

# 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	4.034	75.0%	74.7%	99.6%
Non Wage	0.133	0.077	0.077	0.077	57.7%	57.6%	100.0%
Devt. GoU	1.925	0.556	0.556	0.455	28.9%	23.6%	81.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.459</b>	<b>4.683</b>	<b>4.683</b>	<b>4.566</b>	<b>62.8%</b>	<b>61.2%</b>	<b>97.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.459</b>	<b>4.683</b>	<b>4.683</b>	<b>4.566</b>	<b>62.8%</b>	<b>61.2%</b>	<b>97.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.459</b>	<b>4.683</b>	<b>4.683</b>	<b>4.566</b>	<b>62.8%</b>	<b>61.2%</b>	<b>97.5%</b>
<i>A.I.A Total</i>	21.054	9.612	9.612	8.526	45.7%	40.5%	88.7%
<b>Grand Total</b>	<b>28.513</b>	<b>14.295</b>	<b>14.295</b>	<b>13.091</b>	<b>50.1%</b>	<b>45.9%</b>	<b>91.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>28.513</b>	<b>14.295</b>	<b>14.295</b>	<b>13.091</b>	<b>50.1%</b>	<b>45.9%</b>	<b>91.6%</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	28.51	14.30	13.09	50.1%	45.9%	91.6%
<b>Total for Vote</b>	<b>28.51</b>	<b>14.30</b>	<b>13.09</b>	<b>50.1%</b>	<b>45.9%</b>	<b>91.6%</b>

### Matters to note in budget execution

There was low funding both for development and non wage performing at 29% and 58% respectively by end of Q3. Short or delayed rains and drought especially in North and Eastern parts of the country affected planting, seeds and seedlings targets. Most of the planting was therefore carried out in South west, west and central parts of the country. Weak enforcement and coordination has affected non tax revenue targets on which over 70% of NFA operations depend. Rampant encroachment, illegal harvesting and trade in forest products have continued to be the main threats to forest protection and sustainability leading to destruction of natural forests on protection areas. Forestry management activities have continued to be hampered by unclear forest boundaries, and encroachers have continued to use this as an opportunity to claim forest land including titling. Inadequate forest management infrastructure, equipment, transport for example forest roads, staff accommodation and management stations are still a challenge and continue to limit effective and efficient management of all Central Forest Reserves country wide

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

# Vote:157 National Forestry Authority

## QUARTER 3: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0952 Forestry Management</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: The amount unspent is minimal and available payment requests in the system are above this amount	
<i>Items</i>	
<b>32,662.000 UShs</b>	227001 Travel inland
Reason: The amount unspent is minimal and available payment requests in the system are above this amount	
<b>0.101 Bn Shs</b>	<i>SubProgram/Project :0161 Support to National Forestry Authority</i>
Reason: 40% advance paid to contractors for nursery activities. Awaiting completion of the work to pay the balance of 60%	
<i>Items</i>	
<b>101,229,075.000 UShs</b>	224006 Agricultural Supplies
Reason: The amount is for payment of the balance of 60% after completion of nursery activities which is seasonal activity	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0952 Forestry Management</i>			
<b>Output: 095201 Mangement of Central Forest Reserves</b>			
<i>Description of Performance:</i>	627 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges: 250 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Ra	1. Distance (Km) of forest boundary resurveyed & marked-282 Km of the planned 203 Km performing at 139% 2. Area of degraded forests replanted-302ha of the planned 627 ha performing at 48% 3. Roads maintenance-38Km of the planned 153 Km performing at 13% 4. Area of forest plantations established by NFA-364ha performing at 42% 5. Area of NFA plantations weeded-3,140 ha performing at 78% 6. Area of NFA plantation thinned and pruned-1,218 ha performing at 63% 7. Length of Fire breaks maintained during the dry season-378 Km performing at 78%	1. Overperformance on CFR boundary resurvey and marking with concrete pillars due to urget interventions required in Bugoma and Namanve due to illegal titling and encroachment repectively 2. Poor seasons for planting degraded natural forests and low/untimely release of funds

