

# Vote:157 National Forestry Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	4.050	4.050	3.934	75.0%	72.9%	97.1%
Non Wage	0.094	0.057	0.057	0.000	60.3%	0.0%	0.0%
Devt. GoU	5.925	2.064	2.064	0.394	34.8%	6.6%	19.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>11.419</b>	<b>6.171</b>	<b>6.171</b>	<b>4.329</b>	<b>54.0%</b>	<b>37.9%</b>	<b>70.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.419</b>	<b>6.171</b>	<b>6.171</b>	<b>4.329</b>	<b>54.0%</b>	<b>37.9%</b>	<b>70.1%</b>
Arrears	0.851	0.851	0.851	0.612	100.0%	71.9%	71.9%
<b>Total Budget</b>	<b>12.270</b>	<b>7.021</b>	<b>7.021</b>	<b>4.940</b>	<b>57.2%</b>	<b>40.3%</b>	<b>70.4%</b>
<i>A.I.A Total</i>	17.238	7.014	7.014	5.420	40.7%	31.4%	77.3%
<b>Grand Total</b>	<b>29.508</b>	<b>14.035</b>	<b>14.035</b>	<b>10.361</b>	<b>47.6%</b>	<b>35.1%</b>	<b>73.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>28.657</b>	<b>13.184</b>	<b>13.184</b>	<b>9.749</b>	<b>46.0%</b>	<b>34.0%</b>	<b>73.9%</b>

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	28.66	13.18	9.75	46.0%	34.0%	73.9%
<b>Total for Vote</b>	<b>28.66</b>	<b>13.18</b>	<b>9.75</b>	<b>46.0%</b>	<b>34.0%</b>	<b>73.9%</b>

### Matters to note in budget execution

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	
<b>0.057 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Funds committed payments pending delivery of services	
<i>Items</i>	
<b>35,115,060.000 UShs</b>	223006 Water
Reason: Committed	

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<b>12,386,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Committed under framework contracts
<b>8,000,000.000 UShs</b>	227001 Travel inland
	Reason: Pending funds request documentation
<b>1,000,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Committed
<b>1.670 Bn Shs</b>	<b>SubProgram/Project :0161 Support to National Forestry Authority</b>
	Reason: Funds committed, payments pending completion certificates and delivery of seedlings and planting works.Registration of road equipment for operations. Operations expected to be completed during quarter 4
<i>Items</i>	
<b>1,438,654,860.000 UShs</b>	224006 Agricultural Supplies
	Reason: Funds encumbered. Payments pending completion certificates and delivery of seedlings and planting works by user departments
<b>238,500,000.000 UShs</b>	312103 Roads and Bridges.
	Reason: Road equipment has been registered and operations to be completed during Q4.
<b>10,000,000.000 UShs</b>	227001 Travel inland
	Reason: Funds committed to user departments .Payments pending internal approvals
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Forestry Management</b>			
<b>Responsible Officer: Paul Buyerah Musamali</b>			
<b>Programme Outcome: Improved management of Central Forest Reserves</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	47.6%	38.7%
Percentage of natural forest cover on Central Forest Reserves	Percentage	16.3%	16.2%
Percentage of industrial plantations on Central Forest Reserves	Percentage	30%	25.7%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 Forestry Management</b>
<b>Sub Programme : 01 Headquarters</b>

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<b>KeyOutputPut : 01 Mangement of Central Forest Reserves</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Area (Ha) of degraded forests restored	Number	2236	645.8
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	500	410
<b>KeyOutputPut : 02 Establishment of new tree plantations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	Number	305	263
Area (ha) of plantations weeded	Number	7256	846.6
<b>KeyOutputPut : 03 Plantation Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Km of Fire breaks established and maintained	Number	602	145.8
No. of hectares of Forest Plantations thinned and pruned	Number	2906	202
<b>KeyOutputPut : 05 Supply of seeds and seedlings</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of seedlings raised and sold	Number	8623550	3332318
<b>Sub Programme : 0161 Support to National Forestry Authority</b>			
<b>KeyOutputPut : 01 Mangement of Central Forest Reserves</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Area (Ha) of degraded forests restored	Number	2236	645.8
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	0	410
<b>KeyOutputPut : 02 Establishment of new tree plantations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	Number	861.5	199
Area (ha) of plantations weeded	Number	0	846.6
<b>KeyOutputPut : 03 Plantation Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Km of Fire breaks established and maintained	Number	0	145.8
No. of hectares of Forest Plantations thinned and pruned	Number	0	202

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## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of seedlings raised and sold	Number	21375000	3103901

### Performance highlights for the Quarter

2,661,199 assorted seedlings for supply under community tree planting , 886,134 assorted seedlings for sale and NFA planting, 498.83kg of seed for sale, 700kg of seed for distribution under community tree planting project, 43ha of tree plantations established, 55,637ha evaluated for 1,278 bidders for tree planting in CFRs, 1,964 tourists in 4NFA managed eco-sites, 52 for new ecotourism sites evaluated, 185km boundary resurvey and demarcation, 5,553ha freed from encroachment and 1,500ha restoration tended in Mabira CFR and 87.58ha (28.52km) biodiversity inventory assessments along oil roads through CFRs

