

# **Vote: 157** National Forestry Authority

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

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Submission Checklist

# Vote: 157 National Forestry Authority

## HALF-YEAR: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	2.700	1.485	2.614	27.5%	48.4%	176.0%
Recurrent Non Wage	0.133	0.057	0.057	0.032	42.9%	23.7%	55.3%
Development GoU	0.925	0.463	0.463	0.314	50.0%	33.9%	67.9%
Development Donor*	0.000	N/A	0.155	0.009	N/A	N/A	6.0%
<b>GoU Total</b>	<b>6.459</b>	<b>3.220</b>	<b>2.005</b>	<b>2.960</b>	<b>31.0%</b>	<b>45.8%</b>	<b>147.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.459</b>	<b>N/A</b>	<b>2.160</b>	<b>2.969</b>	<b>33.4%</b>	<b>46.0%</b>	<b>137.5%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.400	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>6.859</b>	<b>3.220</b>	<b>2.160</b>	<b>2.969</b>	<b>31.5%</b>	<b>43.3%</b>	<b>137.5%</b>
<i>(iii) Non Tax Revenue</i>	14.246	N/A	2.921	0.588	20.5%	4.1%	20.1%
<b>Grand Total</b>	<b>21.105</b>	<b>3.220</b>	<b>5.080</b>	<b>3.557</b>	<b>24.1%</b>	<b>16.9%</b>	<b>70.0%</b>
Excluding Taxes, Arrears	20.705	3.220	5.080	3.557	24.5%	17.2%	70.0%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0952 Forestry Management	20.70	5.08	3.56	24.5%	17.2%	70.0%
<b>Total For Vote</b>	<b>20.70</b>	<b>5.08</b>	<b>3.56</b>	<b>24.5%</b>	<b>17.2%</b>	<b>70.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Insufficient funding continues to affect the organization to fully deliver on its mandate as most of the planned activities are not implemented due to limited resources.

Illegal activities such as encroachment have remained high due to weak enforcement capacity; the EPF established to counter illegal activities is still facing many challenges ranging from the low numbers to inadequate facilities/ facilitation. There has been little change in the status of illegal activities; low staffing at forest level and minimal participation of communities in forest management coupled with old vehicle fleet which have high maintenance costs has hindered proper monitoring and evaluation of forest activities.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)**

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

**Vote: 157** National Forestry Authority**HALF-YEAR: Highlights of Vote Performance**

\* Excluding Taxes and Arrears

**V2: Performance Highlights**

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**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>
<b>Vote Function: 0952 Forestry Management</b>			
<b>Output: 095201</b>	<b>Mangement of Central Forest Reserves</b>		
<i>Description of Performance:</i>	146 hectares of formerly encroached land planted, 196 Km of boundary reopened, 313 patrol men employed & 150 armed Environmental Protection Police.	141.5 hectares of formerly encroached land was planted, 90 Km of boundary reopened, 313 patrol men & 50 armed Environmental Protection Police were deployed in all CFRs.  93 Km of Boundary resurvey was conducted in Buhingiro, Rwesambya, Kionda and Bukaleba CFRs.	Activities on track
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	313	313	
Distance (Km) of forest boundary resurveyed and marked	196	93	
Area (Ha) of formerly encroached planted	146	141.5	
<i>Output Cost:</i>	US\$ Bn: 13.600	US\$ Bn: 2.690	% Budget Spent: 19.8%
<b>Output: 095205</b>	<b>Supply of seeds and seedlings</b>		
<i>Description of Performance:</i>	10,964,511 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries.	2480234 fruit seedlings and 6593727 tree seedlings were raised at the National Tree Seed Centre and the regional nurseries.	Nursery activities were limited by late funding during the quarter.
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	10850831	6593727	
No. of fruit seedlings raised	113680	2480234	
<i>Output Cost:</i>	US\$ Bn: 3.514	US\$ Bn: 0.434	% Budget Spent: 12.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 20.705</b>	<b>US\$ Bn: 3.557</b>	<b>% Budget Spent: 17.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 20.705</b>	<b>US\$ Bn: 3.557</b>	<b>% Budget Spent: 17.2%</b>

\* Excluding Taxes and Arrears

The main activities carried out included; forest protection from illegalities and fires, restoration planting in natural forests, plantation development and maintenance, boundary re-opening and revenue mobilization. The support activities carried out include establishing and implementing partnerships with communities, community tree planting and infrastructure and logistics. The implementation of the activities was however constrained by logistical constraints with some of them not implemented especially restoration planting and weeding in plantations.

