

# 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 (UShs Billion)

|  | Approved Budget | Cashlimits by End Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 5.400           | 5.400                | 5.400               | 5.400           | 100.0%            | 100.0%         | 100.0%           |
| Non Wage                                   | 0.094           | 0.083                | 0.083               | 0.081           | 88.1%             | 86.0%          | 97.6%            |
| Devt. GoU                                  | 5.925           | 4.709                | 4.709               | 4.344           | 79.5%             | 73.3%          | 92.2%            |
| 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>10.191</b>        | <b>10.191</b>       | <b>9.824</b>    | <b>89.3%</b>      | <b>86.0%</b>   | <b>96.4%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>11.419</b>   | <b>10.191</b>        | <b>10.191</b>       | <b>9.824</b>    | <b>89.3%</b>      | <b>86.0%</b>   | <b>96.4%</b>     |
| Arrears                                    | 0.851           | 0.851                | 0.851               | 0.840           | 100.0%            | 98.7%          | 98.7%            |
| <b>Total Budget</b>                        | <b>12.270</b>   | <b>11.042</b>        | <b>11.042</b>       | <b>10.664</b>   | <b>90.0%</b>      | <b>86.9%</b>   | <b>96.6%</b>     |
| <i>A.I.A Total</i>                         | 17.238          | 8.341                | 8.341               | 8.063           | 48.4%             | 46.8%          | 96.7%            |
| <b>Grand Total</b>                         | <b>29.508</b>   | <b>19.383</b>        | <b>19.383</b>       | <b>18.727</b>   | <b>65.7%</b>      | <b>63.5%</b>   | <b>96.6%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>28.657</b>   | <b>18.532</b>        | <b>18.532</b>       | <b>17.887</b>   | <b>64.7%</b>      | <b>62.4%</b>   | <b>96.5%</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           | 18.53        | 17.89        | 64.7%             | 62.4%          | 96.5%            |
| <b>Total for Vote</b>             | <b>28.66</b>    | <b>18.53</b> | <b>17.89</b> | <b>64.7%</b>      | <b>62.4%</b>   | <b>96.5%</b>     |

### Matters to note in budget execution

Streamlining seasonal and timely release of funds for implementation of approved work plans. Delayed procurement and consequently the commitment of process activities for planned outputs

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>0.002 Bn Shs</b>                  | <i>SubProgram/Project :01 Headquarters</i> |
| Reason: bounced payments in the IFMS |  |
| <i>Items</i>                         |  |
| <b>1,744,711.000 UShs</b>            | 222002 Postage and Courier                 |

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## QUARTER 4: Highlights of Vote Performance

|   |  |
|---|--|
| Reason: bounced payments due to supplier data inconsistencies in IFMS   |  |
| <b>189,279.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding                  |
| Reason: bounced payments due to supplier data inconsistencies in IFMS   |  |
| <b>14,740.000 UShs</b>  | 227001 Travel inland   |
| Reason: bounced payments due to supplier data inconsistencies in IFMS   |  |
| <b>0.365 Bn Shs</b>   | <i>SubProgram/Project :0161 Support to National Forestry Authority</i> |
| Reason: Funds committed towards ongoing works and awaiting certificate of works completion in order to effect payments. |  |
| <i>Items</i>  |  |
| <b>200,765,000.000 UShs</b>   | 312103 Roads and Bridges.  |
| Reason: Committed towards ongoing works and awaiting certificate of works completion in order to effect payments.       |  |
| <b>174,838,765.000 UShs</b>   | 224006 Agricultural Supplies   |
| Reason: Committed towards ongoing works and awaiting certificate of works completion in order to effect payments.       |  |
| <b>6,936,000.000 UShs</b>   | 227001 Travel inland   |
| Reason:   |  |
| <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 Q4</b> |
| Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars                           | Percentage               | 47.6%                  | 37.2                     |
| Percentage of natural forest cover on Central Forest Reserves   | Percentage               | 16.3%                  | 21.6                     |
| Percentage of industrial plantations on Central Forest Reserves   | Percentage               | 30%                    | 32.4                     |

Table V2.2: Key Vote Output Indicators\*

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

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## QUARTER 4: Highlights of Vote Performance

| <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 Q4</b> |
| Area (Ha) of degraded forests restored   | Number                   | 2236                   | 2160                     |
| Distance (Km) of forest boundary resurveyed and marked with concrete pillars           | Number                   | 500                    | 446                      |
| <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 Q4</b> |
| Area (ha) of Forest Plantations planted and surviving by National Forestry Authority** | Number                   | 305                    | 815                      |
| Area (ha) of plantations weeded  | Number                   | 7256                   | 944.6                    |
| <b>KeyOutputPut : 03 Plantation Management</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| Km of Fire breaks established and maintained   | Number                   | 602                    | 185.8                    |
| No. of hectares of Forest Plantations thinned and pruned                               | Number                   | 2906                   | 534                      |
| <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 Q4</b> |
| No. of seedlings raised and sold   | Number                   | 8623550                | 9810457                  |
| <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 Q4</b> |
| Area (Ha) of degraded forests restored   | Number                   | 2236                   | 2160                     |
| Distance (Km) of forest boundary resurveyed and marked with concrete pillars           | Number                   | 0                      | 446                      |
| <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 Q4</b> |
| Area (ha) of Forest Plantations planted and surviving by National Forestry Authority** | Number                   | 861.5                  | 1413.5                   |
| Area (ha) of plantations weeded  | Number                   | 0                      | 944.6                    |
| <b>KeyOutputPut : 03 Plantation Management</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2017/18</b> | <b>Actuals By END Q4</b> |
| Km of Fire breaks established and maintained   | Number                   | 0                      | 185.8                    |
| No. of hectares of Forest Plantations thinned and pruned                               | Number                   | 0                      | 534                      |