# Vote:157 National Forestry Authority

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
<i>Area (Ha) of degraded forests replanted</i>	627	302.25	
<i>Distance (Km) of forest boundary resurveyed and marked</i>	203	281.995	
Output Cost: US\$ Bn:	<b>5.533</b>	US\$ Bn:	<b>4.111</b> % Budget Spent: <b>74.3%</b>
<b>Output: 095205 Supply of seeds and seedlings</b>			
<i>Description of Performance:</i>	16,688,318 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries	Seed production/ procurement of 438Kg performed at 6% of the planned 7,637 Kg. Seed sales of 1,483Kg performed 40% of the planned 3,712Kg. Seedling production for sale of 6,040, 170 performing at 79% of the planned 7,627,648. Seedling production of 653,841 for own NFA planting at 77% of the planned 849,960. Total seedlings for sale and own planting of 6,694,011 of planned 8,477,608 performing at 79%.	1. Poor seasons for seed production (changes in fruiting periodicity) 2. Seedling production due to seasonal changes and low release of funds
<i>Performance Indicators:</i>			
<i>No. of seedlings raised and sold</i>	16688318	9906525	
Output Cost: US\$ Bn:	<b>1.925</b>	US\$ Bn:	<b>0.455</b> % Budget Spent: <b>23.6%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>7.459</b> <i>US\$ Bn:</i>	<b>4.566</b> % Budget Spent: <b>61.2%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>7.459</b> <i>US\$ Bn:</i>	<b>4.566</b> % Budget Spent: <b>61.2%</b>

### Performance highlights for the Quarter

There was overperformance on resurvey and marking with concrete pillars forest boundaries mainly due to urgent intervention in Namanve and Bugoma CFRs due to encroachment and illegal titling (to Bunyoro Kingdom). This covered 282Km (139%) of the planned 203Km. Weeding and seedling production were also high at 78% despite financial and seasonal challenges. The seedlings will hopefully be planted in Q4 during which more rains are expected. There was poor performance of seed production (8%), and restoration planting of degraded natural forests (48%) and establishment of forest plantations by NFA (42%) mainly due to seasonal variations attributed to climate change.

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### V3: Details of Releases and Expenditure

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

# Vote:157 National Forestry Authority

## QUARTER 3: Highlights of Vote Performance

<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>7.46</b>	<b>4.68</b>	<b>4.57</b>	<b>62.8%</b>	<b>61.2%</b>	<b>97.5%</b>
<i>Class: Outputs Provided</i>	<b>7.46</b>	<b>4.68</b>	<b>4.57</b>	<b>62.8%</b>	<b>61.2%</b>	<b>97.5%</b>
095201 Mangement of Central Forest Reserves	5.53	4.13	4.11	74.6%	74.3%	99.6%
095205 Supply of seeds and seedlings	1.93	0.56	0.45	28.9%	23.6%	81.8%
<b>Total for Vote</b>	<b>7.46</b>	<b>4.68</b>	<b>4.57</b>	<b>62.8%</b>	<b>61.2%</b>	<b>97.5%</b>

**Table V3.2: 2016/17 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>	<b>7.46</b>	<b>4.68</b>	<b>4.57</b>	62.8%	61.2%	97.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	4.05	4.03	75.0%	74.7%	99.6%
224006 Agricultural Supplies	1.93	0.56	0.45	28.9%	23.6%	81.8%
227001 Travel inland	0.13	0.08	0.08	57.7%	57.6%	100.0%
<b>Total for Vote</b>	<b>7.46</b>	<b>4.68</b>	<b>4.57</b>	<b>62.8%</b>	<b>61.2%</b>	<b>97.5%</b>

**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>7.46</b>	<b>4.68</b>	<b>4.57</b>	<b>62.8%</b>	<b>61.2%</b>	<b>97.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.53	4.13	4.11	74.6%	74.3%	99.6%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.93	0.56	0.45	28.9%	23.6%	81.8%
<b>Total for Vote</b>	<b>7.46</b>	<b>4.68</b>	<b>4.57</b>	<b>62.8%</b>	<b>61.2%</b>	<b>97.5%</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

