

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	7.958	100.0%	96.3%	96.3%
Non Wage	15.731	13.579	13.574	86.3%	86.3%	100.0%
Devt. GoU	12.883	3.592	3.498	27.9%	27.2%	97.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	36.880	25.436	25.030	69.0%	67.9%	98.4%
Total GoU+Ext Fin (MTEF)	36.880	25.436	25.030	69.0%	67.9%	98.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	36.880	25.436	25.030	69.0%	67.9%	98.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	36.880	25.436	25.030	69.0%	67.9%	98.4%
Total Vote Budget Excluding Arrears	36.880	25.436	25.030	69.0%	67.9%	98.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	36.88	25.44	25.03	69.0%	67.9%	98.4%
Sub-SubProgramme: 52 Forestry Management	36.88	25.44	25.03	69.0%	67.9%	98.4%
Total for Vote	36.88	25.44	25.03	69.0%	67.9%	98.4%

Matters to note in budget execution

During FY 2021/22, compared to the achieved Non Tax Revenue of 103% (12.029bn) of annual NTR projection of 11.696bn, 69% of the annual appropriated budget of 36.88bn was released (25.436bn) to NFA vote 157. Only 3.59 bn of the 12.88bn approved forestry development budget (28%) was released. The trend of inadequate funds for season-based forestry development activities negatively affected work plan implementation. Synchronizing quarterly funds release with quarterly work plans and procurement time also affected actual payments time for the works and supplies. Prolonged dry season across the country negatively affected tree planting interventions.

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 52 Forestry Management	
0.000 Bn Shs	Department/Project :01 Headquarters
Reason: Bank charges as of close of FY 2021-22 were paid	
<i>Items</i>	
121,679.000 US\$	221014 Bank Charges and other Bank related costs
Reason: Bank charges as of close of FY 2021-22 were paid	
0.033 Bn Shs	Department/Project :1679 Retooling of National Forestry Authority
Reason: The NFA sawmill equipment was not operational	
<i>Items</i>	
32,580,560.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The NFA sawmill equipment was not operational	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 52 Forestry Management	
0.060 Bn Shs	Department/Project :01 Headquarters
Reason:	
<i>Items</i>	
53,720,625.000 US\$	213001 Medical expenses (To employees)
Reason: A virement for staff medical expenses was approved from allowances.	
6,592,000.000 US\$	223002 Rates
Reason: Mandatory property rates were paid	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Forestry Management			
Responsible Officer: Okello Tom Obong			
Sub-SubProgramme Outcome: Improved management of Central Forest Reserves			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	34.6%	32.6%
Percentage of natural forest cover on Central Forest Reserves	Percentage	52.5%	52.4%
Percentage of industrial plantations on Central Forest Reserves	Percentage	57.6%	77.8%

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QUARTER 4: Highlights of Vote Performance

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Forestry Management			
Department : 01 Headquarters			
Budget OutPut : 01 Mangement of Central Forest Reserves			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Area (Ha) of degraded forests restored	Number	10560	11329
Budget OutPut : 03 Plantation Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Km of Fire breaks established and maintained	Number	270	290
Area of tree plantations weeded, pruned and thinned	Number	7255	14119
Budget OutPut : 05 Supply of seeds and seedlings			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of seedlings raised and sold	Number	11510000	10765427
Project : 1679 Retooling of National Forestry Authority			
Budget OutPut : 01 Mangement of Central Forest Reserves			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	700	504.380
Budget OutPut : 02 Establishment of new tree plantations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Area or tree plantations planted with 70% survival rate	Hectares	1000	768
Budget OutPut : 05 Supply of seeds and seedlings			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of seedlings raised and sold	Number	18490000	20423207
Number of tree nurseries certified	Number	13	14
number of seed sources managed	Number	02	7

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

3.979bn of Non-tax revenue was collected in Q4 resulting to a cumulative total of 12.029bn representing 103 % of the annual target of 11.696bn transferred to the consolidated fund. NFA revenue sources included land use fees and tree planting licensees, Seed and Seedling sales, forest products-disposal of round wood volume and ecotourism licenses.

Through forest law enforcement patrols, 1.265million ha were protected in 506 CFRs.2,199.4ha were freed from encroachment and 4,289ha of natural forests restored. 1,334.3ha of forest restoration planting were maintained. 2,267.6ha of forest inventories were updated, 11km of tourist trails maintained and 2 ecotourism licenses monitored. 56,633ha under 76 CFM agreements were assessed and demarcated. 142.3km of CFRs boundary were resurveyed and marked. Project prefeasibility for the NDP III for Forest Resources Development and Management was conducted. 2,747ha of new tree plantations were established on CFRs (436ha by NFA and 2,311ha by licensed tree planters). 6,834ha of tree plantations were weeded. 270ha of tree plantations pruned and thinned. 140.5km of fire lines were maintained. 11,360.2ha were mapped for tree planters and 187 yield monitoring plots were managed (114-Natural Forests and 73 in Plantation areas. 3 performance monitoring and evaluation reports 10,620,886 assorted seedlings were raised and supplied; 7,955,422-community tree planting and 2,665,464 for sale and NFA planting. 10,841kg of assorted seed species were supplied for raising community tree planting seedlings and 653kg sold from Namanve NTSC. 200ha of seed stands were maintained. Mbarara tree nursery was leveled and a water pond dug. HIV/AIDS draft policy was completed