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| KeyOutputPut : 05 Supply of seeds and seedlings |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators                           | Indicator Measure | Planned 2017/18 | Actuals By END Q4 |
| No. of seedlings raised and sold                | Number            | 21375000        | 11113501          |

### Performance highlights for the Quarter

612ha of CFRs freed from encroachment, 1,420ha restored, 36km resurveyed and demarcated with pillars, 360km of demarcated forest boundary planted with live markers in Mabira CFR. 2,497 tourists received, 350ha offered to 59 investors for ecotourism development in CFRs.3,142ha inventoried, 552ha of commercial plantations established, 332ha thinned.81,481ha offered to 1,603beneficiaries.11,155,421 assorted seedlings produced and 11,579kg of assorted seed species collected/procured.A new Executive Director for NFA was recruited, 1 Director Natural Forests & 2 Forest Supervisors and a new term of BOD renewed by the Minister and 60 internship students trained by NFA.

### 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>11.04</b> | <b>10.66</b> | <b>90.0%</b>          | <b>86.9%</b>       | <b>96.6%</b>        |
| <i>Class: Outputs Provided</i>                                  | <i>11.02</i>    | <i>9.79</i>  | <i>9.62</i>  | <i>88.9%</i>          | <i>87.3%</i>       | <i>98.2%</i>        |
| 095201 Mangement of Central Forest Reserves                     | 5.94            | 5.93         | 5.94         | 99.9%                 | 100.1%             | 100.2%              |
| 095202 Establishment of new tree plantations                    | 0.43            | 0.43         | 0.40         | 100.0%                | 92.4%              | 92.4%               |
| 095203 Plantation Management                                    | 0.10            | 0.10         | 0.10         | 96.7%                 | 94.1%              | 97.3%               |
| 095205 Supply of seeds and seedlings                            | 4.55            | 3.33         | 3.18         | 73.3%                 | 70.0%              | 95.5%               |
| <i>Class: Capital Purchases</i>                                 | <i>0.40</i>     | <i>0.40</i>  | <i>0.20</i>  | <i>100.0%</i>         | <i>51.4%</i>       | <i>51.4%</i>        |
| 095272 Government Buildings and Administrative Infrastructure   | 0.40            | 0.40         | 0.20         | 100.0%                | 49.6%              | 49.6%               |
| 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>0.84</i>  | <i>100.0%</i>         | <i>98.7%</i>       | <i>98.7%</i>        |
| 095299 Arrears  | 0.85            | 0.85         | 0.84         | 100.0%                | 98.7%              | 98.7%               |
| <b>Total for Vote</b>   | <b>12.27</b>    | <b>11.04</b> | <b>10.66</b> | <b>90.0%</b>          | <b>86.9%</b>       | <b>96.6%</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>9.79</i> | <i>9.62</i> | <i>88.9%</i>          | <i>87.3%</i>       | <i>98.2%</i>        |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5.40            | 5.40        | 5.40        | 100.0%                | 100.0%             | 100.0%              |
| 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%                | 100.0%             | 100.0%              |
| 221011 Printing, Stationery, Photocopying and Binding     | 0.01            | 0.01        | 0.01        | 100.0%                | 98.5%              | 98.5%               |
| 222002 Postage and Courier                                | 0.01            | 0.00        | 0.00        | 29.1%                 | 0.0%               | 0.0%                |
| 223006 Water  | 0.05            | 0.05        | 0.05        | 100.0%                | 100.0%             | 100.0%              |
| 224006 Agricultural Supplies                              | 5.32            | 4.10        | 3.92        | 77.1%                 | 73.8%              | 95.7%               |
| 227001 Travel inland                                      | 0.23            | 0.23        | 0.22        | 100.0%                | 97.0%              | 97.0%               |

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## QUARTER 4: Highlights of Vote Performance

|                                     |              |              |              |        |       |       |
|-------------------------------------|--------------|--------------|--------------|--------|-------|-------|
| 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>0.40</b>  | <b>0.20</b>  | 100.0% | 51.4% | 51.4% |
| 312103 Roads and Bridges.           | 0.40         | 0.40         | 0.20         | 100.0% | 49.6% | 49.6% |
| 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>0.84</b>  | 100.0% | 98.7% | 98.7% |
| 321605 Domestic arrears (Budgeting) | 0.85         | 0.85         | 0.84         | 100.0% | 98.7% | 98.7% |
| <b>Total for Vote</b>               | <b>12.27</b> | <b>11.04</b> | <b>10.66</b> | 90.0%  | 86.9% | 96.6% |

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

| <i>Billion Uganda Shillings</i>             | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Program 0952 Forestry Management</b>     | <b>12.27</b>    | <b>11.04</b> | <b>10.66</b> | <b>90.0%</b>          | <b>86.9%</b>       | <b>96.6%</b>        |
| <i>Recurrent SubProgrammes</i>              |                 |              |              |                       |                    |                     |
| 01 Headquarters                             | 6.34            | 6.33         | 6.32         | 99.8%                 | 99.6%              | 99.8%               |
| <i>Development Projects</i>                 |                 |              |              |                       |                    |                     |
| 0161 Support to National Forestry Authority | 5.93            | 4.71         | 4.34         | 79.5%                 | 73.3%              | 92.2%               |
| <b>Total for Vote</b>                       | <b>12.27</b>    | <b>11.04</b> | <b>10.66</b> | <b>90.0%</b>          | <b>86.9%</b>       | <b>96.6%</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 4: Cumulative Outputs and Expenditure by End of Quarter**

| <b>Annual Planned Outputs</b> | <b>Cumulative Outputs Achieved by<br/>End of Quarter</b> | <b>Cumulative Expenditures made by<br/>the End of the Quarter to<br/>Deliver Cumulative Outputs</b> | <i>UShs<br/>Thousand</i> |
|-------------------------------|--|---|--------------------------|
|-------------------------------|--|---|--------------------------|