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>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>			
1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed.	1) 282Km CFR boundaries resurveyed&marked concrete pillars:Namanve-19.7,Buto-Buvuma-33.9,Gangu-17,Buwa-15.5 ,Kagombe-28,Mwiri-11.3,Ntungamo-1.5 ,West Uru-1&Towa-2,Bujawe-19,Bugoma-90 ,Kasongoire-43. 2,400 pillars purchased.350Km boundary reconnaissance&control survey-Mabira.50pillars covering 4km uprooted-Bunyoro Kitara Kingdom in Kasoingoire.	<b>Item</b>	<b>Spent</b>
Appraising of soundness and application of accounting, financial and operational controls of NFA. (8 value for money audits conducted, 6 operational audits a	2)-297ha degraded natural forests restored Natonko-38,Mabira-150,Matiri-105.5 ,Natonko-8,Namatale-6,Namavundu-5 ,Kumbu-1.5Enrichment planting-1500ha,Mabira	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,075,064
	3) Ecotourism:4NFA-managed Ecosites operational in Mpanga, Mabira,Budongo&Kalinzu.8,709tourists. 1,882accommodated,3,328Chimpanzee tracking&50habituation, 171birding&3,578guided forest/nature walks.5licensed eco-sites-Budongo,Muko,Mabira, Kalagala&Nile Bank,Kitubulu.5pending licensing-Lutoboka&Kyewaga.5filming	211103 Allowances	55,361
	(4) 31,475forest patrols.663m3 timber impounded (Muzizi-32,Budongo-154,L/shore-81 ,S/West-1.4, S/Bay-22&HQs-374),1517arrested,601 people charged-court,623charcoal bags confiscated,2,066Charcoal Kilns destroyed.3,789assorted tools confiscated,566cases reported-Police,83cases-court, 81cases being handled by legal unit,NFA HQs.10convictions, 28structures destroyed,1,042encroachers evicted	212201 Social Security Contributions	153,062
	(5) 3CFM agreements signed Towa,Timu&MorungoleCFRs.87CFM mtgs-16 Lwamunda&Katabalalu CFRs	213001 Medical expenses (To employees)	480,000
	(6) 5internal audits:field,fraud investigations&policies	213002 Incapacity, death benefits and funeral expenses	143,750
	(7) 38Km forest roads maintained in Mwenge-30,S/Busoga-1,Mbarara-7	213004 Gratuity Expenses	232,330
	(8) 100%accuracy assessments of land cover datasets for 2000,2010,2015	221001 Advertising and Public Relations	96,304
		221002 Workshops and Seminars	60,563
		221003 Staff Training	17,367
		221007 Books, Periodicals & Newspapers	13,984
		221008 Computer supplies and Information Technology (IT)	107,985
		221009 Welfare and Entertainment	30,529
		221011 Printing, Stationery, Photocopying and Binding	100,128
		221017 Subscriptions	7,145
		222001 Telecommunications	35,208
		222003 Information and communications technology (ICT)	24,762
		223004 Guard and Security services	145,287
		223005 Electricity	70,000
		223006 Water	42,872
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,022
		223901 Rent – (Produced Assets) to other govt. units	6,820
		224004 Cleaning and Sanitation	60,958
		224006 Agricultural Supplies	923,331
		225001 Consultancy Services- Short term	87,267
		226001 Insurances	217,373
		227001 Travel inland	278,902
		227002 Travel abroad	174,579
		227004 Fuel, Lubricants and Oils	484,511
		228001 Maintenance - Civil	51,031
		228002 Maintenance - Vehicles	467,303

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

national level.Data collection&analysis for Forest ref/emission levels for reporting to UNFCCC&GOU,extent forest stocks/cover affected by infrastructure devts for compensation for biodiversity offsets (SGR,water works-Katosi,inland port-Bukasa,Namanve&Jinja-Kla express highway,oil Pp/line,prodn of sensitivity atlases&devt/review of FMPs in Albertine graben (9) 354 establ. staff positions,312filled (90%)-26%women&76%men.7 F/Supervisors (6men&1woman) promoted to S/Mgr.4staff dismissed&1resigned-all men	228003 Maintenance – Machinery, Equipment & Furniture	17,676
	228004 Maintenance – Other	5,180

### Reasons for Variation in performance

1. There was increased protection and boundary demarcation costs due to encroachment and illegal titling in Namanve and Bugoma CFRs respectively during the period under review.
2. Litigation costs were paid during the quarter.
3. Due to dry spell, there was limited planting of degraded natural forests.