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0952 Forestry Management</b>	<b>12.27</b>	<b>7.02</b>	<b>4.94</b>	<b>57.2%</b>	<b>40.3%</b>	<b>70.4%</b>
<i>Class: Outputs Provided</i>	<i>11.02</i>	<i>5.93</i>	<i>4.32</i>	<i>53.8%</i>	<i>39.2%</i>	<i>72.8%</i>
095201 Mangement of Central Forest Reserves	5.94	4.55	4.29	76.7%	72.3%	94.3%
095202 Establishment of new tree plantations	0.43	0.40	0.00	92.5%	0.0%	0.0%
095203 Plantation Management	0.10	0.01	0.00	9.7%	0.0%	0.0%
095205 Supply of seeds and seedlings	4.55	0.97	0.03	21.3%	0.6%	2.8%
<i>Class: Capital Purchases</i>	<i>0.40</i>	<i>0.24</i>	<i>0.01</i>	<i>59.8%</i>	<i>1.8%</i>	<i>3.0%</i>
095272 Government Buildings and Administrative Infrastructure	0.40	0.24	0.00	59.8%	0.0%	0.0%
095276 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.01	0.0%	0.7%	0.7%
<i>Class: Arrears</i>	<i>0.85</i>	<i>0.85</i>	<i>0.61</i>	<i>100.0%</i>	<i>71.9%</i>	<i>71.9%</i>
095299 Arrears	0.85	0.85	0.61	100.0%	71.9%	71.9%
<b>Total for Vote</b>	<b>12.27</b>	<b>7.02</b>	<b>4.94</b>	<b>57.2%</b>	<b>40.3%</b>	<b>70.4%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>11.02</i>	<i>5.93</i>	<i>4.32</i>	<i>53.8%</i>	<i>39.2%</i>	<i>72.8%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	4.05	3.93	75.0%	72.9%	97.1%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	100.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.05	0.04	0.00	73.2%	0.0%	0.0%
224006 Agricultural Supplies	5.32	1.82	0.38	34.2%	7.1%	20.8%
227001 Travel inland	0.23	0.02	0.00	7.8%	0.0%	0.0%

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228001 Maintenance - Civil	0.00	0.00	0.01	0.0%	1.0%	1.0%
<i>Class: Capital Purchases</i>	<b>0.40</b>	<b>0.24</b>	<b>0.01</b>	59.8%	1.8%	3.0%
312103 Roads and Bridges.	0.40	0.24	0.00	59.8%	0.0%	0.0%
312213 ICT Equipment	0.00	0.00	0.01	0.0%	0.7%	0.7%
314202 Work in progress	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.85</b>	<b>0.85</b>	<b>0.61</b>	100.0%	71.9%	71.9%
321605 Domestic arrears (Budgeting)	0.85	0.85	0.61	100.0%	71.9%	71.9%
<b>Total for Vote</b>	<b>12.27</b>	<b>7.02</b>	<b>4.94</b>	57.2%	40.3%	70.4%

**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
<b>Program 0952 Forestry Management</b>	<b>12.27</b>	<b>7.02</b>	<b>4.94</b>	<b>57.2%</b>	<b>40.3%</b>	<b>70.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.34	4.96	4.55	78.1%	71.6%	91.7%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.93	2.06	0.39	34.8%	6.7%	19.1%
<b>Total for Vote</b>	<b>12.27</b>	<b>7.02</b>	<b>4.94</b>	<b>57.2%</b>	<b>40.3%</b>	<b>70.4%</b>

**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 3: Cumulative Outputs and Expenditure by End of Quarter**

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

*Recurrent Programmes*

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**Subprogram: 01 Headquarters**

*Outputs Provided*

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**Output: 01 Mangement of Central Forest Reserves**