**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 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 |
|---|--|--|---------------|
| 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. | 45 staff from 16 field management areas (9 Ranges and 7 Plantation areas including Headquarters) recruited and trained in gender equality and issues of planning and budgeting.Certificate of compliance from EOC for NFA budget and operational plans was obtained.   | <b>Item</b>  | <b>Spent</b>  |
| 30Km of forest trails in Budongo and 6Km in Kalinzu constructed and maintained.   | 10,722 tourists were received for forest nature walks, chimpanzee habituation, chimpanzee tracking, birding, hospitality and accommodation in Budongo, Mabira, Mpanga and Kalinzu CFRs   | 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                            | 5,599,999     |
| 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 ecotourism trails maintained in Budongo, Kalinzu, Mabira and Mpanga ecotourism sites under NFA management  | 211103 Allowances  | 245,335       |
| 144.5 Km of forest reserve boundary length re-opened in Budongo Range, Karamoja Range and West Nile Range.  | 446km of CFRs boundary re-surveyed and demarcated with concrete pillars  | 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.  | 446km of CFRs boundary re-surveyed and demarcated with concrete pillars  | 213001 Medical expenses (To employees)   | 482,499       |
| 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.  | 363km of forest reserves boundary was planted with live markers (360km-Mabira CFR and 3km-Omier CFR  | 213002 Incapacity, death benefits and funeral expenses                               | 7,500         |
| 13,400ha freed from encroachment.   | 8,557.5ha freed from encroachment in Lakeshore, Budongo, Muzizi, Achwa, west Nile, Karamoja and Kyoga.   | 213004 Gratuity Expenses   | 392,285       |
| 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  | 4 Ecotourism areas are managed by NFA (Mabira, Mpanga, Kalinzu, Budongo).of the total 79 ecotourism sites under ecotourism licensing (PPP), 14 of the old are operational and 6 are pending licensing.350ha was offered to 59 new investors for ecotourism development in CFRs.3 of the 59-new sites were demarcated in Arua CFR, Laura and Budongo-Busingiro block for development. | 221001 Advertising and Public Relations  | 88,063        |
| 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  | 3,277ha- Inventoried (1,932ha) in Mafuga, Kirima, Bugamba including 135ha Carbon blocks in Rwoho CFRs, 966.4ha of licensed tree farmers in west Nile and Achwa Range, 94ha affected by UNRA roads in Rwengeya CFR, 150ha affected by Oil roads through Kaniyo-Pabidi block in Budongo CFR.   | 221002 Workshops and Seminars  | 152,519       |
| 882ha of previously restored area weeded in Lake Shore Range, Sango Bay Range, Muzizi River Range.  | 1,954ha of restoration planting weeded in 1,651ha-Lakeshore, 293ha-Muzizi and 10ha-Achwa ranges.   | 221003 Staff Training  | 36,000        |
|   |  | 221004 Recruitment Expenses  | 6,720         |
|   |  | 221007 Books, Periodicals & Newspapers   | 225           |
|   |  | 221008 Computer supplies and Information Technology (IT)                             | 75,857        |
|   |  | 221009 Welfare and Entertainment   | 68,415        |
|   |  | 221011 Printing, Stationery, Photocopying and Binding                                | 111,553       |
|   |  | 221012 Small Office Equipment  | 10,115        |
|   |  | 221017 Subscriptions   | 4,626         |
|   |  | 222001 Telecommunications  | 77,325        |
|   |  | 223002 Rates   | 51,990        |
|   |  | 223004 Guard and Security services   | 114,198       |
|   |  | 223005 Electricity   | 79,880        |
|   |  | 223006 Water   | 80,350        |
|   |  | 223901 Rent – (Produced Assets) to other govt. units                                 | 4,170         |
|   |  | 224004 Cleaning and Sanitation   | 73,539        |
|   |  | 224006 Agricultural Supplies   | 678,883       |
|   |  | 225001 Consultancy Services- Short term  | 19,593        |
|   |  | 226001 Insurances  | 378,278       |
|   |  | 227001 Travel inland   | 790,073       |
|   |  | 227002 Travel abroad   | 134,230       |
|   |  | 227004 Fuel, Lubricants and Oils   | 670,030       |
|   |  | 228001 Maintenance - Civil   | 36,488        |
|   |  | 228002 Maintenance - Vehicles  | 596,662       |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture                                | 11,896        |
|   |  | 228004 Maintenance – Other   | 38,458        |
|   |  | 282101 Donations   | 4,900         |

### 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\$<br>Thousand  |
|------------------------|---|--|-------------------|
|                        |   | <b>Total</b>   | <b>11,293,672</b> |
|                        |   | Wage Recurrent   | 5,400,000         |
|                        |   | Non Wage Recurrent   | 78,581            |
|                        |   | AIA  | 5,815,091         |

### 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 eminii, 4,000 Kg of Indigenous and other assorted local species) and 120Kg of pine imported.

