

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| | Approved Budget | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 5.400 | 2.700 | 2.700 | 2.650 | 50.0% | 49.1% | 98.2% |
| Non Wage | 0.133 | 0.042 | 0.042 | 0.042 | 31.6% | 31.6% | 99.9% |
| Devt. GoU | 1.925 | 0.313 | 0.313 | 0.176 | 16.3% | 9.1% | 56.2% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 7.459 | 3.055 | 3.055 | 2.868 | 41.0% | 38.5% | 93.9% |
| Total GoU+Ext Fin (MTEF) | 7.459 | 3.055 | 3.055 | 2.868 | 41.0% | 38.5% | 93.9% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 7.459 | 3.055 | 3.055 | 2.868 | 41.0% | 38.5% | 93.9% |
| <i>A.I.A Total</i> | 21.054 | 7.719 | 7.719 | 6.608 | 36.7% | 31.4% | 85.6% |
| Grand Total | 28.513 | 10.774 | 10.774 | 9.476 | 37.8% | 33.2% | 87.9% |
| Total Vote Budget Excluding Arrears | 28.513 | 10.774 | 10.774 | 9.476 | 37.8% | 33.2% | 87.9% |

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 | 10.77 | 9.48 | 37.8% | 33.2% | 87.9% |
| Total for Vote | 28.51 | 10.77 | 9.48 | 37.8% | 33.2% | 87.9% |

Matters to note in budget execution

There was low funding under the development budget performing at 16% by the end of Q2. Short planting season and severe drought in some areas affected plantation establishment to meet the target especially in the North and Eastern parts of the country. All the planting was therefore carried out in the west and southwest of the country. Weak enforcement and coordination in the sub sector has contributed to reduction in Non-tax revenue on which funding of over 70% of the planned outputs depends. Rampant encroachment and illegal timber/tree extraction and unregulated trade have continued to be the main threats to forests in protected areas leading to degradation and destruction of natural forests. Forestry management activities have been negatively affected by unclear forest boundaries and the encroachers have continued to use this as an opportunity to illegally claim forest land. Inadequate forest management infrastructure and equipment for example forest roads, staff accommodation and forest management stations are still a challenge and continue to limit effective and efficient forest management in all Central Forest Reserves.

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

There was low funding under the development budget performing at 16% by the end of Q2. Short planting season and severe drought in some areas affected plantation establishment to meet the target especially in the North and Eastern parts of the country. All the planting was therefore carried out in the west and southwest of the country. Weak enforcement and coordination in the forestry sub sector has contributed to reduction in Non-tax revenue on which funding of over 70% of the planned outputs depends. Rampant encroachment and illegal timber/tree extraction and unregulated trade in forestry products from private land have continued to be the main threats to forests in protected areas leading to increased pressure, degradation and destruction of natural forests. Forestry management activities have been negatively affected by unclear forest boundaries and the encroachers have continued to use this as an opportunity to illegally claim forest land. Inadequate forest management infrastructure and equipment for example forest roads, staff accommodation and forest management stations are still a challenge and continue to limit effective and efficient forest management in all Central Forest Reserves.

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

| <i>(i) Major unspent balances</i> | |
|---|--|
| Programs , Projects | |
| Program 0952 Forestry Management | |
| 0.000 Bn Shs | <i>SubProgram/Project :01 Headquarters</i> |
| Reason: | |
| <i>Items</i> | |
| 32,740.000 UShs | 227001 Travel inland |
| Reason: | |
| 0.137 Bn Shs | <i>SubProgram/Project :0161 Support to National Forestry Authority</i> |
| Reason: Delays in procurement of nursery inputs especially polythene tubes | |
| <i>Items</i> | |
| 137,127,130.000 UShs | 224006 Agricultural Supplies |
| Reason: There was a delay in the procurement process of nursery inputs especially polythene tubes | |
| <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> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|---|--|
| <i>Programme: 0952 Forestry Management</i> | | | |
| Output: 095201 Mangement of Central Forest Reserves | | | |