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## QUARTER 3: 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
Staff in the 16 field management units to be trained on gender and equity issues-planning, budgeting, reporting, handling Gender disaggregated data collected from tourists for analysis, tour guides trained on key attractions in forest such as rare/ unique tree species and birds, female tour guides recruited and skilled to address gender imbalance in this field.	36 staff trained in gender-equity sensitivity, CFM and handling of forestry crimes prosecution.	<b>Item</b>	<b>Spent</b>
30Km of forest trails in Budongo and 6Km in Kalinzu constructed and maintained.	8,225 tourists for chimpanzee tracking, bird watching, accomodation, camping and forest walks in Natural forests of Mabira, Budongo, Kalinzu Bugoma and Mpanga	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,077,478
Bandas, camping site, houses and shower rooms in Mabira Ecotourism site renovated; forest trails and roads upgraded and new structures constructed in other eco-tourism sites.	39.6km of eco-tourism trails in Mabira, Kalinzu. Mpanga and Budongo were still in good condition.	211103 Allowances	179,413
144.5 Km of forest reserve boundary length re-opened in Budongo Range, Karamoja Range and West Nile Range.	10.3km re-opened in Luwafu. Boundary re-survey, opening and demarcation of 410km of forest boundary was conducted due to long time without maintenance of closed forest boundaries.	212101 Social Security Contributions	171,019
500Km of forest boundary length resurveyed and marked with concrete pillars in Kyoga range, Muzizi River Range, Achwa River Range, Budongo Systems Range, West Nile Range, South west Range, Katugo Plantations.	410km of CFRs boundaries re-surveyed and demarcated with concrete pillars (331km-Mabira CFRs, 30km-Kagombe CFR, 19.6km-Omier, 20.1km-Mbale-Luweru, 8km-Kijwiga and 1.3km-Navugulu.	213001 Medical expenses (To employees)	478,869
208Km of forest reserve boundary length planted with live markers in Kulubia (30Km) and Pajimu (5Km) in Achwa Range, 153 Km in Matiri Sector CFRs in Muzizi River Range and 20.4Km in Kijuna CFR in Budongo Range.	3km in Omier CFR. However, the 410km of forest boundary were demarcated using concrete pillars.	213002 Incapacity, death benefits and funeral expenses	6,380
13,400ha freed from encroachment.	7,975.5ha of CFRs free from encroachment in Lakeshore, Budongo, Muzizi, Achwa, west Nile, Kyoga and Karamoja Ranges.	213004 Gratuity Expenses	280,637
Muzizi-436, Budongo-250, Katugo-400, Muzizi-500, WesNile-531, S/West-63, Achwa-163, Other to be identified during course of evictions-11,062ha	4NFA managed eco-tourism sites in Mabira, Mpanga, Kalinzu and Budongo CFRs remained operational	221001 Advertising and Public Relations	30,150
4 ecotourism sites managed of by NFA in Mpanga, Mabira, Budongo and Kalinzu CFRs maintained.	322.58ha inventory assessment (135ha-Carbon blocks in Rwoho, 100ha-ISSMI blocks in Mabira and 87,58ha along Oil roads through CFRs.	221002 Workshops and Seminars	102,334
Inventory of 2000ha maturing crop.ISSMI in Budongo, Kalinzu covering 290ha.115 PSPs remeasured in Rwoho Nile Afforestation CDM Project.100ha mature crop couped in plantations for sale.Stock assessment 100ha carried in Budongo for sale of Olea spp	1,944ha-restoration planting weeded in Lakeshore and Musizi river ranges.	221003 Staff Training	24,192
882ha of previously restored area weeded in Lake Shore Range, Sango Bay Range, Muzizi River Range.		221004 Recruitment Expenses	2,290
		221007 Books, Periodicals & Newspapers	225
		221008 Computer supplies and Information Technology (IT)	53,739
		221009 Welfare and Entertainment	32,369
		221011 Printing, Stationery, Photocopying and Binding	41,001
		221012 Small Office Equipment	6,625
		222001 Telecommunications	55,689
		223002 Rates	20,990
		223004 Guard and Security services	58,201
		223005 Electricity	67,380
		223006 Water	28,616
		223901 Rent – (Produced Assets) to other govt. units	180
		224004 Cleaning and Sanitation	58,284
		224006 Agricultural Supplies	433,984
		225001 Consultancy Services- Short term	19,593
		226001 Insurances	230,696
		227001 Travel inland	411,333
		227002 Travel abroad	121,665
		227004 Fuel, Lubricants and Oils	431,741
		228001 Maintenance - Civil	35,389
		228002 Maintenance - Vehicles	211,056
		228003 Maintenance – Machinery, Equipment & Furniture	11,896
		228004 Maintenance – Other	12,649

### Reasons for Variation in performance

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## QUARTER 3: 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
		<b>Total</b>	<b>7,696,065</b>
		Wage Recurrent	3,934,191
		Non Wage Recurrent	0
		<i>AIA</i>	3,761,874

### Output: 05 Supply of seeds and seedlings

9,487,965 seedlings produced for sale and own NFA planting;  
7,450Kg tree seeds produced for direct sale (760Kg of Eucalyptus seed, 200Kg of locally collected Pine, 150Kg of Grevillea robusta, 500Kg of Maesopsis emini, 4,000 Kg of Indigenous and other assorted local species) and 120Kg of pine imported.