9,810,457 assorted tree seedlings were produced for sale and NFA planting  
6,302.88Kg 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               | 15,000  |
| 221003 Staff Training                                 | 2,492   |
| 221007 Books, Periodicals & Newspapers                | 3,301   |
| 221009 Welfare and Entertainment                      | 23,752  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,833   |
| 221012 Small Office Equipment                         | 4,400   |
| 223004 Guard and Security services                    | 3,100   |
| 223005 Electricity                                    | 8,500   |
| 223006 Water  | 34,300  |
| 224004 Cleaning and Sanitation                        | 900     |
| 224006 Agricultural Supplies                          | 984,062 |
| 227001 Travel inland                                  | 27,088  |
| 227004 Fuel, Lubricants and Oils                      | 140,160 |
| 228001 Maintenance - Civil                            | 8,750   |
| 228002 Maintenance - Vehicles                         | 1,550   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,353   |
| 228004 Maintenance – Other                            | 68      |

### Reasons for Variation in performance

Budgeted funds were mostly released in Q4 and heavy weight low cost seed was procured like Maesopsis eminii and other assorted species. No high value seed was imported during the financial year

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,263,008</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 2,000            |
| AIA                | 1,261,008        |

### Arrears

#### Output: 99 Arrears

| Item | Spent |
|------|-------|
|------|-------|

### Reasons for Variation in performance



# Vote:157 National Forestry Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand  |
|------------------------|---|--|-------------------|
|                        |   | <b>Total</b>   | <b>0</b>          |
|                        |   | Wage Recurrent   | 0                 |
|                        |   | Non Wage Recurrent   | 0                 |
|                        |   | AIA  | 0                 |
|                        |   | <b>Total For SubProgramme</b>  | <b>13,390,351</b> |
|                        |   | Wage Recurrent   | 5,400,000         |
|                        |   | Non Wage Recurrent   | 80,581            |
|                        |   | AIA  | 7,909,770         |

### 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   | 224006 Agricultural Supplies | 450,707 |
| Renovate timber sheds NFA hqs  | 228001 Maintenance - Civil   | 50,600  |
| 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>501,307</b> |
| GoU Development    | 460,868        |
| External Financing | 0              |
| AIA                | 40,439         |

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

|   | Item                         | Spent   |
|---|------------------------------|---------|
| Potential tree farmers sensitized, monitoring and inspection visits carried out for beneficiary farmers. Technical advice on best practice offered. Guidelines disseminated.861.5ha of industrial plantations established in Lendu-400ha, and Rwoho-461.5ha | 224006 Agricultural Supplies | 368,580 |
| 4 compliance inspections to 12 regional tree nurseries of the 31 tree nurseries and plantations development areas 1,413.5ha of industrial plantations established   | 227001 Travel inland         | 29,370  |

##### Reasons for Variation in performance

|              |                |
|--------------|----------------|
| <b>Total</b> | <b>397,950</b> |
|--------------|----------------|

# Vote:157 National Forestry Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand                       |
|--|---|--|-------------------------------------|
|  |   | GoU Development  | 397,950                             |
|  |   | External Financing   | 0                                   |
|  |   | AIA  | 0                                   |
| <b>Output: 03 Plantation Management</b>  |   |  |                                     |
| Monitoring, inspection and technical backstopping to 1,000 beneficiary tree farmers country wide undertaken  | 4-Compliance monitoring and inspection assessments to 12 regional nurseries and licensed tree farmers conducted   | <b>Item</b><br>227001 Travel inland  | <b>Spent</b><br>97,266              |
| <i>Reasons for Variation in performance</i>  |   |  |                                     |
|  |   | <b>Total</b>   | <b>97,266</b>                       |
|  |   | GoU Development  | 97,266                              |
|  |   | External Financing   | 0                                   |
|  |   | AIA  | 0                                   |
| <b>Output: 05 Supply of seeds and seedlings</b>  |   |  |                                     |
| 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. | 11,113,501 assorted seedlings produced and supplied under GoU Community Tree Planting Project from 12 regional nurseries. 60% of the seedlings were distributed for institutional planting, 10% to women and 30% to men. 11,084Kg of assorted tree seed species (Pine-100Kg, Eucalyptus-500Kg, Grevillea robusta-130Kg, Maesopsis eminii-5,000Kg, 5,354Kg) were procured/collected for distribution under GoU Community tree planting project | <b>Item</b><br>224006 Agricultural Supplies<br>227001 Travel inland                  | <b>Spent</b><br>3,105,304<br>77,448 |
| <i>Reasons for Variation in performance</i>  |   |  |                                     |
| Budgeted funds were mostly released in full Q4. Potting and sowing was carried out but pricking and sorting of seedlings will be carried out Q1 FY 2018/19.  |   |  |                                     |
| Budgeted funds were mostly released in full Q4 and available seed was mainly heavy weight and low cost seed like Maesopsis and other assorted species  |   |  |                                     |
|  |   | <b>Total</b>   | <b>3,182,752</b>                    |
|  |   | GoU Development  | 3,182,752                           |
|  |   | External Financing   | 0                                   |
|  |   | AIA  | 0                                   |