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|---|--|---|
| <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-239 Km of the planned 203 Km performing at 118% 2. Area of degraded forests replanted-297ha of the planned 627 ha performing at 47% 3. Roads maintenance-16Km of the planned 153 Km performing at 5% | Immediate interventions on resurvey and marking with concrete pillars of Namanve and Bugoma CFRs to manage encroachment increased the target. |
| <i>Performance Indicators:</i> | | | |
| <i>Area (Ha) of degraded forests replanted</i> | 627 | No Data | |
| <i>Distance (Km) of forest boundary resurveyed and marked</i> | 203 | No Data | |
| Output Cost: US\$ Bn: | 5.533 | US\$ Bn: 2.692 | % Budget Spent: 48.7% |
| Output: 095205 Supply of seeds and seedlings | | | |
| <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 324Kg performed at 4.2% of the planned 7,637 Kg. Seed sales of 852Kg performed 23% of the planned 3,712Kg. Seedling production for sale of 3,957,976 performing at 52% of the planned 7,627,648 Seedling production of 494,990 for own NFA planting at 58% of the planned 849,960 | Limited funding from AIA and Development budget |
| <i>Performance Indicators:</i> | | | |
| <i>No. of seedlings raised and sold</i> | 16688318 | No Data | |
| Output Cost: US\$ Bn: | 1.925 | US\$ Bn: 0.176 | % Budget Spent: 9.1% |
| Program Cost: | <i>US\$ Bn:</i> 7.459 | <i>US\$ Bn:</i> 2.868 | <i>% Budget Spent:</i> 38.5% |
| Total Cost for Vote: | <i>US\$ Bn:</i> 7.459 | <i>US\$ Bn:</i> 2.868 | <i>% Budget Spent:</i> 38.5% |

Performance highlights for the Quarter

There was over performance on length of Central Forest Reserve boundaries resurveyed and marked with concrete pillars (130 Km) due to urgent intervention to manage encroachment in Namanve and Bugoma. There was improved performance on establishment of plantations, and plantation maintenance by weeding and thinning

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

There was over performance on length of Central Forest Reserve boundaries resurveyed and marked with concrete pillars (130 Km) due to urgent intervention to manage encroachment in Namanve and Bugoma. There was improved performance on establishment of plantations, and plantation maintenance by weeding and thinning

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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 0952 Forestry Management | 7.46 | 3.06 | 2.87 | 41.0% | 38.5% | 93.9% |
| <i>Class: Outputs Provided</i> | <i>7.46</i> | <i>3.06</i> | <i>2.87</i> | <i>41.0%</i> | <i>38.5%</i> | <i>93.9%</i> |
| 095201 Mangement of Central Forest Reserves | 5.53 | 2.74 | 2.69 | 49.6% | 48.7% | 98.2% |
| 095205 Supply of seeds and seedlings | 1.93 | 0.31 | 0.18 | 16.3% | 9.1% | 56.2% |
| Total for Vote | 7.46 | 3.06 | 2.87 | 41.0% | 38.5% | 93.9% |

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> | <i>7.46</i> | <i>3.06</i> | <i>2.87</i> | <i>41.0%</i> | <i>38.5%</i> | <i>93.9%</i> |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5.40 | 2.70 | 2.65 | 50.0% | 49.1% | 98.2% |
| 224006 Agricultural Supplies | 1.93 | 0.31 | 0.18 | 16.3% | 9.1% | 56.2% |
| 227001 Travel inland | 0.13 | 0.04 | 0.04 | 31.6% | 31.6% | 99.9% |
| Total for Vote | 7.46 | 3.06 | 2.87 | 41.0% | 38.5% | 93.9% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 0952 Forestry Management | 7.46 | 3.06 | 2.87 | 41.0% | 38.5% | 93.9% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 5.53 | 2.74 | 2.69 | 49.6% | 48.7% | 98.2% |
| <i>Development Projects</i> | | | | | | |
| 0161 Support to National Forestry Authority | 1.93 | 0.31 | 0.18 | 16.3% | 9.1% | 56.2% |
| Total for Vote | 7.46 | 3.06 | 2.87 | 41.0% | 38.5% | 93.9% |

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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:157 National Forestry Authority**QUARTER 2: 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 | <i>UShs Thousand</i> |
|-------------------------------|--|---|--------------------------|
|-------------------------------|--|---|--------------------------|