<b>Total</b>	<b>8,670,652</b>
Wage Recurrent	4,033,892
Non Wage Recurrent	76,868
<i>AIA</i>	4,559,892

### Output: 02 Establishment of new tree plantations

	Item	Spent
875 plantations established in L/shore (25ha), Bugamba (150), N/Rwenzori (150), Mwenge (100), Mayuge (20), Mafuga (200), Opit (45), Karamoja (20), Kisindi (40) and Nakwaya (50)	1)-364ha new plantations established in Mafuga-144.5, Mbarara-75, Seed stands-4 in Kagorra, Mwenge-100, South Busoga-10	211103 Allowances 23,179
1 Plantation profitability guideline updated and 20 copies reprinted and diss	2)-69,087ha cumulative planted area by licensees.	221002 Workshops and Seminars 8,158
	3)-Potential Central Forest Reserves identified for Commercial Tree Farming covering 10,000ha	221008 Computer supplies and Information Technology (IT) 16,697
	4)-The Guidelines for the Transfer of Interests in trees planted by Private Tree Farmers on CFRs and The guidelines for land allocation for private tree planting approved by NFA BOD.	221011 Printing, Stationery, Photocopying and Binding 8,414
		223005 Electricity 10,724
		223006 Water 600
		224006 Agricultural Supplies 84,921
		225001 Consultancy Services- Short term 119,099

### Reasons for Variation in performance

There was limited planting due to dry spell in most parts of the country

<b>Total</b>	<b>271,791</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	271,791

### Output: 03 Plantation Management

# Vote:157 National Forestry Authority

## 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
4,036 hectares of all newly and old planted crop maintained by slashing and Spot hoeing	1)-3,140ha of plantations weeded. 2,590ha slashed in Mafuga-250, Mwenge-351, Katugo-11, South Busoga-300, Lendu-550, North	<b>Item</b>	<b>Spent</b>
1,940 hectares of plantations maintained by thinning (1st and 2nd thinning)	Rwenzori-644, Mbarara-150 and Seed stands in Katugo-330 and Mafuga-200	221001 Advertising and Public Relations	3,630
1,940 hectares of plantations maintained by pruning	2)-1,218ha thinned and pruned. 1,072ha thinned. 1st thinning-654ha (South Busoga-450, Mbarara-150, Pingire&Nile Bank-54). 2nd thinning-418ha (Lendu-60, South Busoga-150,	221002 Workshops and Seminars	2,171
300 kilometers of roads maintained	Mafuga-50, N/Rwenzori-1&seed stands-124). 146 pruned. 1st pruning 86ha (Mbarara-20, Kachung-66) 2nd Pruning 60ha-Mbarara	221003 Staff Training	5,082
	3)-378Km maintained by scrapping during the dry season (fire season) in Mafuga-40, Mbarara-11, Mwenge-70, South Busoga-30, N.Rwenzori-47, Seed stands-24.5, Katugo-8, Lendu-20, Opit-40, Achwa-25, Kyoga-23, Muzizi-28, South West-11	221009 Welfare and Entertainment	11,816
		221011 Printing, Stationery, Photocopying and Binding	3,250
		223004 Guard and Security services	10,945
		224004 Cleaning and Sanitation	15,120
		224006 Agricultural Supplies	675,633
		227001 Travel inland	127,299
		227002 Travel abroad	66,000
		227004 Fuel, Lubricants and Oils	335,036
		228002 Maintenance - Vehicles	31,788
		228004 Maintenance – Other	9,440

### Reasons for Variation in performance

Being a dry season, mostly slash weeding and thinning were carried out. Spot weeding and pruning were postponed to next quarter, hence reduction in expenditure on agricultural supplies

<b>Total</b>	<b>1,297,210</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	1,297,210