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## HALF-YEAR: Highlights of Vote Performance

### Management of CFRs

Boundary re-survey/opening: 93 Km of Boundary resurvey was conducted in Buhingiro, Rwesambya, Kionda and Bukaleba CFRs: 19 km of boundary verification was conducted in Mabira and Ibambaro CFRs. 116 boundary Pillars were established in Kikonda (76) and Buhingiro (40)

161.5 ha of restoration planting was carried out mainly in Lakeshore Range; A total of 90ha of demo planting was carried out in Kyoga Range 59ha and 31 ha in Natyonko CFR; 12 ha corporate planting was conducted in Mbale and West Bugwe; 38 Ha of 1st thinning was carried out in Nile Bank and 95 Ha was marked for 2nd thinning in Namavundu CFRs in Kyoga Range.

Law enforcement; Due to escalation of illegal activities and hostility of illegal produce dealers, a total of fifty (50) out of the one hundred and fifty (150) Environmental Protection Force (Police) was deployed to beef up forest enforcement and ensure compliance with the law.

Plantation establishment: During the period under review, 338.8ha of new plantations were established out of the planned 985 in Mafuga (182), Mbarara(172), Mwenge(28). Clearing of land for tree planting was carried out in Mafuga(250) and Mbarara(150).

### Plantation management:

A total of 1,272ha out of the planned 4,847ha across all plantation areas were weeded by slashing in Mafuga (477ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha), Lendu (221ha) and North Rwenzori(130), while 164.2ha out of the planned 663ha across all plantation areas were weeded by spot in Mafuga (50ha), Mbarara (103) and in Mwenge (11ha).

100ha were pruned in Lendu and 353ha were thinned in Mafuga(200ha), Mwenge(43ha), South Busoga (10ha) and Lendu (97ha). 115ha of plantations were maintained by climber cutting in Lendu plantation area; Firebreak maintenance of 114km distance was carried out in Katuugo(6), South Busoga(44) and Opit(14), while 7,320ha of Fire patrols were conducted in Mafuga(1,700), Katuugo(2,498), South Busoga(1,452) and North Rwenzori plantations(1,670). 45 General patrols were conducted in Mafuga(18), Katuugo(14), South Busoga(5) and North Rwenzori(10) during the reporting period.

### Supply of Seeds and Seedlings

#### Seeds

2,557 Kgs of both local and imported seed variety were procured.

Seedlings: During the period under review, a total of 6,843,223 seedlings were produced/ raised against a target of 12,008,486:- 3,749,063 seedlings were produced for commercial production, 375,500 seedlings were produced for NFA planting and a total of 2,718,660 seedlings were produced for Community Tree Planting Project. In addition to this, 2,155,800 seedlings were issued under NCTPP

NOTE: All Seedling production was brought under the Management of NTSC and now Range/Plantation Managers report on seedling production directly to NTSC.

### Supply of forest products and services

Forest products: During the period under review, 5,995,133 cubic meters of round wood was produced/harvested from Mafuga plantations while 1,659 m<sup>3</sup> of round wood was harvested in the reserves of Budongo, Matiri, Lwamunda and Mpanga Forests as compensation by corporate agencies of UNRA, REA and UETCL. In total, 5,996,792m<sup>3</sup> of round wood was produced in plantations and natural forests. In addition, 540 Treated fencing posts were produced in Mwenge plantations.