Program: 52 Forestry Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|------------------|
| 1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed. | -239Km CFR boundaries resurveyed and marked with concrete pillars in Namanve-19.7, Buto-Buvuma-33.9, Gangu-17, Buwa-15.5, Kagombe-28, Mwiri-11.3, Ntungamo-1.5, West Uru-1 and Towa-2, Bujawe-19, Bugoma-90. 2,400 pillars purchased. 350Km boundary reconnaissance and control survey in Mabira. 10pillars covering 2km destroyed by agents purported to be of Bunyoro Kitara Kingdom | Item | Spent |
| Appraising of soundness and application of accounting, financial and operational controls of NFA. (8 value for money audits conducted, 6 operational audits a | -297ha restored in Natyonko-38, Mabira-150, Matiri-105.5, Natyonko-8, Namatale-6, Namavundu-5, Kumbu-1.5 Enrichment planting of 1500ha in Mabira -4 NFA-managed Ecotourism sites operational in Mpanga, Mabira, Budongo and Kalinzu. 6,049 tourists received. 1038 visitors accommodated, 2,774 visitors tracked Chimpanzee and 75 visitors for birding and 1336 for nature walks. 5 private ecotourism sites operational in Budongo, Muko, Mabira, Kalagala and Nile Bank, Kitubulu. 5 pending licensing in Lutoboka and Kyewaga | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,691,243 |
| | -2,7508 forest patrols carried out. 478m3 timber impounded (Muzizi-9.6, Budongo-99, Lakeshore-71 and HQs-109). 120 charcoal bags impounded, 1111 Charcoal Kilns destroyed. 1,985 assorted tools confiscated. 371 encroachers evicted -3 CFM agreements signed with communities Towa, Timu and Morungole CFRs. 87 CFM community meetings held of these 16 were held around Lwamunda, and Katabalalu CFRs in Lakeshore | 211103 Allowances | 33,500 |
| | -2 internal audits for field contracts and UETCL project funds for compliance with project objectives and value for money | 212201 Social Security Contributions | 89,658 |
| | -15km forest road maintained in Mwenge plantations | 213001 Medical expenses (To employees) | 480,000 |
| | -80% accuracy assessments of land cover datasets for 2000, 2010, 2015 at national level. Data collection and analysis for Forest reference emission and levels (FREL and FRL) for reporting to UNFCCC and GOU, extent of forest stocks/cover affected by infrastructure developments for compensation for biodiversity offsets (Standard Gauge Railway, New 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 | 213002 Incapacity, death benefits and funeral expenses | 140,099 |
| | | 213004 Gratuity Expenses | 208,040 |
| | | 221001 Advertising and Public Relations | 73,940 |
| | | 221002 Workshops and Seminars | 38,323 |
| | | 221003 Staff Training | 17,367 |
| | | 221007 Books, Periodicals & Newspapers | 13,984 |
| | | 221008 Computer supplies and Information Technology (IT) | 49,981 |
| | | 221009 Welfare and Entertainment | 15,813 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 72,429 |
| | | 222001 Telecommunications | 28,209 |
| | | 222003 Information and communications technology (ICT) | 592 |
| | | 223004 Guard and Security services | 84,197 |
| | | 223005 Electricity | 54,546 |
| | | 223006 Water | 20,973 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,932 |
| | | 223901 Rent – (Produced Assets) to other govt. units | 6,820 |
| | | 224004 Cleaning and Sanitation | 48,434 |
| | | 224006 Agricultural Supplies | 732,149 |
| | | 225001 Consultancy Services- Short term | 61,843 |
| | | 226001 Insurances | 127,375 |
| | | 227001 Travel inland | 214,130 |
| | | 227002 Travel abroad | 143,856 |
| | | 227004 Fuel, Lubricants and Oils | 405,170 |
| | | 228001 Maintenance - Civil | 43,006 |
| | | 228002 Maintenance - Vehicles | 420,307 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 17,153 |
| | | 228004 Maintenance – Other | 3,470 |

Vote:157 National Forestry Authority

QUARTER 2: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

Resurvey and marking of CFRs boundaries with concrete pillars over performed (118%) due to unplanned works in Namanve and Bugoma CFRs in order to manage encroachment. Restoration of degraded forests is oncourse at 47% as this is a seasonal activity and an intervention in management of encroachment. Maintenance of forest roads underperformed at 5% due to low prioritization in favour seasonal activities.