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Forestry Management	36.88	25.44	25.03	69.0%	67.9%	98.4%
Class: Outputs Provided	32.75	23.95	23.61	73.1%	72.1%	98.6%
095201 Mangement of Central Forest Reserves	10.63	6.35	6.32	59.7%	59.5%	99.6%
095202 Establishment of new tree plantations	1.50	0.28	0.28	18.9%	18.9%	100.0%
095203 Plantation Management	3.42	3.25	3.25	94.9%	94.9%	100.0%
095205 Supply of seeds and seedlings	5.69	2.98	2.98	52.5%	52.5%	100.0%
095206 HIV/AIDS Mainstreaming	0.50	0.05	0.05	10.0%	10.0%	100.0%
095219 Human Resource Management Services	10.92	10.95	10.64	100.3%	97.4%	97.1%
095220 Records Management Services	0.08	0.08	0.08	97.4%	97.4%	100.0%
Class: Capital Purchases	4.13	1.49	1.42	36.0%	34.5%	95.8%
095272 Government Buildings and Administrative Infrastructure	0.38	0.24	0.23	61.8%	61.6%	99.6%
095275 Purchase of Motor Vehicles and Other Transport Equipment	3.55	1.23	1.17	34.7%	33.0%	95.0%
095276 Purchase of Office and ICT Equipment, including Software	0.21	0.02	0.02	10.3%	10.3%	100.0%
Total for Vote	36.88	25.44	25.03	69.0%	67.9%	98.4%

Table V3.2: 2021/22 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	32.75	23.95	23.61	73.1%	72.1%	98.6%
211102 Contract Staff Salaries	8.27	8.27	7.96	100.0%	96.3%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	1.40	1.39	1.39	99.8%	99.8%	100.0%

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212101 Social Security Contributions	0.83	0.83	0.82	100.0%	98.9%	98.9%
213001 Medical expenses (To employees)	0.80	0.85	0.85	106.7%	106.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	98.5%	98.5%
213004 Gratuity Expenses	0.92	0.92	0.92	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.14	0.14	0.14	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.01	41.2%	41.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	41.7%	21.4%	51.3%
221017 Subscriptions	0.07	0.06	0.06	93.4%	91.4%	97.9%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	74.5%	73.3%	98.4%
222003 Information and communications technology (ICT)	0.73	0.27	0.27	37.2%	37.2%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	141.2%	141.2%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.06	0.06	57.8%	57.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	11.62	6.48	6.48	55.8%	55.8%	100.0%
225001 Consultancy Services- Short term	0.35	0.14	0.14	41.2%	41.2%	100.0%
225003 Taxes on (Professional) Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.33	0.33	0.33	100.0%	99.9%	99.9%
227001 Travel inland	2.15	1.01	1.01	47.1%	47.1%	100.0%
227002 Travel abroad	0.15	0.06	0.06	40.0%	40.0%	100.0%
227004 Fuel, Lubricants and Oils	1.20	1.11	1.11	92.9%	92.9%	100.0%
228001 Maintenance - Civil	0.57	0.23	0.23	39.3%	39.3%	100.0%
228002 Maintenance - Vehicles	0.66	0.56	0.56	84.8%	84.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.75	0.25	0.22	33.6%	29.3%	87.0%
282101 Donations	0.01	0.01	0.01	100.0%	99.4%	99.4%
282102 Fines and Penalties/ Court wards	0.60	0.13	0.13	22.4%	22.4%	100.0%
Class: Capital Purchases	4.13	1.49	1.42	36.0%	34.5%	95.8%
312101 Non-Residential Buildings	0.33	0.21	0.21	63.6%	63.4%	99.6%
312201 Transport Equipment	3.55	1.23	1.17	34.7%	33.0%	95.0%
312203 Furniture & Fixtures	0.05	0.03	0.02	50.0%	49.9%	99.8%
312213 ICT Equipment	0.21	0.02	0.02	10.3%	10.3%	100.0%
Total for Vote	36.88	25.44	25.03	69.0%	67.9%	98.4%

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0952 Forestry Management	36.88	25.44	25.03	69.0%	67.9%	98.4%
<i>Departments</i>						
01 Headquarters	24.00	21.84	21.53	91.0%	89.7%	98.6%
<i>Development Projects</i>						
1679 Retooling of National Forestry Authority	12.88	3.59	3.50	27.9%	27.1%	97.4%
Total for Vote	36.88	25.44	25.03	69.0%	67.9%	98.4%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 52 Forestry Management

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Mangement of Central Forest Reserves