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## HALF-YEAR: Highlights of Vote Performance

### Other products and services

7 Contracts for Ecotourism development were ready for signing in the CFRs of Mabira, Budongo, Lutoboka, and Kyewaga; Follow up was done on Telecom companies that had defaulted payment namely UTL and UBC and legal action was taken on them by the Legal Unit but the court process had not been concluded. NFA was also in court with MTN( Alerek and Kigulya); Airtel (Ogera hills, Aduku, and Siabona). New masts were established on Nyangea- Napore CFR by MTN in Kit gum District.

### Infrastructure and assets

57 KM of road( Biking Trail) was improved in Budongo under USAID Tourism for Biodiversity Project and expansion of the trails in Kaniyo Pabidi to improve Tourist access to the Chimps is on-going.T4B Project will contribute to improving the attractions in Kalinzu and Budongo , Initiate income projects for CFM groups and build capacity of staff in tourism and Marketing among others.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
Continue tending by thinning and pruning crop above 4 years and weeding by either slashing/ spot hoeing, climber cutting or herbicide application all crop below 3 years. Protect the entire plantation estate of 15,000ha against fire and animal damage.	<p>1,272ha of plantation areas were maintained by slashing weeding in Mafuga (477ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha), Lendu (221ha) and North Rwenzori(130) while 164.2ha of plantation were weeded by spot.</p> <p>353ha were thinned and 100ha were pruned.</p> <p>1,272ha of plantation areas were maintained by slashing weeding in Mafuga (477ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha), Lendu (221ha) and North Rwenzori(130) while 164.2ha of plantation were weeded by spot.</p> <p>353ha were thinned and 100ha were pruned.</p> <p>115ha of plantations were maintained by climber cutting, Firebreak maintenance of 114km distance was carried out.</p> <p>115ha of plantations were maintained by</p>	Activities on track
Continue sale of mature trees in plantations&production zones of natural forests, mill thinnings from plantations.Map areas planted by tree farmers licensed on CFRs.Sell bamboo for production of tooth picks&mats, utility&constrn poles, treated fence posts	<p>Sale of mature trees in plantations &amp; production zones of natural forests has continued in form of mill thinning from plantations. 52,675ha area planted by tree farmers licensed on CFRs was mapped. Sell bamboo for production of tooth picks &amp; mats, utility &amp; construction poles, treated fence posts continued.</p>	Activities on track
Sensitization of local leaders on need to remove encroachers from CFRs. Restoration planting of degraded CFRs for ecological/environmental functions.	<p>Sensitization was done in collaboration with the District authorities and Security Agencies. Removal of encroachers continued in the CFRs where 235</p>	Activities on track

# Vote: 157 National Forestry Authority

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Establish plantations resource base for industrial production & sustainable supply of forest products.	<p>encroachers were evicted and over 1,435 ha freed.</p> <p>Patrols were done in most of the CFRs to control illegal activities.</p> <p>90ha of restoration planting was done, mainly in Lakeshore Range; 6 ha of demo planting was also done in Kyoga Range.</p> <p>382.8ha of new plantations were established in Mafuga (162), Mbarara (149), Mwenge (27.8). Clearing of land for tree planting was carried out in Mafuga(250) and Mbarara(150).</p>	
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
Develop Pine seed stands, increase local tree seed collection.Promote indigenous tree seed & increase number of nurseries&seedling production for commercial plantation/woodlot development & individual tree planting during the 4 National tree planting days	Development of Pine seed stands has been carried out;local tree seed collection has tremendously increased to a tune of about 6,843,223 seedlings. Promotion of indigenous tree seed species has also increased to about 5000kgs and the number of nurseries & seedling production for commercial plantation/woodlot development & individual tree planting has also increased during the 4 National tree planting days.	Activities on track
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs.	338.8ha of new plantations were established by NFA. Clearing of land for tree planting was carried out in 400 ha.	Activities on-giong
Expansion of collaborative forest management arrangements to more groups.	Two CFM agreements were signed with two communities around Kalinzu CFR with support of funding from WWF, 11 CBOs were initiated into CFM, 5 CFM agreements were reviewed in Budongo Range and the communities have been engaged in contracts on biking trail in Budongo CFR.CFR and the 6th round of FK exchange program with Ngorongoro conservation area authority Tanzania and the Directorate of Forestry and environment of Burundi is still on going in addition, there are two NFA forest Supervisors in Burundi and Tanzania.	Activities on track