| | |
|-------------------------------|------------------|
| Total | 6,339,539 |
| Wage Recurrent | 2,650,071 |
| Non Wage Recurrent | 42,176 |
| AIA | 3,647,292 |
| Total For SubProgramme | 8,567,118 |
| Wage Recurrent | 2,650,071 |
| Non Wage Recurrent | 42,176 |
| AIA | 5,874,871 |

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 05 Supply of seeds and seedlings

| | Item | Spent |
|---|---|--------------------------------------|
| 2,250,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries | 2,666,316 tree and fruit seedlings produced, 2,598,608 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), S.Busoga (47,100), Budongo (366,474), Muzizi (330,510), Lake shore (70,293), Kyoga (91,880), Sango Bay (112,250), NTSC (378,481). | 224006 Agricultural Supplies 175,717 |
| 450,000 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries. | | |
| 10,600,000 tree seedlings raised for Community Tree Planting | | |

Reasons for Variation in performance

Physical performance of seedlings production underperformed at 25% due to limited funding under the development budget with 16% of the funds released by end of Q2.

| | |
|-------------------------------|----------------|
| Total | 175,717 |
| GoU Development | 175,717 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 908,577 |
| GoU Development | 175,717 |
| External Financing | 0 |
| AIA | 732,860 |

| | |
|--------------------|------------------|
| GRAND TOTAL | 9,475,695 |
| Wage Recurrent | 2,650,071 |
| Non Wage Recurrent | 42,176 |
| GoU Development | 175,717 |
| External Financing | 0 |
| AIA | 6,607,731 |

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|---------------|
| Program: 52 Forestry Management | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Mangement of Central Forest Reserves | | | |
| 1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed. | i. 130Km CFR boundaries opened in Namanve-19.7, Buto-Buvuma-33.9, Gangu-17, Buwa-15.5, Kangombe-28, Mwiri-11.3. Ntungamo-1.5, West Uru-1 and Towa-2Km. 2,400 pillars purchased. 350Km of boundary reconnaissance and control survey carried out in Mabira. | Item | Spent |
| Appraising of soundness and application of accounting, financial and operational controls of NFA. (2 value for money audits conducted, 1 operational audit | ii. 30ha bamboo established in Natyonko. Enrichment planting of 1500ha in Mabira. 9ha weeded in Matiri-2.5, Namavundu-5, Kumbu-1.5 | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,691,243 |
| Procurement and Disposal processes from initiation to award managed. (10 Disposals, Iopen bid notice, 15 procurements) | iii. 4 NFA-managed Ecotourism sites operational in Mpanga, Mabira, Budongo and Kalinzu. 3,141 tourists received. 618 visitors accommodated, 1,702 visitors tracked Chimpanzee and 61 visitors in birding and 1336 in nature walks. 5 licensed privately managed ecotourism sites operational; Great Lakes Safaris Ltd in Budongo, Muko Heritage Lodge in Muko, Rainforest Lodge in Mabira, Adrift The Adventure Company Ltd in Kalagala and Nile Bank, Entebbe Ecotourism Forest Beach Ltd in Kitubulu. 5 pending licensing are Ssesse Palm Beach Resort, Adventure World Ltd, Neverland Lakeside Resort, Ecotourism Resort Beach and Spur all in Lutoboka and Kyewaga Resort in Kyewaga. | 211103 Allowances | 33,500 |
| NFA's image built and promoted (4 print adverts, 2 TV adverts, 200 radio adverts, 2 planting campaigns) | iv. Enforcement unit in conjunction with field staff, undertook 8,186 forest patrols. 289m3 of timber impounded (Muzizi-9.6, Budongo-99, Lakeshore-71 and HQs-109). 120 charcoal bags impounded, 546 Charcoal Kilns destroyed. 887 assorted tools confiscated. 371 encroachers evicted. | 212201 Social Security Contributions | 89,658 |
| 25 Ongoing Civil suits and 2 New civil suits handled. 3 Legal trainings and association meetings attended. Remuneration for 342 employees paid in time. | v. 3 CFM agreements signed with communities Towa, Timu and Morungole CFRs. 71 CFM community meetings held | 213001 Medical expenses (To employees) | 480,000 |
| 15 new staff for the organization recruited | vi. 2 internal audits carried out for field contracts and UETCL project funds for compliance with project objectives and value for money | 213002 Incapacity, death benefits and funeral expenses | 140,099 |
| 3 monitoring visits conducted in all ranges and plantation areas. | | 213004 Gratuity Expenses | 208,040 |
| 2 Board meetings and 8 committee meetings | | 221001 Advertising and Public Relations | 73,940 |
| 6 meetings with key partners convened | | 221002 Workshops and Seminars | 38,323 |
| 150 EPF personnel deployed to effectively patrol the entire ISSMI covering 500ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs | | 221003 Staff Training | 17,367 |
| 300 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations | | 221007 Books, Periodicals & Newspapers | 13,984 |
| 200 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges. | | 221008 Computer supplies and Information Technology (IT) | 49,981 |
| Inventory of 1,000 ha carried out in selected plantations. | | 221009 Welfare and Entertainment | 15,813 |
| 4 CFRs freed from encroachers in all ranges. | | 221011 Printing, Stationery, Photocopying and Binding | 72,429 |
| 04 field visits and familiarization tours conducted by Board | | 222001 Telecommunications | 28,209 |
| | | 222003 Information and communications technology (ICT) | 592 |
| | | 223004 Guard and Security services | 84,197 |
| | | 223005 Electricity | 54,546 |
| | | 223006 Water | 20,973 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,932 |
| | | 223901 Rent – (Produced Assets) to other govt. units | 6,820 |
| | | 224004 Cleaning and Sanitation | 48,434 |
| | | 224006 Agricultural Supplies | 732,149 |
| | | 225001 Consultancy Services- Short term | 61,843 |
| | | 226001 Insurances | 127,375 |
| | | 227001 Travel inland | 214,130 |
| | | 227002 Travel abroad | 143,856 |
| | | 227004 Fuel, Lubricants and Oils | 405,170 |
| | | 228001 Maintenance - Civil | 43,006 |
| | | 228002 Maintenance - Vehicles | 420,307 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 17,153 |
| | | 228004 Maintenance – Other | 3,470 |