### Capital Purchases

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

# 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<br>Thousand              |
|---|--|--|-------------------------------|
| New Pit latrine constructed in Kyoga Range. P/Latrine constructed in Lendu Roof & finishing Residential structures in N/Rwenzori. Nursery in S/West Range fenced. 2Km forest road constructed in S/West Range. Electricity&Water tank installed in Muzizi 150Km of forest roads constructed in Lendu-15, Mafuga-10, Mbarara-15, Muzizi-80, Mwenge-15, S/Busoga-15. 193.6Km forest roads maintained in Mafuga-41, Mwenge-40, South Busoga-30, Lendu-30, Mbarara-20, Muzizi Range-1, Achwa Range-9.6, Opit-5, S/West-12 | Completion of multipurpose building in North Rwenzori (installed with solar system, Fencing of Mubuku and Kumbu nurseries and installation of water tank and pump, 3 renovations of ;-Mpanga sector office, Itojo and Kalugutu stations and Installation of water tanks at Namanve NTSC. Construction of 4 pit latrines in Banda , Kumbu, Itojo and Lendu 185.8km of fire lines roads maintained | <b>Item</b><br>312103 Roads and Bridges.   | <b>Spent</b><br>197,735       |
| <i>Reasons for Variation in performance</i>   |  |  |                               |
|   |  |  | <b>Total</b>                  |
|   |  |  | <b>197,735</b>                |
|   |  |  | GoU Development               |
|   |  |  | 197,735                       |
|   |  |  | External Financing            |
|   |  |  | 0                             |
|   |  |  | AIA                           |
|   |  |  | 0                             |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>  |  |  |                               |
| Establish WAN Add users<br>Sun system & license renewed. NFA website interactive. Internet @ HQs & F/ offices. Antivirus/spam renewed. Incoming & outgoing traffic controlled. Computers protected. LAN upgraded. IT equipment serviced. ERDAS 2017 installed. ArcInfo installed  | WAN was established and connected to 9 field offices (Lakeshore, Kyoga, Achwa, West Nile, Budongo systems, Muzizi, South west, Mbarara Plantations and Karamoja) SUN system and license renewed, NFA website upgraded and with interactive internet at NFA head offices and field offices. IT equipment serviced. ERDAS 2017 and Arc Info installed but needs license renewal                    | <b>Item</b><br>312213 ICT Equipment  | <b>Spent</b><br>120,074       |
| <i>Reasons for Variation in performance</i>   |  |  |                               |
|   |  |  | <b>Total</b>                  |
|   |  |  | <b>120,073</b>                |
|   |  |  | GoU Development               |
|   |  |  | 7,234                         |
|   |  |  | External Financing            |
|   |  |  | 0                             |
|   |  |  | AIA                           |
|   |  |  | 112,839                       |
|   |  |  | <b>Total For SubProgramme</b> |
|   |  |  | <b>4,497,083</b>              |
|   |  |  | GoU Development               |
|   |  |  | 4,343,805                     |
|   |  |  | External Financing            |
|   |  |  | 0                             |
|   |  |  | AIA                           |
|   |  |  | 153,278                       |
|   |  |  | <b>GRAND TOTAL</b>            |
|   |  |  | <b>17,887,434</b>             |
|   |  |  | Wage Recurrent                |
|   |  |  | 5,400,000                     |
|   |  |  | Non Wage Recurrent            |
|   |  |  | 80,581                        |
|   |  |  | GoU Development               |
|   |  |  | 4,343,805                     |
|   |  |  | External Financing            |
|   |  |  | 0                             |

**Vote:157** National Forestry Authority

**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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AIA 8,063,048

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**Vote:157** National Forestry Authority**QUARTER 4: Outputs and Expenditure in Quarter**

| <b>Outputs Planned in Quarter</b> | <b>Actual Outputs Achieved in Quarter</b> | <b>Expenditures incurred in the Quarter to deliver outputs</b> | <i>UShs<br/>Thousand</i> |
|-----------------------------------|---|--|--------------------------|
|-----------------------------------|---|--|--------------------------|

**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**

# 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   |
|--|--|--|---|
| Range and plantation Staff trained in gender and equity reporting Collection of gender dis-aggregated data from tourists to address gender imbalance forestry ecotourism business.30Km of forest trails in Budongo, Kalinzu , Mabira and Mpanga 30 Km of forest reserve boundary length re-opened in Budongo Range, Karamoja Range and West Nile Range.90Km of forest boundary length resurveyed and marked with concrete pillars in Mabira and Agoro-agu CFRs50km in Mabira CFR5,425ha of encroached forest land in CFRs freed from encroachment in Lakeshore, Muzizi, Budongo, Katugo, WestNile, South West, Achwa and other management areas 4 ecotourism sites managed by NFA in Mpanga, Mabira, Budongo and Kalinzu CFRs maintained.Inventory of 500ha maturing crop.200ha of previously restored area weeded in Lake Shore Range, Sango Bay Range, Muzizi River Range. | 9 (1- new NFA ED, 1DNF and 2 FSS recruited and term of 5-NFA BOD members renewed. 60 university and tertiary institutions students (28-Female, 32-Male) for internship training with NFA<br>2,497 tourists were received, 243 -nature walks, 16- habituation, 562-chimp tracking, 32-birding and 1,644-accommodation<br>39.6km of ecotourism trails maintained in Budongo, Kalinzu, Mabira and Mpanga ecotourism sites under NFA management boundary re-opening was done through re-survey and demarcation with concrete pillars to validate forest boundaries which had long closed.<br>36km re-surveyed and demarcated with concrete pillars (29km -Mabira CFR and 7km-Aringa river CFR in Agoro-Agu sector<br>360km-Mabira CFR planted with live markers-under Kalagala offset NFA/WMDP/MWE and WB<br>612 ha of CFRs freed from encroachment (Omier-30, Zoka-65,Mt. kei-25,kadam-15, Akur-3, Timu-20, Moroto-10, Bugoma-200, Lakeshores-195, Agora-Agu-49)<br>4 Ecotourism areas are managed by NFA (Mabira, Mpanga, Kalinzu, Budongo).of the total 79 ecotourism sites under ecotourism licensing (PPP), 14 of the old are operational and 6 are pending licensing.350ha was offered to 59 new investors for ecotourism development in CFRs.3 of the 59-new sites were demarcated in Arua CFR, Laura and Budongo-Busingiro block for development.<br>3,142ha- Inventory of 173,786m3 (1,932ha) in Mafuga, Kirima, Bugamba and Rwoho CFRs, 85,794 m3 (966.4ha) of licensed tree farmers in west Nile and Achwa Range, 629 m3-round wood, 18m3-Poles, 544m3- Fire wood and 36,352 saplings affected by UNRA road through (94ha) in Rwengeya CFR, 3,809m3-round wood, 956 m3-poles and 4,002.3 m3-fire wood in (150ha) affected by Oil roads through Kaniyo-Pabidi block in Budongo CFR.<br>10ha weeded in Nyangolibwel CFR | <b>Item</b><br>211102 Contract Staff Salaries (Incl. Casuals, Temporary)<br>211103 Allowances<br>213001 Medical expenses (To employees)<br>213002 Incapacity, death benefits and funeral expenses<br>213004 Gratuity Expenses<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221003 Staff Training<br>221004 Recruitment Expenses<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221017 Subscriptions<br>222001 Telecommunications<br>223002 Rates<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>223901 Rent – (Produced Assets) to other govt. units<br>224004 Cleaning and Sanitation<br>224006 Agricultural Supplies<br>226001 Insurances<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228004 Maintenance – Other<br>282101 Donations | <b>Spent</b><br>1,522,521<br>65,922<br>3,630<br>1,120<br>111,648<br>57,912<br>50,185<br>11,808<br>4,430<br>22,118<br>36,046<br>70,552<br>3,490<br>4,626<br>21,636<br>31,000<br>55,997<br>12,500<br>51,734<br>3,990<br>15,255<br>244,899<br>147,582<br>378,740<br>12,564<br>238,289<br>1,099<br>385,605<br>25,809<br>4,900 |