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0952 Forestry Management</b>	<b>6.46</b>	<b>2.00</b>	<b>2.96</b>	<b>31.0%</b>	<b>45.8%</b>	<b>147.6%</b>
<i>Class: Outputs Provided</i>	6.46	2.00	2.96	31.0%	45.8%	147.6%

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## HALF-YEAR: Highlights of Vote Performance

095201 Mangement of Central Forest Reserves	5.53	1.54	2.65	27.9%	47.8%	171.5%
095205 Supply of seeds and seedlings	0.93	0.46	0.31	50.0%	33.9%	67.9%
<b>Total For Vote</b>	<b>6.46</b>	<b>2.00</b>	<b>2.96</b>	<b>31.0%</b>	<b>45.8%</b>	<b>147.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.46</b>	<b>2.00</b>	<b>2.96</b>	<b>31.0%</b>	<b>45.8%</b>	<b>147.6%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	1.49	2.61	27.5%	48.4%	176.0%
211103 Allowances	0.02	0.01	0.01	66.7%	33.3%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.02	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	0.22	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	0.69	0.47	0.31	67.7%	45.6%	67.3%
227001 Travel inland	0.08	0.04	0.03	51.1%	31.7%	61.9%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	0.0%	0.0%	N/A
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Capital Purchases</b>	<b>0.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
312206 Gross Tax	0.40	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.86</b>	<b>2.00</b>	<b>2.96</b>	<b>29.2%</b>	<b>43.2%</b>	<b>147.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.46</b>	<b>2.00</b>	<b>2.96</b>	<b>31.0%</b>	<b>45.8%</b>	<b>147.6%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0952 Forestry Management</b>	<b>6.46</b>	<b>2.00</b>	<b>2.96</b>	<b>31.0%</b>	<b>45.8%</b>	<b>147.6%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.53	1.54	2.65	27.9%	47.8%	171.5%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	0.93	0.46	0.31	50.0%	33.9%	67.9%
<b>Total For Vote</b>	<b>6.46</b>	<b>2.00</b>	<b>2.96</b>	<b>31.0%</b>	<b>45.8%</b>	<b>147.6%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0952 Forestry Management***Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 09 5201 Mangement of Central Forest Reserves**