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
10,000ha of CFRs freed from encroachment in 9 Ranges/regional management areas in the country	5,101ha of degraded CFRs were freed from encroachment in all 9 regional management areas across the country	Item	Spent
10,560ha of natural CFRs restored (560ha through planting high value indigenous tree species and 10,000ha through natural regeneration in Karamoja, Muzizi, Budongo, Lakeshore, Kyoga, Achwa west Nile and South west	6,227ha of degraded natural forests were restored (3,677ha of degraded CFRs were restored through restoration planting with indigenous tree species and 2,550ha under natural regeneration.	211103 Allowances (Inc. Casuals, Temporary)	1,385,743
600ha of restoration planting maintained (block areas >25ha) in Lakeshore, Kyoga, Sangobay	600 (100%) of the annual planned cumulative 1,990ha of restoration planting were maintained in Budongo, Muzizi, Kyoga, Karamoja, Lakeshore, West Nile, Sangobay, Rwoho, South west and Achwa	213004 Gratuity Expenses	89,185
5,000ha demarcated and assessed and 28 CFM agreements reviewed for Collaborative Forest Management with forest adjacent communities across 16 management areas (7-Plantation areas and 9-Ranges)	5,000ha of the annual planned cumulative 57,254ha under CFM agreements were demarcated for 76 CFM plans and agreements assessed in 8 management ranges of Achwa, Budongo, Muzizi River, Lakeshore, Karamoja, Kyoga Sangobay and South west .	221001 Advertising and Public Relations	95,200
31km of tourism Trails maintained (30km-Kalinzu & 1km - new camping site in Kanio Pabidi Budongo ,3 ecotourism Sites in (Mabira, Kalinzu and Budongo forests) and compliance with ecotourism guidelines and license conditions monitored	11km of Tourism Trails were maintained in Kalinzu .9 ecotourism licenses covering 132ha were monitored ; Budongo System Range-13 ha, Lakeshore Range-47ha, Kyoga Range -21 ha , Muzizi River Range-1 ha, Sango Bay Range - 40 ha, South West Range -9 ha in Kalinzu CFR, West Nile Range -10 ha in Arua CFR.	221003 Staff Training	119,400
10 Forest Management Plans (FMPs) prepared for CFRs in Sangobay, Karamoja, West Nile, Budongo system, Muzizi, Lakeshores, Kyoga and south west	9 Forest Management Plans for Kalagala- Itanda falls, Kotido, Buvuma Islands, Mpanga, Matiri, Kasana-Kasambya, Bunya, Mwenge Kabongo, and Kalagala Forest Management Areas	221008 Computer supplies and Information Technology (IT)	93,033
1.265 million hectares of CFRs protected from illegal activities and encroachment .	1.265mha of 506 CFRs were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation areas and 9 Ranges).	221009 Welfare and Entertainment	61,000
		221011 Printing, Stationery, Photocopying and Binding	120,400
		221014 Bank Charges and other Bank related costs	128
		221017 Subscriptions	44,202
		222001 Telecommunications	73,350
		222002 Postage and Courier	4,400
		222003 Information and communications technology (ICT)	271,693
		223002 Rates	22,592
		223004 Guard and Security services	158,520
		223005 Electricity	72,000
		223006 Water	36,000
		223901 Rent – (Produced Assets) to other govt. units	9,600
		224004 Cleaning and Sanitation	63,813
		224005 Uniforms, Beddings and Protective Gear	10,000
		224006 Agricultural Supplies	170,000
		225001 Consultancy Services- Short term	144,200
		225003 Taxes on (Professional) Services	56,000
		226001 Insurances	168,120
		227001 Travel inland	842,818
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	1,112,300
		228001 Maintenance - Civil	14,600
		228002 Maintenance - Vehicles	556,015
		228003 Maintenance – Machinery, Equipment & Furniture	20,000
		282101 Donations	13,920
		282102 Fines and Penalties/ Court wards	134,358

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Total	6,022,589
	Wage Recurrent	0
	Non Wage Recurrent	6,022,589
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Plantation Management

	Item	Spent
6,105ha of tree plantation maintained by weeding (Young plantations<7yrs); 6,000ha -in plantation areas of lendu, Opit, South Busoga, Mbarara, Mafuga and Mwenge, 50ha-Achwa, 50ha-West Nile and 5ha in Karamoja	211103 Allowances (Inc. Casuals, Temporary)	6,000
1,150ha of Plantations maintained by pruning and thinning; 1,000ha in planrtation areas of Mafuga, Mwenge,Mbarara, Lendu and South Busoga, 100ha-Muzizi and 50ha -West Nile	221017 Subscriptions	16,480
10,500ha for licensed private tree farmers and other licensed activities in CFRs demarcated and 50 yield monitoring Plots established; 270km of forest-fireline management roads (200km -forest management roads and 70km of Fireline roads) maintained in plantation areas of Lendu, Mafuga, Rwoho, Mwenge and South Busoga and West Nile, Budongo system and South west	224006 Agricultural Supplies	2,973,484
	227001 Travel inland	72,000
	228001 Maintenance - Civil	178,247
6,834ha of tree plantations were weeded in lendu, Mafuga, Mwenge, South Busoga, Mbarara, Katugo, Opit-Obera, Muzizi and Kyoga.		
775ha of tree plantations were pruned and thinned in Mafuga, Mwenge, Mbarara and West Nile		
12,555 ha of CFRs were demarcated and mapped for licensed tree planters across 9 Ranges in the country . 187 yield monitoring plots were managed (114- Natural Forests and 73 in Plantation areas.		
290km of fire lines/ roads were maintained for fire prevention in 12,056ha of NFA plantations ; Lendu (1,870 ha), Mafuga (1,911 ha), Mwenge (5,774 ha); South Busoga (1,631 ha)		

Reasons for Variation in performance

	Total	3,246,212
	Wage Recurrent	0
	Non Wage Recurrent	3,246,212
	Arrears	0
	<i>AIA</i>	0