3,332,318 assorted tree seedlings produced for sale and NFA planting  
4,107.88kg assorted tree seed species were procured/collected for sale and raising seedlings for sale

Item	Spent
213001 Medical expenses (To employees)	400
221001 Advertising and Public Relations	264
221007 Books, Periodicals & Newspapers	3,301
221009 Welfare and Entertainment	12,544
221011 Printing, Stationery, Photocopying and Binding	2,833
223004 Guard and Security services	2,500
223005 Electricity	4,500
223006 Water	21,613
224006 Agricultural Supplies	886,964
227001 Travel inland	21,998
227004 Fuel, Lubricants and Oils	12,486
228001 Maintenance - Civil	4,200
228002 Maintenance - Vehicles	1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,353
228004 Maintenance – Other	68

### Reasons for Variation in performance

<b>Total</b>	<b>977,023</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	977,023

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>9,244,798</b>
Wage Recurrent	3,934,191



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## QUARTER 3: 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
		Non Wage Recurrent	0
		AIA	5,310,607

### Development Projects

#### Project: 0161 Support to National Forestry Authority

##### Outputs Provided

##### Output: 01 Mangement of Central Forest Reserves

		Item	Spent
Renovate ceiling, painting,construct new latrine in Katugo	Not done645.8ha of degraded natural forest restored.	224006 Agricultural Supplies	349,513
Renovate timber sheds NFA hqs		228001 Maintenance - Civil	20,123
General Repairs HQs, Jinja Office, N/Rwenzori, W/Bugwe, Records&Toilet.			
Plumbing works NFA hqs			
Renovate offices in Kalinzu & Kasyoha Kitomi.Construct office-Kalinzu 2,236 ha of degraded natural forests restored by planting in L/Shore Range (Lwamunda-100,Lwankima-220 ,Mpanga-208,Zimirimiti-180) Achwa Range-200,Bugoma-400,Kyoga Range-100,West Nile Range-440,Karamoja Range (Kaabong-20,Kotido-20,SangoBay Range-128,Other-2			

##### Reasons for Variation in performance

<b>Total</b>	<b>369,636</b>
GoU Development	359,674
External Financing	0
AIA	9,962

##### Output: 05 Supply of seeds and seedlings

		Item	Spent
21,375,000 seedlings produced for distribution at a subsidized price (cost price) under the community tree planting project.5,180 Kgs of assorted tree seed procured/ produced for distribution at a subsidized price (cost price) under the community tree planting project.	3,103,901 assorted seedlings produced for distribution under community tree planting.3,700kg of assorted tree seed procured for distribution and raising of seedlings under community tree planting.	224006 Agricultural Supplies	27,427

##### Reasons for Variation in performance

<b>Total</b>	<b>27,427</b>
GoU Development	27,427
External Financing	0
AIA	0

### Capital Purchases

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

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## QUARTER 3: 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
Establish WANAdd users Sunsystem&license renewed.NFA website interactive.Internet @HQs&F/offices.Antivirus/spam renewed.Incoming&outgoing traffic controlled.Computers protected.LAN upgraded.IT equipnt serviced.ERDAS2017 installed.ArcInfo installed	Not doneSUN system maintained, HRMIS installed and 500 Antivirus licenses for Kaspersky acquired	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 107,084
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>107,083</b>
		GoU Development	7,234
		External Financing	0
		AIA	99,849
		<b>Total For SubProgramme</b>	<b>504,147</b>
		GoU Development	394,336
		External Financing	0
		AIA	109,811
		<b>GRAND TOTAL</b>	<b>9,748,945</b>
		Wage Recurrent	3,934,191
		Non Wage Recurrent	0
		GoU Development	394,336
		External Financing	0
		AIA	5,420,418

