seminars	62,233
224006 Agricultural Supplies	488,509
225001 Consultancy Services- Short term	368,416
227001 Travel inland	90

Reasons for Variation in performance

Boundary survey & marking; Budget cuts and low Quarterly releases of Development led to under performance. Restoration; Budget cuts and low Quarterly releases led to under performance.

Total	919,248
GoU Development	919,248
External Financing	0
AIA	0

Output: 02 Establishment of new tree plantations

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
300ha of forest plantations established in Lendu, Mbarara, Mafuga, S/Busoga, Opit and Mwenge plantation areas	1,371ha of commercial tree plantations including bamboo were established by NFA in Katugo-180ha, Lendu-631ha, Mafuga-60.3ha, South Busoga-87ha, Mwenge-64ha, Opit & Abera-200ha, Mbarara-50ha, Kyoga-40ha of bamboo biomass plantation established in Namasagali CFR.	Item 224006 Agricultural Supplies	Spent 563,500

Reasons for Variation in performance

Plantations establishment; Quarterly targets not achieved due to Budget cuts and low Quarterly releases. Annual targets achieved due to earlier prioritization.

Total	563,500
GoU Development	563,500
External Financing	0
AIA	0

Output: 05 Supply of seeds and seedlings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3.036m assorted seedlings including 36,000 bamboo 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 1000kg of assorted seed species collected from verified seed stands and processed from NTSC-Namanve.	4,709,071 assorted seedlings were supplied under National Community Tree Planting Project (NCTPP) and NFA planting in; Budongo System Range-530,000 (in Masindi-100,000 Hoima-75,000 Kibale-75,000 & Kiryadongo-280,000), Karamoja Range-147,191 Kyoga Range-268,761 (in Jinja-73,980. Mbale-115,030 & Soroti-79,751), Lakeshore Range-300,000 (in Nandagi-160,000. Mpanga-100,000. Buvuma-40,000) Muzizi River Range-280,000. South West-185,957 & West Nile Range-503,366 (in Arua-200,000, Koboko-100,000, Nebbi-100,000, Moyo-51,914 & Adjumani-51,452), Lendu-200,000, Mafuga-201,250, South Busoga-200,000, Mwenge-302,000, Mbarara -143,486, NTSC-379,410, Katugo-350,000. NFA planting in; Lendu-400,000, Mafuga-155,200 and South Busoga-162,450. 7,105kg of assorted tree seeds supplied from NTSC	223005 Electricity 223006 Water 224006 Agricultural Supplies 228001 Maintenance - Civil	1,725 5,319 1,634,749 278,657

Reasons for Variation in performance

Seeds; No variation, planned outputs achieved.

Seedlings under CTPP; Budget cuts and low Quarterly releases of Development led to under performance.

Total	1,920,450
GoU Development	1,920,450
External Financing	0
AIA	0

Capital Purchases

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
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 double cabin pick-up and 1 single cabin pick-up	3 Hilux Pickup vehicles, 1 station wagon, 6 single cabin pickups and 1 tipper truck.	Item 312201 Transport Equipment	Spent 1,862,760
<i>Reasons for Variation in performance</i>			
Transport Equipment; Quarterly targets achieved however, annual targets not achieved due to Budget cuts and low Quarterly releases of Development.			
		Total	1,862,760
		GoU Development	1,862,760
		External Financing	0
		AIA	0
		Total For SubProgramme	5,265,959
		GoU Development	5,265,959
		External Financing	0
		AIA	0
		GRAND TOTAL	14,045,193
		Wage Recurrent	1,919,256
		Non Wage Recurrent	6,859,978
		GoU Development	5,265,959
		External Financing	0
		AIA	0