### Reasons for Variation in performance

# Vote:157 National Forestry Authority

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>3,597,607</b> |
|                            |                                    | Wage Recurrent  | 1,465,809        |
|                            |                                    | Non Wage Recurrent                                      | 78,581           |
|                            |                                    | <b>AIA</b>  | <b>2,053,217</b> |

### Output: 02 Establishment of new tree plantations

| Assessment of private tree farmers in Lakeshore, Kyoga, Sangobay, Budongo, Muzizi, Achwa and West Nile. 45ha planted in April 10ha of Seed Orchards and stands by NTSC Namanve | 1,335ha planted by 44 licensed private tree farmers in CFRs during 2017/18. additional 6,773.9ha demarcated for new allocations (1,022ha-Kagorra, 600ha-Maruzi, 2,000ha-Nyabigoye, Kijuna, Sirisiri & Kanaga, 632.9ha-Kyoga (497.9-Teso, 225-Jinja/Bunya), 227ha-Lakeshore (40-Nakalanga, 50-Zirimiti, 45-Nabanga, 67-Namatiwa & 25-Kifunve) 552ha (70ha- Opit, 30ha- Abera, 150ha-Lendu, 40ha- Awang, 110ha- Usi , 50ha-Rwoho, 52ha- Mafuga and 50ha-Mwenge) 14ha planting of seed stands (7ha-Nyakunyu & 7ha- Kyamugongo) .Management of 682ha of existing seed stands continued | Item                         | Spent  |
|--|--|------------------------------|--------|
|  |  | 224006 Agricultural Supplies | 18,322 |
|  |  | 227001 Travel inland         | 2,450  |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>20,772</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 0             |
| <b>AIA</b>         | <b>20,772</b> |

### Output: 03 Plantation Management

| Solar system installed in N/Rwenzori Fire gangs recruited for South West, West, Central and East. 402Km of firebreaks maintained in Mbarara, Mafuga, Mwenge, South Busoga North Rwenzori, Katugo, Budongo, Muzizi River and South West No tending being a wet season to reduce fire hazards 2985ha weeded by slashing and spot hoeing in Budongo Range-319ha (Hill Reserves Plantations-122ha, Bujawe-154ha, Kyamugongo and Kisindi-40ha, Kigulya-3ha), Achwa Range-155ha (Lagute and Keyo-60ha, Aminiteng and Ayer Lira Road Plantation-20ha, Pajimu, Ogom, Kitgum A&B-75ha, ), Karamoja Range-20ha (Akur-10ha, Moroto-10ha), Kyoga Range-226ha (Luvunya-28ha, Nile Bank-40ha, Namatale-30ha, West Bugwe-4ha, Pingire-45, Bukaleba-47ha, Budunda-5, Bugali-5, Namavundu-14ha) Katugo (97ha), South Busoga (600ha), Lendu (1120ha), Opit (84ha), Seed stands (400ha) | Solar system installed in North Rwenzori Plantations office Fire prevention and protection crews were recruited in Mwenge, Katugo, North Rwenzori and Lendu plantations 40km of fireline/forest roads re-opened in Rwoho Plantations in Mbarara to enhance forest protection from fires. 332ha Thinned ( 250ha-Lendu and 82ha-Mwenge) 300ha weeded.(50ha-Mwenge, 250ha-lendu) | Item   | Spent   |
|--|---|--|---------|
|  |   | 221003 Staff Training                                  | 1,350   |
|  |   | 221009 Welfare and Entertainment                       | 140     |
|  |   | 222003 Information and communications technology (ICT) | 220     |
|  |   | 223005 Electricity                                     | 500     |
|  |   | 223006 Water   | 450     |
|  |   | 224004 Cleaning and Sanitation                         | 5,760   |
|  |   | 224006 Agricultural Supplies                           | 126,721 |
|  |   | 227001 Travel inland                                   | 6,000   |
|  |   | 227004 Fuel, Lubricants and Oils                       | 52,310  |
|  |   | 228001 Maintenance - Civil                             | 648     |
|  |   | 228002 Maintenance - Vehicles                          | 2,109   |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture  | 529     |

### Reasons for Variation in performance

# Vote:157 National Forestry Authority

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>196,737</b>   |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 0                |
|                            |                                    | AIA   | 196,737          |