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Forestry Management</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Mangement of Central Forest Reserves</b>			
Field training on Gender equity planning, budgeting and reporting	Not done	<b>Item</b>	<b>Spent</b>
Gender sensitivity reporting data-training to southwest/Mbarara/Mafuga Lakeshore/Kyoga, Budongo/Muzizi , WestNile and Achwa ranges.	1,964 tourists (920 for chimpanzee tracking, 604-forest nature walks, 364 for accommodation, 16-camping and 60-bird watching).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,307,889
30Km of forest trails in Budongo and 6Km in Kalinzu maintained. Bandas, camping site, houses and shower rooms in Mabira Ecotourism site; forest trails and roads maintained	569 tourists received were female while 1,395 tourists were male. Ecotourism trails were still in good condition for tourist activities	211103 Allowances	63,053
50 Km of forest reserve boundary length re-opened in Budongo Range, Karamoja Range and West Nile Range.150Km of forest boundary length resurveyed and marked with concrete pillars in Katugo, Lakeshore and Kyoga	No boundary re-opening done	213001 Medical expenses (To employees)	1,650
50Km of forest reserve boundary length planted with live markers in Matiri, Omier, Mabira, 7,000ha of encroached forest land in CFRs freed from encroachment in Muzizi, Budongo, WestNile, Lakeshore Achwa and Kyoga	185km re-surveyed and demarcated with concrete pillars (30km- Kagombe CFR , 155 km -Mabira CFRs including Nandagi, Namanaga & Namawanyi)	213002 Incapacity, death benefits and funeral expenses	3,530
Ecotourism centres upkeed for 4 ecotourism sites managed of by NFA in Mpanga, Mabira, Budongo and Kalinzu	3km in Omier CFR, Pakwach sector.	213004 Gratuity Expenses	52,357
Inventory assessments in Plantations and Natural forests - Budongo, Kalinzu for disposal of mature trees and biodiversity offsets	5,553.5ha of CFRs were freed from encroachment (45 ha-Bujawe CFR, 500ha-Kagombe, 0.5ha-Budongo, 49ha-Achwa, 80ha-Mt Kei , Zoka and Kadre, 453ha-Igwe & Namatale CFRs, 1,032ha-Opit and 3,394-lendu)	221001 Advertising and Public Relations	20,983
450ha of restoration planting weeded in Lake Shore Range, Sango Bay Range, Muzizi River Range.	4NFA managed eco-sites in Mabira, Kalinzu, Mpanga and Budongo CFRs. 87.58ha (28.52km) inventory assessment along Oil roads through Budongo, Masega, Bugoma, Nakuyazo and Kihaimira CFRs.	221002 Workshops and Seminars	20,773
	1,500ha -restoration tending (strip weeding) in Mabira CFR Compartments 171, 172, 182, 183, 236 and 237 under Kalagala of-set (WMDP/MWE-world bank project)	221003 Staff Training	10,541
		221004 Recruitment Expenses	1,810
		221008 Computer supplies and Information Technology (IT)	46,471
		221009 Welfare and Entertainment	17,937
		221011 Printing, Stationery, Photocopying and Binding	18,780
		221012 Small Office Equipment	300
		222001 Telecommunications	16,111
		223004 Guard and Security services	28,742
		223005 Electricity	20,080
		223006 Water	15,047
		224004 Cleaning and Sanitation	9,910
		224006 Agricultural Supplies	57,291
		226001 Insurances	45,890
		227001 Travel inland	128,498
		227002 Travel abroad	9,096
		227004 Fuel, Lubricants and Oils	253,133
		228002 Maintenance - Vehicles	74,801
		228003 Maintenance – Machinery, Equipment & Furniture	2,861
		228004 Maintenance – Other	3,470
		<b>Total</b>	<b>2,231,007</b>
		Wage Recurrent	1,261,511

### Reasons for Variation in performance

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	969,495

### Output: 02 Establishment of new tree plantations

		Item	Spent
Enforcement of land allocation and plantation development guidelines for licensing commercial tree planters in CFRs	2 technical field visits in all tree nurseries and North Rwenzori plantations	224006 Agricultural Supplies	18,260
Planting of 100ha in March and April	43ha-(34ha-North Rwenzori including 5ha-bamboo in Muko CFR, 4ha in Cpt 4 Mafuga	227001 Travel inland	2,000
40ha of Seed stands established in various silvicultural zones across the country	No planting of seed stands	228003 Maintenance – Machinery, Equipment & Furniture	1,600
		<b>Total</b>	<b>21,860</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	21,860

#### Reasons for Variation in performance

### Output: 03 Plantation Management

		Item	Spent
Solar installation/electricity in Lendu and N.Rwenzori offices	Not yet installed	221003 Staff Training	1,200
Fire gangs recruited for fire prevention and protection in plantation areas	Fire prevention and protection crews recruited in plantation areas of Mwenge, North Rwenzori, Mbarara and south Busoga.	221008 Computer supplies and Information Technology (IT)	600
200km of firebreaks maintained in plantation areas of Mbarara, Mafuga, Mubuku, N.Rwenzori, Mwenge, Katugo, South Busoga, West Nile, Opit and Lendu.	68.8km of fire break were maintained (22km-Achwa, 2.5km-Nile bank & Namavundu, 4km-Sirisiri, 3km-Nyakunyu, 2km-Kyamugongo, 1km - Bujawe, 1.5-Bugoma/Kisindi , 2.8km-Luvunya, 24km-North Rwenzori, 6km-Lendu )	222003 Information and communications technology (ICT)	80
1,543ha -Thinning and pruning, South Busoga -1060ha, Lendu-110ha, Opit-80ha, West Nile -125ha, Kyoga Range -58ha, Achwa Range-60ha Seed stands (50ha).	No tending done	223004 Guard and Security services	1,000
2,775ha-weeded	Not done	224004 Cleaning and Sanitation	5,000
600ha -seed stands, 155ha-Achwa, 20ha-Karamoja,500ha-Mafuga, 500ha-Mbarara, Mwenge-200, Lendu 500ha, N.Rwenzori-300ha		224006 Agricultural Supplies	383,510
		227001 Travel inland	4,000
		228002 Maintenance - Vehicles	4,500
		<b>Total</b>	<b>399,890</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	399,890