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

Resurvey and marking of CFRs boundaries with concrete pillars over performed (118%) due to unplanned works in Namanve and Bugoma CFRs in order to manage encroachment. Restoration of degraded forests is oncourse at 47% as this is a seasonal activity and an intervention in management of encroachment. Maintenance of forest roads underperformed at 5% due to low prioritization in favour seasonal activities.

| | |
|-------------------------------|------------------|
| Total | 6,339,540 |
| Wage Recurrent | 2,650,071 |
| Non Wage Recurrent | 42,176 |
| AIA | 3,647,292 |
| Total For SubProgramme | 8,567,118 |
| Wage Recurrent | 2,650,071 |
| Non Wage Recurrent | 42,176 |
| AIA | 5,874,871 |

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 05 Supply of seeds and seedlings

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|-------------------------|
| 2,250,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries 450,000 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries. 10,600,000 tree seedlings raised for Community Tree Planting at National Tree Seed Center and regional nurseries. 315 Kg of imported pine seed (pine/Brazil) procured. 858 Kg of locally available seed (Eucalyptus grandis and other species) procured 453 Kg of locally available seed (Pine caribaea and other species) procured 2,300 kg of locally available seed (Maesopsis eminii) procured for internal transfer under CTTP, NFA own planting and sale 5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTTP, NFA own planting and sale 05 2,250,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries 450,000 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries. 10,600,000 tree seedlings raised for Community Tree Planting at National Tree Seed Center and regional nurseries. 315 Kg of imported pine seed (pine/Brazil) procured. 858 Kg of locally available seed (Eucalyptus grandis and other species) procured 453 Kg of locally available seed (Pine caribaea and other species) procured 2,300 kg of locally available seed (Maesopsis eminii) procured for internal transfer under CTTP, NFA own planting and sale 5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTTP, NFA own | Tree and Fruit Seedlings: The National Tree Seed Centre and regional nurseries produced 108,071 for distribution under the Community Tree Planting Programme (CTPP). A total of 2,590,008 seedlings were 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), S.Busoga (47,100), Budongo (366,474), Muzizi (330,510), Lake shore (70,293), Kyoga (91,880). Sango Bay (112,250), NTSC (378,481) | Item 224006 Agricultural Supplies | Spent 175,717 |