Budget Output: 05 Supply of seeds and seedlings

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
11,510,000 assorted fast growing seedlings produced and supplied from all nurseries in 16 management area; West Nile, Achwa, Karamoja, Kyoga, Lakeshore, Muzizi, South west, Sangobay, Mbarara, Mwenge, Mafuga/kabale, Lendu, South Busoga, Katugo & Namanve 3,300kg of assorted tree seeds supplied from managed seed sources (2000kg-indigenous, 800kg-exotic and 500kg of bamboo propagation planting materials/seeds)	10,765,427 of assorted tree seedlings were sold and supplied for NFA planting from Achwa, Budongo, Karamoja, Kyoga, Muzizi, Sangobay, South west, West Nile, Mwenge, Namanve NTSC, Lendu, Mafuga, South Busoga, Mbarara, and Katugo. 16,682 kg of assorted tree seeds were supplied. 13,078kg of assorted seed species were collected and processed at Namanve Tree seed centre and distributed to raise seedlings for community tree planting across the country. 3,604kg of tree seeds were processed and sold to private nursery operators for raising seedlings.	Item 221003 Staff Training 224006 Agricultural Supplies 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 8,000 1,488,550 7,498 14,969

Reasons for Variation in performance

Total	1,519,017
Wage Recurrent	0
Non Wage Recurrent	1,519,017
Arrears	0
AIA	0

Budget Output: 06 HIV/AIDS Mainstreaming

Item	Spent
221003 Staff Training	7,500
221009 Welfare and Entertainment	10,000
227001 Travel inland	8,000

Reasons for Variation in performance

Total	25,500
Wage Recurrent	0
Non Wage Recurrent	25,500
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff recruited, Protective Gear provided, COVID-19 SOPs enforced. Staff Salaries, NSSF and Gratuity paid. GPA & Medical Insurance for Staff and dependents subscribed to.	341 staff (255-Male and 86 Females), staff salaries, gratuity and social security contributions were settled.95-staff were tained in 11 themes (1-Regional Resource Hub (RRH) Data Training , 2-OFESA Regional training workshop on forest monitoring and management , 7-in forest Investigation training, 7-Financial Investigation training, 2-Chain Custody management of forestry products, 1- Carbon trade training , 2- Economic operator awareness workshop on reducing maritime trafficking of forestry products and wildlife between Africa and Asia , 30-Training in defensive driving, vehicle handling and basic vehicle maintenance, 2-Geo enabling initiative for monitoring and supervision, 13-Capacity building of staff in Eco-Tourism sites on visitors management, safety and security, customer service cars and equipped with skills on how to handle clients/ visitors, 28-Capacity building in Customer Service care, Records and Information Management.COVID –19 and HIV/AIDS management	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221004 Recruitment Expenses 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 226001 Insurances	Spent 7,958,329 817,799 849,971 7,880 826,550 12,357 5,340 103 160,000

Reasons for Variation in performance

Total	10,638,328
Wage Recurrent	7,958,329
Non Wage Recurrent	2,679,999
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Archives Registry storage expanded and records digitized, Staff trained in Records & information management, Records Inventory at Headquarters organised & documented.	NFA registry was expanded .External and internal clients' mails were processed through the registry in records office.10-records and information storage shelves were installed in the records office at NFA headquarters. 28-staff trained for capacity building in Customer Service care, Records and Information Management	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,483 5,000 8,000 66,050
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Reasons for Variation in performance

Total	80,533
Wage Recurrent	0
Non Wage Recurrent	80,533

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
		Arrears	0
		AIA	0
		Total For Department	21,532,179
		Wage Recurrent	7,958,329
		Non Wage Recurrent	13,573,850
		Arrears	0
		AIA	0

Development Projects

Project: 1679 Retooling of National Forestry Authority

Outputs Provided

Budget Output: 01 Mangement of Central Forest Reserves

		Item	Spent
700km of forest boundaries resurveyed and demarcated with 1,000 concrete pillars in all Ranges and Plantation areas across the country 3,700ha of natural forest inventories in natural CFRs in all Ranges updated with 2 databases 3 Survey Equipment for digitizing Forest boundary plans procured 2 NFA harvesting equipment /Mills operationalized	504km of forest reserve boundaries were re-surveyed and marked in all 61 management areas across the country (9 Ranges and 7 Plantation areas) 3,700ha of annual planned were updated. A cumulative 7,335ha of forest inventories were updated in plantations. 187 yield monitoring plots managed (114-Natural Forests and 73 in Plantation areas). No survey equipment was procured No harvesting equipment/operational saw mills for NFA	224006 Agricultural Supplies	102,565
		227001 Travel inland	80,500
		228003 Maintenance – Machinery, Equipment & Furniture	117,419

Reasons for Variation in performance

Total	300,484
GoU Development	300,484
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Establishment of new tree plantations

		Item	Spent
1,000ha of new tree plantations established (in Lendu-100ha, Mbarara-200ha, Mafuga-100ha, South Busoga-140ha, Opit-100ha, Mwenge-160ha and Katuugo-200ha	5,849ha of tree plantions were established on CFRs (768ha of commercial tree plantations were established by NFA in Lendu, Mafuga, South Busoga, Katugo, Opit, Mbarara and Mwenge. 5,081ha of commercial tree plantations were established on CFRs by licensed tree planters across the country and in 8 management areas of Achwa, West Nile, Muzizi, Budongo, South west, Sangobay, Lakeshore and Kyoga.	224006 Agricultural Supplies	283,000

Vote:157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	283,000
GoU Development	283,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Supply of seeds and seedlings