### Output: 04 Forestry licensing

|  |   | Item  | Spent  |
|--|---|---|--------|
| Licenses for various activities on CFRs issued for tree farming, harvesting, filming, erection of telecom masts, nursery, sand mining, stone quarrying, occupational and other activities  | 19 licenses were issued (3 Telecommunication licenses - Eaton Towers Uganda ltd in Bukaleba, Irimbi and Lusiba CFRs. 9 Research Licenses (Female=5 and Male =4).2 tree harvesting licenses (private tree farmers) in Mafuga and Loro CFRs Ford Timber Traders and Omolo Traders respectively. 5 Tree planting licenses-to different Private Tree Farmers ; 2 Female and 3 Male. 72 licenses were processed pending signatures | 221003 Staff Training                                 | 2,450  |
| Demarcation and mapping of 10,000ha for new tree farming by tree farmers mapped 5 licensed ecotourism sites in Kaniyo Pabidi Budongo, Muko, Mabira, Kalagala and Nile Bank, and Kitubulu monitored for compliance with license conditions. | 25,844ha were offered for investment in commercial forestry development 6-ecotourism management agreements were operational (2-in Mabira (MAFICO-Griffinfalls and Geolodges, 1-Kalagala falls, 1-Budongo, 1-Muko and 1-Kitubulu CFRs  | 224006 Agricultural Supplies                          | 7,860  |
| licensing of tree farmers and ecotourism developers  | 14 of the old ecotourism sites are operational and 6 are pending licensing.350ha was offered to 59 investors for ecotourism development in CFRs. 3 of the 59-new sites were demarcated in Arua CFR, Laura and Budongo-Busingiro block for development.  | 227001 Travel inland                                  | 4,107  |
| Compliance monitoring of ecotourism development licenses   | 25,844ha were offered for investment in commercial forestry development 14 of the old ecotourism sites are operational and 6 are pending licensing.350ha was offered to 59 investors for ecotourism development in CFRs. 3 of the 59-new sites were demarcated in Arua CFR, Laura and Budongo-Busingiro block for development.  | 227004 Fuel, Lubricants and Oils                      | 27,550 |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture | 650    |
|  |   | 228004 Maintenance – Other                            | 1,836  |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>44,452</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 0             |
| AIA                | 44,452        |



# 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\$<br>Thousand |
|--|--|---|------------------|
| <b>Output: 05 Supply of seeds and seedlings</b>  |  |   |                  |
| 6,200,000 seedlings produced for sale and own NFA planting; 3,350Kg produced of Indigenous tree seeds and other assorted local species for direct sale | 6,478,139 assorted seedlings were produced (1,152,614 -Namanve NTSC, 500,000-Jinja, 200,000-Mbale, 300,000-Soroti, 500,000-Masindi, 293,207-Kagorra and 200,000-Achwa<br>2,195kg of tree seed spp were produced/collected for direct sale (2,015kg-assorted local species, 80kg-Grevillea robusta, 100kg-local pine)<br>.717.76kg of tree seed were sold during the quarter (20.45kg-euc.grandis SA, 2.39kg-pine, 58.77kg-euc.grandis (Other), 50.63kg-Grevillea robusta , 72.7kg-Maesopsis emnii, 512.82kg- assorted local spp).During the quarter, a total of 1,215.7kg of tree seed spp were supplied to NFA managed/regional nurseries for raising commercial seedlings country wide (35.5kg-pine, 6.5kg-euc,SA, 56kg-euc.Other spp, 15kg-Grevillea robusta, 722kg-Maesopsis emnii, 380.7kg-assorted local spp). | <b>Item</b>   | <b>Spent</b>     |
|  |  | 221001 Advertising and Public Relations                 | 14,737           |
|  |  | 221003 Staff Training                                   | 2,492            |
|  |  | 221009 Welfare and Entertainment                        | 11,208           |
|  |  | 221012 Small Office Equipment                           | 4,400            |
|  |  | 223004 Guard and Security services                      | 600              |
|  |  | 223005 Electricity                                      | 4,000            |
|  |  | 223006 Water  | 12,687           |
|  |  | 224004 Cleaning and Sanitation                          | 900              |
|  |  | 224006 Agricultural Supplies                            | 97,099           |
|  |  | 227001 Travel inland                                    | 5,090            |
|  |  | 227004 Fuel, Lubricants and Oils                        | 127,674          |
|  |  | 228001 Maintenance - Civil                              | 4,550            |
|  |  | 228002 Maintenance - Vehicles                           | 550              |

### Reasons for Variation in performance

Budgeted funds were mostly released in Q4 and heavy weight low cost seed was procured like Maesopsis eminii and other assorted species. No high value seed was imported during the financial year

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>285,985</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 2,000          |
| <b>AIA</b>         | <b>283,985</b> |

### Arrears

#### Output: 99 Arrears

### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>0</b>         |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 0                |
| <b>AIA</b>                    | <b>0</b>         |
| <b>Total For SubProgramme</b> | <b>4,145,553</b> |
| Wage Recurrent                | 1,465,809        |
| Non Wage Recurrent            | 80,581           |
| <b>AIA</b>                    | <b>2,599,163</b> |

### Development Projects

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

#### Outputs Provided

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

# Vote:157 National Forestry Authority

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs                   | UShs Thousand                     |
|--|--|---|-----------------------------------|
| Renovate/ Construct Kalinzu and Kasyoha Kitomi buildings<br>700ha planted in April | Completion of multipurpose building in North Rwenzori (installed with solar system, Fencing of Mubuku and Kumbu nurseries and installation of water tank and pump, 3 renovations of ;-Mpanga sector office, Itojo and Kalugutu stations and Installation of water tanks at Namanve NTSC.Construction of 4 pit latrines in Banda , Kumbu, Itojo and Lendu 1,420ha restored (10- Lamwo ,440 - Mt.kei , 10-Lwala,10-Mt. Moroto,15-Kadam, 40-Timu , 200-Bugoma,500-Mabira, 50-Kakonwa, 20-Bukaibale, 25-Lwamunda, 100-Zirimiti | <b>Item</b><br>224006 Agricultural Supplies<br>228001 Maintenance - Civil | <b>Spent</b><br>101,194<br>30,477 |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>131,671</b> |
| GoU Development    | 101,194        |
| External Financing | 0              |
| AIA                | 30,477         |