### Output: 04 Forestry licensing

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor compliance of existing forestry licenses and verification of applications for licensing Demarcation and mapping of 100,000ha ha identified for licensing for tree farming .Monitoring ecotourism licensees in Mabira, Kalagala, Budongo, Kalinzu, Muko and Kitubulu for compliance with license conditions.Demarcation, mapping ecotourism sites and Licensing of successful applicantsLicensing of successful applicants	31 forestry licenses (9-Research,18-tree harvesting by tree farmers, 5-tree planting and 1-ecotourism development in Mabira by MAFICO investments ltd. 55,637ha were evaluated for 1,278 successful bibbers for commercial and restoration tree planting in Lakeshore, Kyoga, west Nile, Muzizi, Sangobay and Achwa Ranges. 5-ecotourism management agreements remained operational in Mabira, Kalagala falls, Budongo,Muko and Kitubulu CFRs Issuance of offer letters with demarcation fees payable to prepare for demarcation and mapping successful applicants ongoing. 52 new ecotourism sites/bidders were successfully evaluated for ecotourism development in Budongo, Buvuma, Soroti, Buuka, Gangu, Kajansi, Kampala, Bugoma, Kasanakasambya, Kisisita, Kumbu, Mabira, Mbarara, Mpanga, Nile Bank, Mpingire, Echuya, Kabale and Kadamu CFRs.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 223004 Guard and Security services 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 392 300 3,000 4,000 1,200
		<b>Total</b>	<b>8,892</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	8,892

### Reasons for Variation in performance

#### Output: 05 Supply of seeds and seedlings

7,100,000 seedlings produced for sale and own NFA planting; 3,250Kg tree seeds produced for direct sale (300Kg of Eucalyptus seed, 300Kg of locally collected Pine, 100Kg of Grevillea robusta, 500Kg of Maesopsis eminii, 2,000 Kg of Indigenous and other assorted local species) and 50Kg of pine imported.	886,134 assorted seedlings were produced (200,000-Budongo, 4,341-West Nile, 50,000-Kumbu, 50,855-Kyoga, 102,750-Mafuga &478,188-NTSC-Namanve) 498.83kg of tree seed spp were produced/collected for direct sale (400.03kg-assorted local species, 60kg-Maesopsis emnii, 2.5kg-Grevillea robusta, 6.6kg-Eucalyptus grandis SA, 26.6kg-other eucalyptus spp, 0.1kg-Local pine and 3kg-F1 imported pine.	<b>Item</b> 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223006 Water 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 2,468 8,000 33 1,000 15,527 351,636 2,823 1,000 2,353 68
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### Reasons for Variation in performance

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>384,908</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	384,908

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,046,557</b>
Wage Recurrent	1,261,511
Non Wage Recurrent	0
<i>AIA</i>	1,785,046

### Development Projects

#### Project: 0161 Support to National Forestry Authority

##### Outputs Provided

#### Output: 01 Mangement of Central Forest Reserves

Item	Spent
Renovate timber sheds, records office and toilets and plumbing works at HQS	Not done
Restoration planting of 1,500ha in March rains and 600ha in April.	589.8ha (100ha-Luwafu CFR, 440ha-Jubiya & Mujuzi, 10ha-Towa, 16ha-Lwala & 10ha-Kadam,2ha-Akur , 2.8ha - Nile bank, and Namavundu , 6.5ha-Kisindi, 1.5ha siiba Kabalye and 1ha-Masindi at Range office).
	<b>Total</b>
	<b>358,331</b>
	GoU Development
	358,331
	External Financing
	0
	<i>AIA</i>
	0

#### Reasons for Variation in performance

#### Output: 02 Establishment of new tree plantations

Item	Spent
Travel inland for monitoring and inspection visits carried out to CTPP beneficiary farmers.	No inspection visits to CTPP beneficiaries.
Planting 350ha in March rains and 300ha in April.	43ha established (5ha-bamboo in Muko CFR, 4ha in Cpt 4 Mafuga Plantations and 34ha-under license in North Rwenzori

#### Reasons for Variation in performance

**Total 0**

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 03 Plantation Management

Monitoring plantations standards compliance by tree planters country wide	2 technical field visits in all tree nurseries and North Rwenzori plantations	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 05 Supply of seeds and seedlings

7,000,000 seedlings produced for distribution at a subsidized price (cost price) under the community tree planting project.	2,661,199 assorted seedlings produced for distribution under NCTPP (500,000-Budongo, 128,578-West Nile, 87,590-Kyoga, 533,891-Nandagi, 100,000-Gangu, 670,000-Kumbu, 235,000-South Busoga, 206,140-NTSC Namanve, 200,000-Lendu)	<b>Item</b>	<b>Spent</b>
1000 kgs of assorted tree seed procured/produced for distribution at a subsidized price (cost price) under the community tree planting project.	700kg (600kg-assorted local species & 100kg-local pine spp) procured/collected for distribution under community tree planting.		
	586.81kg assorted seeds valued at 38,690,295UGX were distributed/supplied for raising seedlings under NCTPP (27.5-local pine, 2kg-euc.SA, 37kg-other euc.spp, 7.35kg-Grevillea robusta, 297kg-Maesopsis eminii and 215.96kg-other local spp)		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Fencing of tree nursery in Southwest range	Not done	<b>Item</b>	<b>Spent</b>
125Km of forest roads constructed and maintained in Lendu-45, Muzizi-20, Mwenge-45Km, Mbarara-10km, Mafuga-5km	68.8km (22km-Achwa, 2.5km-Nile bank & Namavundu, 4km-Sirisiri, 3km-Nyakunyu, 2km-Kyamugongo, 1km - Bujawe, 1.5-Bugoma/Kisindi, 2.8km-Luvunya, 24km-North Rwenzori, 6km-Lendu)		