18,490,000 assorted seedlings including 1,000,000 bamboo supplied from 13 nurseries (8 under DPD (Mbarara, Kabale, Kagorra, Katuugo, Lendu, Banda, NTSC and South Busoga) and 5 in Ranges (Jinja, Masindi, Gulu, Arua and Moroto) 13 Tree nursery infrastructure and 2 Tree seed stands and Orchards developed across the country in plantations and Ranges	20,423,207 assorted tree seedlings were produced and supplied for community tree planting across the country from 32 nurseries in 17 management areas of Achwa, Budongo, Karamoja, Kyoga Range, Lakeshore, Muzizi, Sangobay, South west, West Nile, Lendu, Mafuga-Kabale, Mwenge, South Busoga, Mbarara and Katugo. 14 tree nursery infrastructure (permanent water sources and fencing) were developed to facilitate raising of seedlings across the country	Item	Spent
		224006 Agricultural Supplies	1,464,860

Reasons for Variation in performance

Total	1,464,860
GoU Development	1,464,860
External Financing	0
Arrears	0
AIA	0

Budget Output: 06 HIV/AIDS Mainstreaming

Tourist Information Centre-Kalinzu renovated to address Gender issues including HIV/AIDS awareness Planning, Reporting & Budgeting system developed for mainstreaming Climate change and HIV/AIDS indicators;	New toilet and bath stances were constructed at Kalinzu ecotourism site for all categories of tourists. HIV/AIDS draft work policy for NFA was completed. Interventions for Mainstreaming Climate change and HIV/AIDS indicators for budgeting and reporting on were addressed	Item	Spent
		228001 Maintenance - Civil	25,000

Reasons for Variation in performance

Outputs performance for HIV/AIDS mainstreaming were planned for under the retooling project-1679 and have been reported accordingly. However, funds were erroneously warranted under department 01-headquarters which is not provided for in the PBS reporting. Outputs performance for HIV/AIDS mainstreaming were planned for under the retooling project-1679 and have been reported accordingly. However, funds were erroneously warranted under department 01-headquarters which is not provided for in the PBS reporting.

Total	25,000
GoU Development	25,000
External Financing	0

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
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
20 field, regional and headquarter offices supplied with Furniture & Fittings.10 office facilities renovated and 3 instituted at Buvuma, Kaabong and Koboko Sector Offices	10 (1- office administrative infrastructure and 9-assorted furniture acquired (Re-roofing Achwa Range Office in Gulu and Remodelling of the Central registry office at NFA Headquarters.Low back fabric chair with armrests model 1007l, High back fabric chair with armrests - model 1007h- to South Busoga and Kyoga Range in Jinja.2 Work station tables, 1 executive table with side return & mobile drawer)	
	312101 Non-Residential Buildings	209,095
	312203 Furniture & Fixtures	24,951

Reasons for Variation in performance

Total	234,046
GoU Development	234,046
External Financing	0
Arrears	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
38 Vehicles and Other transport equipment procured (5-land cruisers,5-station wagons , 26 Motor cycles , 1 Truck and 1 staff van for strengthening forest management, environmental conservation education and public awareness campaigns	4 vehicles and 10 Motor cycles:- 3-single cabin pick ups for strengthening forest management-protection and 1-staff van for environmental conservation education and public awareness campaigns	
	312201 Transport Equipment	1,168,987

Reasons for Variation in performance

Total	1,168,987
GoU Development	1,168,987
External Financing	0
Arrears	0
AIA	0

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

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
80 assorted office and ICT equipment (50 -Desktop & laptop computers and 30 Power backup 10000KVA Data Centre UPS) procured	113 assorted office and ICT equipment were acquired (1-Smart ID Printer , System Net work (LAN/WAN) established in Mbarara plantations Office, 1-Human Resource System maintained, 6 -Sun System Annual licenses maintained,45-Uniteruptable Power Supplies, 12-Desktop Computers acquired.Repair and Maintenance of 32-cameras for the CCTV Surveillance System, 15-Photo copiers and printers, computers laptops)	Item 312213 ICT Equipment	Spent 21,216

Reasons for Variation in performance

	Total	21,216
GoU Development		21,216
External Financing		0
Arrears		0
AIA		0
Total For Project		3,497,594
GoU Development		3,497,594
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		25,029,773
Wage Recurrent		7,958,329
Non Wage Recurrent		13,573,850
GoU Development		3,497,594
External Financing		0
Arrears		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	UShs Thousand
Sub-SubProgramme: 52 Forestry Management			
Departments			
Department: 01 Headquarters			
Outputs Provided			
Budget Output: 01 Mangement of Central Forest Reserves			