### Output: 02 Establishment of new tree plantations

|  |  |   |                                   |
|--|--|---|-----------------------------------|
| Sensitization, monitoring and inspection visits carried out to CTPP beneficiary farmers.<br>300ha planted in April | 1 Field inspection visit for 30days to 12 regional tree nurseries of the 31 tree nurseries were verified to be supplying quality seedlings for tree planting in the country.<br>552ha (70ha- Opit, 30ha- Abera, 150ha- Lendu, 40ha- Awang, 110ha- Usi , 50ha- Rwoho, 52ha- Mafuga and 50ha-Mwenge) | <b>Item</b><br>224006 Agricultural Supplies<br>227001 Travel inland | <b>Spent</b><br>368,580<br>29,370 |
|--|--|---|-----------------------------------|

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>397,950</b> |
| GoU Development    | 397,950        |
| External Financing | 0              |
| AIA                | 0              |

### Output: 03 Plantation Management

|   |   |                                     |                        |
|---|---|-------------------------------------|------------------------|
| Inspect plantings by 150 tree farmers in North and North western and districts of the country | 2-Inspection and assessment of 966ha for private tree farmers in West Nile and Achwa covering 85,794 m3 was done. | <b>Item</b><br>227001 Travel inland | <b>Spent</b><br>97,266 |
|---|---|-------------------------------------|------------------------|

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>97,266</b> |
| GoU Development    | 97,266        |
| External Financing | 0             |
| AIA                | 0             |

### Output: 05 Supply of seeds and seedlings

# Vote:157 National Forestry Authority

## QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs             | US\$ Thousand                       |
|--|---|---|-------------------------------------|
| 5,000,000, seedlings produced for distribution at a subsidized price (cost price) under the community tree planting project.                     | 8,009,600 (200,000-Lendu; 507,345 South-Busoga. 281,180-Mbarara, 284,450-Katugo, 832,661-NTSC, 805,000- Mwenge; 901,889-Nandagi-Mukono, 300,000-Gangu-Mpigi, 100,000-Nyakuny-Buvuma, 557,564-Kumbu-Masaka, 625,977-West Nile-Arua, 386,300-South west (Ndekye-Rubirizi and Mubuku-Kasese),500,000-Budongo (Hoima & Masindi), 277,707-Karamoja-(Moroto, Abim and Kabongo), 446,423-Muzizi-Mityana and Kiboga, 680,000-Achwa-Gulu, 323,104-Kyoga (Mbale and Jinja nurseries), | <b>Item</b><br>224006 Agricultural Supplies<br>227001 Travel inland | <b>Spent</b><br>3,077,877<br>77,448 |
| 1000 kgs of assorted tree seed procured/ produced for distribution at a subsidized price (cost price) under the community tree planting project. | 9,384kg of assorted tree seed spp were procured/produced for raising seedlings and supply under the GoU-CTPP (500kg-euc.SA, 130kg-Grevilea robusta, 3,000kg-Maesopsis emnii, 5,754kg -assorted local spp).4,425.63kg were supplied (to CTPP-nurseries) country wide for raising seedling for supply under NCTPP during the quarter (22Kg-local pine, 12Kg-Euc spp, 74Kg-Grevillea robusta, 3,570Kg-Maesopsis emnii, 748Kg-Assorted local spp)                               |   |                                     |

### Reasons for Variation in performance

Budgeted funds were mostly released in full Q4. Potting and sowing was carried out but pricking and sorting of seedlings will be carried out Q1 FY 2018/19.

Budgeted funds were mostly released in full Q4 and available seed was mainly heavy weight and low cost seed like Maesopsis and other assorted species

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>3,155,325</b> |
| GoU Development    | 3,155,325        |
| External Financing | 0                |
| AIA                | 0                |

### Capital Purchases

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

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item                      | Spent   |
|---|--|---------------------------|---------|
| Electricity and water tank installed in Muzizi  | Completion of multipurpose building in North Rwenzori (installed with solar system, Fencing of Mubuku and Kumbu nurseries and installation of water tank and pump, 3 renovations of ;-Mpanga sector office, Itojo and Kalugutu stations and Installation of water tanks at Namanve NTSC.Construction of 4 pit latrines in Banda , Kumbu, Itojo and Lendu | 312103 Roads and Bridges. | 197,735 |
| 15Km of forest roads constructed in S/Busoga and 30Km forest roads maintained in South Busoga | 40km of fireline/forest roads re-opened in Rwoho Plantations in Mbarara to enhance forest protection from fires.   |                           |         |

### Reasons for Variation in performance

|              |                |
|--------------|----------------|
| <b>Total</b> | <b>197,735</b> |
|--------------|----------------|

# 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<br>Thousand |
|---|--|---|------------------|
|   |  | GoU Development   | 197,735          |
|   |  | External Financing                                      | 0                |
|   |  | AIA   | 0                |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>  |  |   |                  |
| Maintain WAN  | WAN was established and connected to field offices   | <b>Item</b>   | <b>Spent</b>     |
| Additional users on sun system added.   | SUN system and license renewed, NFA website upgraded and with interactive internet at NFA head offices and field offices.IT equipment serviced.ERDAS 2017 and Arc Info installed | 312213 ICT Equipment                                    | 12,990           |
| 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. |  |   |                  |
| <i>Reasons for Variation in performance</i>   |  |   |                  |
|   |  | <b>Total</b>  | <b>12,990</b>    |
|   |  | GoU Development   | 0                |
|   |  | External Financing                                      | 0                |
|   |  | AIA   | 12,990           |
|   |  | <b>Total For SubProgramme</b>                           | <b>3,992,937</b> |
|   |  | GoU Development   | 3,949,470        |
|   |  | External Financing                                      | 0                |
|   |  | AIA   | 43,467           |
|   |  | <b>GRAND TOTAL</b>                                      | <b>8,138,490</b> |
|   |  | Wage Recurrent  | 1,465,809        |
|   |  | Non Wage Recurrent                                      | 80,581           |
|   |  | GoU Development   | 3,949,470        |
|   |  | External Financing                                      | 0                |
|   |  | AIA   | 2,642,630        |