### Output: 04 Forestry licensing

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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
400 M3 cubic meters of pine sawn timber produced in plantations	1)-278 licenses issued for various activities in CFRs. 102 licenses issued for harvesting on both NFA plantations and private plantations on CFRs. Of these, 16 harvesting licenses issued for harvest in NFA plantations and natural forests totaling 8,787 m3 (7,881 m3 thinnings and 906 m3 Broad-leaved trees) in different CFRs and areas of operations namely; Kasohya-Kitomi (906 m3), South Busoga (1,483m3), Sirisiri and Nyakunyu (1,333 m3), Lukuga (2,239 m3), Kagorra (545 m3), Kumi and Pingire (972 m3), Bugamba (399m3), Mwiri (915 m3). 60 Tree farming licenses issued. 17 harvesting licenses were issued to private tree farmers in Mafuga, Kasala, Mugomba, Nandagi, Kagogo.. 21 Research licenses issued in various CFRs, 3 Filming license, 1 license for erection of a Telecommunication mast and 1 license for establishment of a nursery site were issued.	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	<b>Spent</b> 80,452 20,250 161,556 12,075
1,000M3 cubic meters of round wood produced Tropical High Forests	2)-4,875m3 roundwood harvested from South Busoga-1289, Mwiri-664.32&Pingire-303.68. 850 fences posts treated in Mbarara for sale and 160 Utility poles sold from Mwenge-90, Mbarara-70. 949Sm3 of firewood harvested from Mafuga-76, Mwenge-77, South Busoga-148, Mbarara-109, Opit-50, Kyoga-Nile Bank-220, L/Shore-10, S/West-210, W/Nile-49		
4 ecotourism sites monitored to ensure compliance with licensee fee payments.	3)-724 Construction poles from W/Nile, 24,000 bamboo poles from W/Nile, 120 rattan canes from Muzizi, 20,962tonnes of stones Kyahaiguru-120, Irimbi-116,975		
100 Km of trails constructed and maintained			

### Reasons for Variation in performance

There was increased travel inland in order to ascertain wood stocks in forests and other items for licensing

<b>Total</b>	<b>274,333</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	274,333

### Output: 05 Supply of seeds and seedlings



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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
7,269,223 tree seedlings raised for sale at National Tree Seed Center and regional nurseries	1)-756Kg tree seeds procured/produced (606Kg of local seeds of assorted species and 50Kg of F2&100Kg F1 Pinus caribaea var hondurensis imported from Brazil). 1,554Kg supplied to NFA nurseries and 1,483Kg sold to private nurseries.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 4,428
894,960 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.	2)-6,694,011 seedlings produced by National Tree Seed Centre and regional nurseries. 5,936,270 for sale, 688,841 for NFA own planting. NTSC-3,713,195, Katugo-403,500, Lendu-109,500, Mafuga-427,851, Mbarara-338,601, Mwenge-295,000, South Busoga-62,000, Achwa-103,900, Budongo-73,060, Kyoga-245,156, Lake shore-176,026, Muzizi-604,252, Sangobay-50,000, South west-60,000, Westnile-32,470.	224001 Medical and Agricultural supplies 224006 Agricultural Supplies 228001 Maintenance - Civil	2,152 1,382,047 990
8,524,135 tree seedlings raised for Community Tree Planting			

### Reasons for Variation in performance

There was an increase in funds used on agricultural supplies in preparation for nursery activities to planting materials ready for next quarter

<b>Total</b>	<b>1,389,617</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,389,617
<b>Total For SubProgramme</b>	<b>11,903,602</b>
Wage Recurrent	4,033,892
Non Wage Recurrent	76,868
AIA	7,792,842

### Development Projects

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

##### Outputs Provided

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

2,250,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries	1)-190Kg assorted local tree seeds procured/produced. 261 Kg distributed to nurseries	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 454,792
450,000 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.	2)-3,316,414 produced under the Community Tree Planting Programme. 2,702,273 seedlings distributed by the selected nurseries; Katugo-181,100, Mafuga-204,511, Mbarara-238,000, Mwenge-320,000, Lendu-8,600 and North Rwenzori-249,409, South Busoga-47,100, Budongo-391,830, Muzizi-358,170, Lake shore-70,293, Kyoga-124,897, Sango Bay-112,250, NTSC-378,481, S/West-510. A total of 21 beneficiaries received seedlings from Jinja nursery of which 7 were women (7,650) and 14 were men (25,3670).		
10,600,000 tree seedlings raised for Community Tree Planting			

### Reasons for Variation in performance

**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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Low level of funding from both GOU and AIA

	<b>Total</b>	<b>454,792</b>
	GoU Development	454,792
	External Financing	0
	AIA	0

*Capital Purchases*

	<b>Total For SubProgramme</b>	<b>1,187,652</b>
	GoU Development	454,792
	External Financing	0
	AIA	732,860