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
5,000ha of CFRs freed from encroachment in 9 Ranges/regional management areas in the country 5,140 ha of natural forests restored (140ha through planting high value indigenous tree species and 5,000ha through natural regeneration in Karamoja, Muzizi, Budongo, Lakeshore, Kyoga, Achwa west Nile and South west 100ha of restoration planting maintained (block areas >25ha) in Lakeshore, Kyoga, Sangobay; 2,000ha demarcated and assessed and 7CFM agreements reviewed for Collaborative Forest Management with forest adjacent communities across 16 management areas (7-Plantation areas and 9-Ranges) 31km of tourism Trails maintained (30km-Kalinzu & 1km - new camping site in Kanio Pabidi Budongo, 2 Forest Management Plans (FMPs) prepared for CFRs in Sangobay, Karamoja, West Nile, Budongo system, Muzizi, Lakeshores, Kyoga and south west 1.265 million hectares of CFRs protected from illegal activities and encroachment	2199.4ha were freed from encroachment ; Achwa River Range-213.4 ha, Budongo System -1,622, Kyoga - 30 ha, Lakeshore -196, Muzizi River - 30 ha, South West -10, West Nile - 98ha 4,289ha of natural forests were restored; 1,739ha through planting broad leaved species and 2,550ha through natural regeneration ; 250 ha- Rwoho CFR under partnership with Irrigation for Climate Resilience project, Achwa River -15 ha in Ongom CFR with UETCL, Budongo System - 912 ha; Kagombe-860 , Bugoma -52 ha in partnership with JGI and WWF, Kyoga -40ha; Namatale-30, West Bugwe-10ha with support from Coca cola , Lakeshores - 167 Ha; Kyewaga -20, Nakindiba-37, Bajo -30, Mabira-80. Sango Bay Range-120 ha; Bunjanzi -50, Jubiya-70. Muzizi River; 70ha- Rwensambya with support from UNHCR. West Nile -165ha; Laura -15ha , Kulua -100ha, Enzeva-50ha 1,334.3ha of forest restoration planting were maintained ; Budongo System-547.3ha, Kyoga Range -110 , Karamoja Range -25ha, Lakeshore Range = 167 ha, Sango Bay -50 ha in Jubiya CFR. West Nile Range - 105 Ha in Kulua and Eria CFRs and 250ha in Rwoho CFR along river Mushumba 56,633ha under CFM agreements were demarcated and 76 CFM agreements were assessed and reviewed (Achwa River -3 , Budongo System - 23, Lakeshore -12, Muzizi River -6 , Karamoja - 4, Kyoga , 12, Sango Bay - 4, South West -12) 11km of tourist trails were maintained in Kalinzu ecosite. New toilet and bath stances were constructed at Kalinzu ecotourism site for all categories of tourists. 2 ecotourism licenses were monitored at Mpanga and Kalinzu ecotourism sites. Project planning -prefeasibility consultancy for the NDP III successor project to community tree planting for Forest Resources Development and Management was conducted. 1.265mha protected in 506 CFRs) across the country through 6,243 forest patrols supported by the environmental Protection Police in 16 management areas across the country (7 plantation areas and 9 Ranges).	Item 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221001 Advertising and Public Relations 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 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223002 Rates 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations 282102 Fines and Penalties/ Court wards	Spent 421,912 89,185 75,351 72,676 72,073 37,765 85,894 128 29,418 50,695 4,400 130,424 16,000 54,078 46,729 11,089 1,800 40,590 10,000 160,000 144,200 24,599 135,819 269,758 60,000 534,032 9,184 112,187 17,940 13,920 31,832

Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	2,763,676
		Wage Recurrent	0
		Non Wage Recurrent	2,763,676
		AIA	0

Budget Output: 03 Plantation Management

		Item	Spent
1,000ha of tree plantation maintained by weeding (Young plantations<7yrs); in plantation areas of lendu, Opit, South Busoga, Mbarara, Mafuga and Mwenge	6,834ha of tree plantations were weeded; Lendu (1,300 ha); Mafuga (642 ha); Mwenge (600ha); South Busoga (303 ha); Mbarara (728.2ha); Katugo (580ha); Opit & Abera (200ha) including spot weeding of 1,312ha in Lendu (468 ha); Mafuga (70 ha); Mwenge (130ha); South Busoga (124 ha); Mbarara (230ha); Katugo (190ha); Opit & Abera (100ha) and 1,117 through chemical spraying in Lendu (50 ha); Mafuga (70 ha); Mwenge (390ha); Mbarara (50ha); Katugo (190ha); Opit & Abera (367ha).Muzizi River-32 ha of pine in Kasana Kasambya , Kyoga Range-20 ha of pine in Namafuma CFR.	211103 Allowances (Inc. Casuals, Temporary)	5,100
300ha of Plantations maintained by pruning and thinning in plantation areas of Mafuga, Mwenge,Mbarara, Lendu and South Busoga	270ha of tree plantations were pruned and thinned; Mafuga (Kirima 60 ha, Mafuga (40ha), Mwenge (50ha); Mbarara (100ha), West Nile-20 ha of Tectona grandis pruned in Ozubu CFR.	221017 Subscriptions	8,240
5,000ha for licensed private tree farmers and other licensed activities in CFRs demarcated and 15 yield monitoring Plots established	11,360.2ha were mapped for tree planters (Katugo plantations- Kasagala CFR - 4,991.8ha, Lakeshore; Kizinkuba - 230.9, Luwawa -163.8, Natyonko - 235.1ha, Zirimiti CFR - 278.6ha; and Muzizi River ; Bwezigolo-Gunga -1,755.4ha and 3,704.6ha in Taala CFR .187 yield monitoring plots were managed (114- Natural Forests and 73 in Plantation areas.	224006 Agricultural Supplies	2,009,314
121km of forest-fire line management roads (106km -forest management roads and 15km of Fire line roads) maintained in plantation areas of Lendu, Mafuga, Rwoho, Mwenge and South Busoga and West Nile, Budongo system and South west	140.5km of firelines were maintained ; Lendu (42.5km); Mwenge (70 km). Sango Bay -5 km, Muzizi River -23 km.	227001 Travel inland	44,174
		228001 Maintenance - Civil	110,019