**Vote:157** National Forestry Authority**QUARTER 3: Outputs and Expenditure in Quarter**

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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Maintain WAN	Not done		
Customise NFA Performance Reporting System (PRES), Additional users on sun system added.	Not done	312213 ICT Equipment	7,234
NFA website maintained and interactive.			
Internet connectivity both at HQs & 17 Field offices maintained. Continued monitoring and control the incoming and outgoing network traffic based on predetermined security rules. Computers protected on the "inside" network from internet.			

*Reasons for Variation in performance*

<b>Total</b>	<b>7,234</b>
GoU Development	7,234
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>365,566</b>
GoU Development	365,566
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>3,412,123</b>
Wage Recurrent	1,261,511
Non Wage Recurrent	0
GoU Development	365,566
External Financing	0
AIA	1,785,046



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# Vote:157 National Forestry Authority

## QUARTER 4: Revised Workplan

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

*Recurrent Programmes*

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**Subprogram: 01 Headquarters**

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# Vote:157 National Forestry Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
<i>Outputs Provided</i>		

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# Vote:157 National Forestry Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 01 Mangement of Central Forest Reserves</b>					
	90Km of forest boundary length resurveyed and marked with concrete pillars in Mabira and Agoro-agu CFRs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	172,522	1,350,000	1,522,522
	4 ecotourism sites managed by NFA in Mpanga, Mabira, Budongo and Kalinzu CFRs maintained.	211103 Allowances	69,698	0	69,698
		213001 Medical expenses (To employees)	3,631	0	3,631
	30Km of forest trails in Budongo, Kalinzu , Mabira and Mpanga	213002 Incapacity, death benefits and funeral expenses	1,120	0	1,120
		213004 Gratuity Expenses	56,924	54,723	111,648
	Collection of gender dis-aggregated data from tourists to address gender imbalance forestry ecotourism business.	221001 Advertising and Public Relations	57,912	0	57,912
		221002 Workshops and Seminars	56,347	0	56,347
	50km in Mabira CFR	221003 Staff Training	11,808	0	11,808
		221004 Recruitment Expenses	5,210	0	5,210
	30 Km of forest reserve boundary length re-opened in Budongo Range, Karamoja Range and West Nile Range.	221008 Computer supplies and Information Technology (IT)	13,009	56,744	69,753
		221009 Welfare and Entertainment	21,046	15,000	36,046
	200ha of previously restored area weeded in Lake Shore Range, Sango Bay Range, Muzizi River Range.	221011 Printing, Stationery, Photocopying and Binding	34,585	58,128	92,713
		221012 Small Office Equipment	4,325	0	4,325
	5,425ha of encroached forest land in CFRs freed from encroachment in Lakeshore, Muzizi, Budongo, Katugo, WestNile, South West, Achwa and other management areas	221017 Subscriptions	11,400	0	11,400
	Range and plantation Staff trained in gender and equity reporting	222001 Telecommunications	22,641	0	22,641
		222002 Postage and Courier	1,200	1,745	2,945
	Inventory of 500ha maturing crop.	223002 Rates	31,010	0	31,010
		223004 Guard and Security services	61,673	0	61,673
		223005 Electricity	0	12,500	12,500
		223006 Water	38,849	12,885	51,734
		223901 Rent – (Produced Assets) to other govt. units	3,990	0	3,990
		224004 Cleaning and Sanitation	15,255	0	15,255
		224006 Agricultural Supplies	41,789	236,385	278,174
		225001 Consultancy Services- Short term	407	0	407
		226001 Insurances	26,943	120,639	147,582
		227001 Travel inland	57,313	285,400	342,713
		227002 Travel abroad	33	15,000	15,033
		227004 Fuel, Lubricants and Oils	217,910	19,179	237,089
		228001 Maintenance - Civil	1,099	0	1,099
		228002 Maintenance - Vehicles	118,350	300,000	418,350
		228003 Maintenance – Machinery, Equipment & Furniture	99	0	99
		228004 Maintenance – Other	25,009	0	25,009
		282101 Donations	5,102	0	5,102
		<b>Total</b>	<b>1,188,208</b>	<b>2,538,327</b>	<b>3,726,536</b>
		<b>Wage Recurrent</b>	<b>115,809</b>	<b>1,350,000</b>	<b>1,465,809</b>
		<b>Non Wage Recurrent</b>	<b>56,501</b>	<b>24,029</b>	<b>80,530</b>
		<b>AIA</b>	<b>1,015,899</b>	<b>1,164,298</b>	<b>2,180,197</b>