Reasons for Variation in performance

Vote:157 National Forestry Authority**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|---|---|--|--------------------------|
| Physical performance of seedlings production underperformed at 25% due to limited funding under the development budget with 16% of the funds released by end of Q2. | | | |
| | | Total | 175,717 |
| | | GoU Development | 175,717 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 908,577 |
| | | GoU Development | 175,717 |
| | | External Financing | 0 |
| | | AIA | 732,860 |
| | | GRAND TOTAL | 9,475,695 |
| | | Wage Recurrent | 2,650,071 |
| | | Non Wage Recurrent | 42,176 |
| | | GoU Development | 175,717 |
| | | External Financing | 0 |
| | | AIA | 6,607,731 |

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Program: 52 Forestry Management

Recurrent Programmes

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

| 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 | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 53,757 | 0 | 53,757 |
| | 212201 Social Security Contributions | 15,693 | 0 | 15,693 |
| | 213002 Incapacity, death benefits and funeral expenses | 651 | 0 | 651 |
| | 213004 Gratuity Expenses | 3,534 | 0 | 3,534 |
| | 221001 Advertising and Public Relations | 35,961 | 0 | 35,961 |
| | 221002 Workshops and Seminars | 19,248 | 0 | 19,248 |
| | 221003 Staff Training | 633 | 0 | 633 |
| | 221007 Books, Periodicals & Newspapers | 15,037 | 0 | 15,037 |
| | 221008 Computer supplies and Information Technology (IT) | 43,971 | 0 | 43,971 |
| | 221009 Welfare and Entertainment | 2,887 | 0 | 2,887 |
| | 221011 Printing, Stationery, Photocopying and Binding | 19,921 | 0 | 19,921 |
| | 221017 Subscriptions | 2,000 | 0 | 2,000 |
| | 222001 Telecommunications | 7,164 | 0 | 7,164 |
| | 222002 Postage and Courier | 150 | 0 | 150 |
| | 222003 Information and communications technology (ICT) | 19,423 | 0 | 19,423 |
| | 223004 Guard and Security services | 28,321 | 0 | 28,321 |
| | 223005 Electricity | 454 | 0 | 454 |
| | 223006 Water | 4,187 | 0 | 4,187 |
| | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,141 | 0 | 1,141 |
| | 223901 Rent – (Produced Assets) to other govt. units | 7,766 | 0 | 7,766 |
| | 224004 Cleaning and Sanitation | 10,315 | 0 | 10,315 |
| | 224006 Agricultural Supplies | 134,889 | 0 | 134,889 |
| | 225001 Consultancy Services- Short term | 25,707 | 0 | 25,707 |
| | 226001 Insurances | 81,374 | 0 | 81,374 |
| | 227001 Travel inland | 150 | 0 | 150 |
| | 227004 Fuel, Lubricants and Oils | 96,505 | 0 | 96,505 |
| | 228001 Maintenance - Civil | 17,816 | 0 | 17,816 |
| | 228002 Maintenance - Vehicles | (70,066) | 0 | (70,066) |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 3,347 | 0 | 3,347 |
| | 228004 Maintenance – Other | (1,445) | 0 | (1,445) |
| | 282101 Donations | 10,000 | 0 | 10,000 |
| | Total | 590,488 | 0 | 590,488 |
| | Wage Recurrent | 49,929 | 0 | 49,929 |
| | Non Wage Recurrent | 33 | 0 | 33 |
| | AIA | 540,527 | 0 | 540,527 |

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 05 Supply of seeds and seedlings

| | Item | Balance b/f | New Funds | Total |
|--|------------------------------|--------------------|------------------|------------------|
| 4,000,000 tree seedlings raised for Community Tree Planting at National Tree Seed centre (1,000,000) and Regional nurseries (3,000,000). | 224006 Agricultural Supplies | 137,127 | 0 | 137,127 |
| | Total | 137,127 | 0 | 137,127 |
| | <i>GoU Development</i> | <i>137,127</i> | <i>0</i> | <i>137,127</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 1,298,337 | 0 | 1,298,337 |
| | <i>Wage Recurrent</i> | <i>49,929</i> | <i>0</i> | <i>49,929</i> |
| | <i>Non Wage Recurrent</i> | <i>33</i> | <i>0</i> | <i>33</i> |
| | <i>GoU Development</i> | <i>137,127</i> | <i>0</i> | <i>137,127</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>1,111,248</i> | <i>0</i> | <i>1,111,248</i> |