Reasons for Variation in performance

	Total	2,176,848
	Wage Recurrent	0
	Non Wage Recurrent	2,176,848

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
			AIA
			0

Budget Output: 05 Supply of seeds and seedlings

3,410,000 assorted fast growing seedlings produced and supplied from all nurseries in 16 management area; West Nile, Achwa, Karamoja, Kyoga, Lakeshore, Muzizi, South west, Sangobay, Mbarara, Mwenge, Mafuga/kabale, Lendu, South Busoga, Katugo & Namanve 750kg of assorted tree seeds supplied from managed seed sources (400kg-indigenous, 200kg-exotic and 150kg of bamboo propagation planting materials/seeds)	2,665,464 Seedlings were sold and supplied for NFA planting; (Achwa River Range -450,000, Budongo System -251,620, Karamoja Range - 50,000, Kyoga Range-200,000, Muzizi River -150,000, Sango Bay - 59,801, South West - 100,000, West Nile - 300,000, Mwenge-200,000, Namanve TSC-500,000, Lendu-40,000, Mafuga-120,000, South Busoga-100,000, Mbarara-100,323, Katugo -38,720 11,494kg of assorted tree seeds were supplied. 10,841kg of assorted seed species were collected and processed at Namanve Tree seed centre and 2,145kg were distributed to raise seedlings for community tree planting across the country. 653kg of assorted tree seed (190kg processed and 463kg sold) from Namanve TSC	Item 221003 Staff Training 224006 Agricultural Supplies 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,704 1,095,663 6,726 14,969
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Reasons for Variation in performance

Total	1,122,062
Wage Recurrent	0
Non Wage Recurrent	1,122,062
AIA	0

Budget Output: 06 HIV/AIDS Mainstreaming

Item	Spent
221003 Staff Training	4,424
221009 Welfare and Entertainment	6,960
227001 Travel inland	7,020

Reasons for Variation in performance

Total	18,404
Wage Recurrent	0
Non Wage Recurrent	18,404
AIA	0

Budget 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	US\$ Thousand
Staff recruited, COVID-19 SOPs enforced. Staff Salaries, NSSF and Gratuity paid. GPA insurance subscribed to.	341 staff (255-Male and 86 Females), staff salaries, gratuity and social security contributions were settled.95-staff were tained in 11 themes (1-Regional Resource Hub (RRH) Data Training , 2-OFESA Regional training workshop on forest monitoring and management , 7-in forest Investigation training, 7-Financial Investigation training, 2-Chain Custody management of forestry products, 1- Carbon trade training , 2- Economic operator awareness workshop on reducing maritime trafficking of forestry products and wildlife between Africa and Asia , 30- Training in defensive driving, vehicle handling and basic vehicle maintenance, 2-Geo enabling initiative for monitoring and supervision, 13-Capacity building of staff in Eco-Tourism sites on visitors management, safety and security, customer service cars and equipped with skills on how to handle clients/ visitors, 28-Capacity building in Customer Service care, Records and Information Management.COVID –19 and HIV/AIDS management	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221004 Recruitment Expenses 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 2,050,412 197,886 163,523 3,770 3,142 103

Reasons for Variation in performance

Total	2,418,836
Wage Recurrent	2,050,412
Non Wage Recurrent	368,425
AIA	0

Budget Output: 20 Records Management Services

Archives Registry storage expanded and records digitized, Staff trained in Records & information management, Records Inventory at Headquarters organised & documented.	NFA registry was expanded .External and internal clients' mails were processed through the registry in records office.10-records and information storage shelves were installed in the records office at NFA headquarters. 28-staff trained for capacity building in Customer Service care, Records and Information Management	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,483 3,310 4,704 53,597
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Reasons for Variation in performance

Total	63,095
Wage Recurrent	0
Non Wage Recurrent	63,095
AIA	0
Total For Department	8,562,920

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
		Wage Recurrent	2,050,412
		Non Wage Recurrent	6,512,509
		AIA	0

Development Projects

Project: 1679 Retooling of National Forestry Authority

Outputs Provided

Budget Output: 01 Mangement of Central Forest Reserves

		Item	Spent
200km of forest boundaries resurveyed and demarcated with 1,000 concrete pillars in all Ranges and Plantation areas across the country	142.3km of CFRs boundary were resurveyed and marked with 724 concrete pillars ; Laura CFR-32.3km,Lul Opio -7.6, Alwi-11.2, Wadelai-6.2, Ongom-11, West Bugwe-37.4, Adero-5.1, Achwao-6.5 and Agoro agu -18km and 7km in Katuugo	224006 Agricultural Supplies	102,565
3 Survey Equipment for digitizing Forest boundary plans procured	2,267.6ha of forest inventories were updated for Plantations in Mafuga Kirima and Muko CFRs	227001 Travel inland	10,960
2 NFA harvesting equipment	No survey equipment was procured	228003 Maintenance – Machinery, Equipment & Furniture	117,419
/Mills operationalized	No harvesting equipment/operational saw mills		