	<b>GRAND TOTAL</b>	<b>13,091,253</b>
	Wage Recurrent	4,033,892
	Non Wage Recurrent	76,868
	GoU Development	454,792
	External Financing	0
	AIA	8,525,701

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**Vote:157** National Forestry Authority**QUARTER 3: 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 Thousand</i>
<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>			

# 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
1.2 million Ha of forestland in 506 CFRs effectively and efficiently managed. Appraising of soundness and application of accounting, financial and operational controls of NFA. 2 value for money audits conducted, 1 operational audit	(1) 43Km CFR boundaries resurveyed&marked with concrete pillars in Kasongoire. 40pillars-2km uprooted-Kasongoire in areas of Nyakabingo, Katuugo, Kalyango and Bineneza by Bunyoro Kitara Kingdom agents (2) 2.5ha degraded natural forests planted in Matiri (3) 4NFA-managed Ecotourism sites-Mpanga, Mabira, Budongo & Kalinzu. 2,001 tourists received. 609 accommodated, 580 Chimpanzee tracking & 5 habituation, 11 birding & 745 guided forest/nature walks. 5licensed eco-sites-Budongo, Muko, Mabira, Kalagala & Nile Bank, Kitubulu. 5pending licensing-Lutoboka & Kyewaga. 5 filming, other 100 (4) 3,150 forest patrols. 157 m3 timber impounded (Muzizi-1, Budongo-46.5, Sango Bay-22, Lakeshore-10, South West-1.4 and HQs-76.64), 286 arrested, 462 people charged-court, 374 charcoal bags confiscated, 682 Charcoal Kilns destroyed. 993 assorted tools confiscated, 135 cases reported-Police, 51 cases-court, 10 convictions, 28 structures destroyed, 143 encroachers evicted (5) 6 CFM agreements initiated with communities in around CFRs in management areas of Budongo-1, Kyoga-2, Karamoja-1 (6) 2 internal audits for contracts, UETCL project funds, fraud investigations and revision of internal audit policies (7) 22Km forest roads maintained in Mwenge-15, Mbarara-7 (8) 100% accuracy assessments of land cover datasets for 2000, 2010, 2015 national level. Data collection and analysis for Forest references/ emission levels for reporting to UNFCCC and GOU, extent of forest stocks/cover affected by infrastructure developments for compensation for biodiversity offsets (Standard Guage Railway, water works-Katosi, inland port-Bukasa, Namanve and Jinja-Kampala express highway, oil pipeline, production of sensitivity atlases and development/review of FMPs in Albertine graben (9) 312 filled staff positions (90%). 354 established positions-26% women and 76% men. 7 Forest Supervisors (6 men and 1 woman) promoted to Sector Manager. 4staff dismissed and 1 resigned-all men	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 4,075,064 55,361 153,062 480,000 143,750 232,330 96,304 60,563 17,367 13,984 107,985 30,529 100,128 7,145 35,208 24,762 145,287 70,000 42,872 4,022 6,820 60,958 923,331 87,267 217,373 278,902 174,579 484,511 51,031 467,303 17,676 5,180

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
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1. There was increased protection and boundary demarcation costs due to encroachment and illegal titling in Namanve and Bugoma CFRs respectively during the period under review.
2. Litigation costs were paid during the quarter.
3. Due to dry spell, there was limited planting of degraded natural forests.

<b>Total</b>	<b>8,670,651</b>
Wage Recurrent	4,033,892
Non Wage Recurrent	76,868
AIA	4,559,892
<b>Total For SubProgramme</b>	<b>11,903,602</b>
Wage Recurrent	4,033,892
Non Wage Recurrent	76,868
AIA	7,792,842

### Development Projects

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

##### Outputs Provided

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

4,000,000 tree seedlings raised for Community Tree Planting at National Tree Seed centre (1,000,000) and Regional nurseries (3,000,000).	1)-169Kg assorted local tree seeds procured/produced. 35.2 Kg distributed to nurseries 2)-650,098 produced under the Community Tree Planting Programme. 103,665 seedlings distributed by the selected nurseries; Budongo-25,356, Muzizi-27,660, Kyoga-33,017, NTSC-17,122, S/West-510	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 454,792
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#### Reasons for Variation in performance