# Vote:157 National Forestry Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Supply of seeds and seedlings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6,200,000 seedlings produced for sale and own NFA planting:	213001 Medical expenses (To employees)	600	0	600
3,350Kg produced of Indigenous tree seeds and other assorted local species for direct sale	221001 Advertising and Public Relations	14,737	0	14,737
	221003 Staff Training	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221009 Welfare and Entertainment	11,208	0	11,208
	221011 Printing, Stationery, Photocopying and Binding	142	0	142
	221012 Small Office Equipment	9,623	0	9,623
	223004 Guard and Security services	2,000	0	2,000
	223005 Electricity	4,000	0	4,000
	223006 Water	12,687	0	12,687
	224004 Cleaning and Sanitation	900	0	900
	224006 Agricultural Supplies	170,543	0	170,543
	227001 Travel inland	3,090	2,000	5,090
	227004 Fuel, Lubricants and Oils	22,554	105,120	127,674
	228001 Maintenance - Civil	4,550	0	4,550
	228002 Maintenance - Vehicles	6,760	0	6,760
	228003 Maintenance – Machinery, Equipment & Furniture	2,372	0	2,372
	228004 Maintenance – Other	437	0	437
	<b>Total</b>	<b>268,952</b>	<b>107,120</b>	<b>376,072</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>
	<i>AIA</i>	<i>268,952</i>	<i>105,120</i>	<i>374,072</i>

### Development Projects

#### Project: 0161 Support to National Forestry Authority

##### Outputs Provided

#### Output: 01 Mangement of Central Forest Reserves

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Renovate/ Construct Kalinzu and Kasyoha Kitomi buildings	224006 Agricultural Supplies	97,687	0	97,687
700ha planted in April	228001 Maintenance - Civil	30,477	0	30,477
	<b>Total</b>	<b>128,164</b>	<b>0</b>	<b>128,164</b>
	<i>GoU Development</i>	<i>87,526</i>	<i>0</i>	<i>87,526</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>40,638</i>	<i>0</i>	<i>40,638</i>

# Vote:157 National Forestry Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Establishment of new tree plantations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sensitization, monitoring and inspection visits carried out to CTPP beneficiary farmers.	224006 Agricultural Supplies	398,230	0	398,230
300ha planted in April	227001 Travel inland	0	32,520	32,520
	<b>Total</b>	<b>398,230</b>	<b>32,520</b>	<b>430,750</b>
	<i>GoU Development</i>	<i>398,230</i>	<i>32,520</i>	<i>430,750</i>
	<i>External Financing</i>	<i>0</i>	<i>32,520</i>	<i>32,520</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Plantation Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Inspect plantings by 150 tree farmers in North and North western and districts of the country	227001 Travel inland	10,000	90,000	100,000
	<b>Total</b>	<b>10,000</b>	<b>90,000</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>90,000</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Supply of seeds and seedlings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5,000,000, seedlings produced for distribution at a subsidized price (cost price) under the community tree planting project.	224006 Agricultural Supplies	942,738	2,283,835	3,226,573
1000 kgs of assorted tree seed procured/ produced for distribution at a subsidized price (cost price) under the community tree planting project.	227001 Travel inland	0	78,500	78,500
	<b>Total</b>	<b>942,738</b>	<b>2,362,335</b>	<b>3,305,073</b>
	<i>GoU Development</i>	<i>942,738</i>	<i>2,362,335</i>	<i>3,305,073</i>
	<i>External Financing</i>	<i>0</i>	<i>2,362,335</i>	<i>2,362,335</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Electricity and water tank installed in Muzizi	312103 Roads and Bridges.	238,500	160,000	398,500
15Km of forest roads constructed in S/Busoga and 30Km forest roads maintained in South Busoga				
	<b>Total</b>	<b>238,500</b>	<b>160,000</b>	<b>398,500</b>
	<i>GoU Development</i>	<i>238,500</i>	<i>160,000</i>	<i>398,500</i>
	<i>External Financing</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Maintain WAN	312213 ICT Equipment	0	13,000	13,000
Additional users on sun system added.				
NFA website maintained and interactive. Internet connectivity both at HQs & 17 Field offices maintained.				
Continued monitoring and control the incoming and outgoing network traffic based on predetermined security rules. Computers protected on the "inside" network from internet.				
	<b>Total</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
	<i>GoU Development</i>	<i>(7,234)</i>	<i>0</i>	<i>(7,234)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>7,234</i>	<i>13,000</i>	<i>20,234</i>

# Vote:157 National Forestry Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<b>GRAND TOTAL</b>	<b>3,435,434</b>	<b>5,347,672</b>	<b>8,783,106</b>
		<i>Wage Recurrent</i>	<i>115,809</i>	<i>1,350,000</i>	<i>1,465,809</i>
		<i>Non Wage Recurrent</i>	<i>56,501</i>	<i>26,029</i>	<i>82,530</i>
		<i>GoU Development</i>	<i>1,669,760</i>	<i>2,644,855</i>	<i>4,314,614</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>1,593,364</i>	<i>1,326,788</i>	<i>2,920,152</i>