Reasons for Variation in performance

Total	230,944
GoU Development	230,944
External Financing	0
AIA	0

Budget 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
200ha of new tree plantations established (Mbarara-60ha, Mafuga-10ha, South Busoga-30ha, Opit-10ha, Mwenge-40ha and Katuugo-50ha	2,747ha of tree plantations were established on CFRs (436ha of new tree plantations were established by NFA ; 50 ha planted in Usi Cpts 2 &3; 70 ha in Mafuga; South Busoga 112ha, Katugo 94 ha and Opit 100ha. 2,311ha of commercial tree plantations were established on CFRs by licensed tree planters; 60ha in S/Busoga, Achwa River-350ha, 1,901.4ha-newly established plantations in Katugo- Kagogo CFR - 54.3ha, Kasagala -762.2ha, Mbale -17.8ha, Wankweyo - 117.3ha; Kyoga in Nsube CFR - 64.3ha; Lakeshore in Kisisita - 35.9ha, Koko CFR - 46.6ha, Luwawa CFR - 101.5ha, Nakalanga CFR - 80.2ha, Nandagi CFR - 8.9ha, Nanfuka CFR - 6.7ha, Nawandigi CFR - 31.3ha, Nsowe CFR - 11ha, Wabinyomo CFR - 28.9ha, Wantangala CFR - 40.8ha; and Muzizi River in Goyera CFR - 103.2ha, Kabukira CFR - 5ha, Kasa CFR - 16.3ha, Kasana-kasambya CFR - 228.2ha, Kasenyi CFR - 14ha and Kaweri CFR - 127ha.	Item 224006 Agricultural Supplies	Spent 225,633

Reasons for Variation in performance

Total	225,633
GoU Development	225,633
External Financing	0
AIA	0

Budget Output: 05 Supply of seeds and seedlings

6,000,000 assorted seedlings including 320,000 bamboo supplied from Mbarara, Kabale, Kagorra, Katuugo, Lendu, Banda, Namanve Tree Seed Centre, South Busoga, Jinja, Masindi, Gulu, Arua & Moroto-Karamoja	7,955,422 assorted seedlings were produced and supplied for community tree planting (Achwa River -1,256,438, Budongo System - 401,025, Karamoja -268,187, Kyoga Range-300,000, Lakeshores -290,853, Muzizi River -350,000, Sango Bay -250,000, South West- 300,000, West Nile -910,994).2,078,667-UNHCR, 42,326-UNRA, 316,250-SIDA,35,130-Bamboo (Karamoja -5,000, Lakeshore - 10,130, Kyoga Range -20,000). 1,155,552 (Lendu (103,749), Mafuga (150,000), Mwenge (227,050); South Busoga (150,000Ugx); Mbarara (220,254); Katuugo (304,499) Levelling of Mbarara tree nursery was done and a water pond dug in Rwemitongore CFR to supply water .	Item 224006 Agricultural Supplies	Spent 596,636
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Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	596,636
		GoU Development	596,636
		External Financing	0
		AIA	0

Budget Output: 06 HIV/AIDS Mainstreaming

Item	Spent
New toilet and bath stances were constructed at Kalinzu ecotourism site for all categories of tourists.	228001 Maintenance - Civil
HIV/AIDS draft policy was completed.Staff consultative meetings on HIV/AIDS work place policy were conducted in 16- field management areas across the country including headquarters	25,000

Reasons for Variation in performance

Outputs performance for HIV/AIDS mainstreaming were planned for under the retooling project-1679 and have been reported accordingly. However, funds were erroneously warranted under department 01-headquarters which is not provided for in the PBS reporting. Outputs performance for HIV/AIDS mainstreaming were planned for under the retooling project-1679 and have been reported accordingly. However, funds were erroneously warranted under department 01-headquarters which is not provided for in the PBS reporting.

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
5 field, regional and headquarter offices supplied with Furniture & Fittings	10 (1- office administrative infrastructure and 9-assorted furniture acquired (Re-roofing Achwa Range Office in Gulu and Remodelling of the Central registry office at NFA Headquarters.Low back fabric chair with armrests model 1007l, High back fabric chair with armrests - model 1007h- to South Busoga and Kyoga Range in Jinja.2 Work station tables, 1 executive table with side return & mobile drawer)
312101 Non-Residential Buildings	77,193
312203 Furniture & Fixtures	18,751

Reasons for Variation in performance

Total	95,944
GoU Development	95,944
External Financing	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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
14 Vehicles and Other transport equipment procured (5-land cruisers, 5-station wagons, 2 Motor cycles, 1 Truck and 1 staff van for strengthening forest management, environmental conservation education and public awareness campaigns	4 vehicles and 10 Motor cycles:- 3-single cabin pick ups for strengthening forest management-protection and 1-staff van for environmental conservation education and public awareness campaigns	Item 312201 Transport Equipment	Spent 1,168,987

Reasons for Variation in performance

Total	1,168,987
GoU Development	1,168,987
External Financing	0
AIA	0

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

113 assorted office and ICT equipment were acquired (1-Smart ID Printer, System Net work (LAN/WAN) established in Mbarara plantations Office, 1-Human Resource System maintained, 6-Sun System Annual licenses maintained, 45-Uninterruptable Power Supplies, 12-Desktop Computers acquired. Repair and Maintenance of 32-cameras for the CCTV Surveillance System, 15-Photo copiers and printers, computers laptops)	Item 312213 ICT Equipment	Spent 18,948
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Reasons for Variation in performance

Total	18,948
GoU Development	18,948
External Financing	0
AIA	0
Total For Project	2,362,093
GoU Development	2,362,093
External Financing	0
AIA	0

GRAND TOTAL	10,925,013
Wage Recurrent	2,050,412
Non Wage Recurrent	6,512,509
GoU Development	2,362,093
External Financing	0
AIA	0