Low level of funding from both GOU and AIA

<b>Total</b>	<b>454,792</b>
GoU Development	454,792
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,187,651</b>
GoU Development	454,792
External Financing	0
AIA	732,860

<b>GRAND TOTAL</b>	<b>13,091,253</b>
Wage Recurrent	4,033,892
Non Wage Recurrent	76,868
GoU Development	454,792
External Financing	0
AIA	8,525,701

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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*

# 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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### Subprogram: 01 Headquarters

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.) 200Km of boundaries of CFRs resurveyed and marked with concrete pillars in Hoima and Kitgum	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,936	0	19,936
2.) 100ha of degraded natural forests restored by planting	211103 Allowances	39	0	39
3.) 4 NFA-managed ecotourism sites maintained and operational in Kalinzu, Mpanga, Mabira and Budongo	212201 Social Security Contributions	15,152	0	15,152
4.) 506 CFRs covering 1.25 million hectares of the entire forest estate country wide effectively patrolled, culprits apprehended, illegal produce and associated tools confiscated and structures destroyed	213004 Gratuity Expenses	1,414	0	1,414
5.) 3 CFM agreements signed with communities	221001 Advertising and Public Relations	20,397	0	20,397
6.) 10,000 ha encroached forest land in CFRs freed of encroachment	221002 Workshops and Seminars	3,008	0	3,008
	221003 Staff Training	633	0	633
	221007 Books, Periodicals & Newspapers	15,037	0	15,037
	221008 Computer supplies and Information Technology (IT)	(4,032)	0	(4,032)
	221009 Welfare and Entertainment	171	0	171
	221011 Printing, Stationery, Photocopying and Binding	6,572	0	6,572
	221017 Subscriptions	4,855	0	4,855
	222001 Telecommunications	165	0	165
	222002 Postage and Courier	150	0	150
	222003 Information and communications technology (ICT)	37,553	0	37,553
	223004 Guard and Security services	3,231	0	3,231
	223006 Water	1,768	0	1,768
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,051	0	1,051
	223901 Rent – (Produced Assets) to other govt. units	7,766	0	7,766
	224004 Cleaning and Sanitation	941	0	941
	224006 Agricultural Supplies	206,055	0	206,055
	225001 Consultancy Services- Short term	283	0	283
	226001 Insurances	(273)	0	(273)
	227001 Travel inland	70	0	70
	227002 Travel abroad	277	0	277
	227004 Fuel, Lubricants and Oils	42,189	0	42,189
	228001 Maintenance - Civil	44,791	0	44,791
	228002 Maintenance - Vehicles	13,938	0	13,938
	228003 Maintenance – Machinery, Equipment & Furniture	2,824	0	2,824
	228004 Maintenance – Other	(1,155)	0	(1,155)
	282101 Donations	10,000	0	10,000
	<b>Total</b>	<b>454,806</b>	<b>0</b>	<b>454,806</b>
	<i>Wage Recurrent</i>	<i>16,108</i>	<i>0</i>	<i>16,108</i>
	<i>Non Wage Recurrent</i>	<i>26,621</i>	<i>0</i>	<i>26,621</i>
	<i>AIA</i>	<i>438,666</i>	<i>0</i>	<i>438,666</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>
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*Development Projects***Project: 0161 Support to National Forestry Authority***Outputs Provided***Output: 05 Supply of seeds and seedlings**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1.) 1,000,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries	224006 Agricultural Supplies	101,229	0	101,229
	<b>Total</b>	<b>101,229</b>	<b>0</b>	<b>101,229</b>
2.) 200,000 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.		<i>GoU Development</i> 101,229	<i>0</i>	<i>101,229</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
3.) 1,150,000 tree seedlings raised for Community Tree Planting				
	<b>GRAND TOTAL</b>	<b>1,203,795</b>	<b>0</b>	<b>1,203,795</b>
	<i>Wage Recurrent</i>	<i>16,108</i>	<i>0</i>	<i>16,108</i>
	<i>Non Wage Recurrent</i>	<i>26,621</i>	<i>0</i>	<i>26,621</i>
	<i>GoU Development</i>	<i>101,229</i>	<i>0</i>	<i>101,229</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,086,425</i>	<i>0</i>	<i>1,086,425</i>