		<i>Item</i>	<i>Spent</i>
1.2 million ha of forestland in 506 Central Forest Reserves effectivley and effeciently managed.	1.2 million Ha of forestland in 506 Central Forest Reserves were effectively and efficiently managed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,658,576
Remuneration for 340 employees paid in time.	317 employees were remunerated and paid on time.	211103 Allowances	6,000
20 new staff for the organisation recruited	60 new staff for the organization were recruited	227001 Travel inland	25,650
150 EPF personnel deployed to effectively patrol the entire.	2 monitoring visits were conducted in all ranges and plantation areas.		
Develop strategic plan for the organisation 2015-2020.	The process for procurement of a consultant to develop the strategic plan for the organization 2015-2020 was initiated		
12 monitoring visits conducted in all ranges and plantation areas.	Two monitoring field visits were conducted, covering; the Southwest Range, Mbarara & Mafuga plantation areas. Central Forest Reserves inspected included Bugamba, Rwoho, Mafuga, Kirima, Kabale, Karinzu and & Mubuku and in the East ie NTSC, Kifu, Mabira, Kyoga Range and South Busoga plantations.		
8 Board meetings and 30 committee meetings	5 Board meetings and 3 committee meetings were conducted		
26 Permanent Sample Plots established and 43 plots re-measured.	79 meetings with key partners were convened		
89 meetings with key partners convened	90 Km of boundaries were resurveyed and opened in Soroti Plantations in Kyoga range, Rwesambya, CFR in Muziizi range, Gulu plantations in Achwa Range, Bugoma and Kagombe CFRs in Budonga Systems, Mt Kei and Lendu CFRs in W/Nile Range, Rwoho and Ntungamo CFRs in S/west range and Mujuzi CFR in Lake Shore range.		
ISSMI covering 500ha carried out in Kalinzu CFR and Muziizi Range	Annual report for 2012/13 FY was produced and disseminated to stakeholders.		
98 Km of ISSMI lines maintained in South West range	Inventory of 150 ha was carried out in selected plantations.		
196 Km of boundaries resurveyed and opened in Soroti Plantations in Kyoga range, Kisombwa CFR in Muziizi range, Gulu plantations in Achwa Range, Bugoma and Kagombe CFRs in Budonga Systems, Mt Kei and Lendu CFRs in W/Nile Range, Rwoho and Ntungamo CFRs in S/west range and Mujuzi CFR in Lake Shore range.	ISSMI covering 100 ha in cpt 222 Mabira CFR was carried out.		
200 pillars installed in Matiri CFR in Kyenjojo District, Kagombe CFR in Kibale District	100 Km of ISSMI lines were maintained in South West range		
Liberation tending of 85 ha done in Achwa (45ha) and S/West (40)	Liberation tending of 40 ha was done in Lakeshore and Kyoga		
85 ha enrichment planting carried out in 5 ha in Achwa, 148ha in LakeShore, 50 ha in South West Ranges.			
Annual report for 2012/13 FY			



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

produced and disseminated to stakeholders.	50 ha enrichment planting carried out in 5 ha in Achwa, 148ha in LakeShore, 50 ha in South West Ranges.
146 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.	116 hectares of forest was restored through encroachment planting in South West and Lake Shore Ranges.
Inventory of 600 ha carried out in selected plantations.	5CFRs were freed from encroachers in Lakeshore range, Buhingiro, Rwensambya, Matiri and Ibambara
36 fireawareness meetings carried out in all ranges.	
16 CFRs freed from encroachers in all ranges.	200ha of land were demarcated in Lwamunda for tree planting by CFM groups
3,300ha of land demarcated for tree planting by private tree farmers and CFM groups	
4,000 ha of land planted by private tree planters mapped.	01 Corporate Social Responsibility Programs was facilitated through media monitoring and analysis for the period July-December to be better placed to handle emerging issues in the public domain, was hosted on Ddembe FM to discuss the issue of partnership engagement with the Standard Chartered Bank.
04 Corporate Social Responsibility Programs facilitated	
04 field visits and familiarisation tours conducted by Board	

#### Reasons for Variation in performance

Activities were achieved as planned

<b>Total</b>	<b>2,690,226</b>
<b>Wage Recurrent</b>	<b>2,613,946</b>
<b>Non Wage Recurrent</b>	<b>31,650</b>
<b>NTR</b>	<b>44,630</b>

### Output: 09 5202 Establishment of new tree plantations

	Item	Spent
975 hectares of new plantations established in Mwenge (200ha), Mafuga (200) Katugo (20), Mbarara (200ha), Achwa (40ha), Opit (100ha), lendu (75ha), Bamboo Demo plots (120ha), and South Western range (15ha)	382.8ha of new plantations were established in Mafuga(182), Mbarara(172), Mwenge(28). Clearing of land for tree planting was carried out in Mafuga(250) and Mbarara(150).	224002 General Supply of Goods and Services 194,721
1 Training in nursery management conducted	1 Training in nursery maintenance was conducted	
1 Training in nursery maintenance conducted	Spatial data was collected for compartmentation and preparation of management maps. 3 Scenes for the Rectified satellite image downloaded	
1 training in fire management conducted.	31 digital and hardcopy maps were	

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0952 Forestry Management***Recurrent Programmes***Programme 01 Headquarters**

Spatial data collected for compartmentation and preparation of management maps	produced for internal use and 21 for revenue generation
1,000 copies of plantation guidelines produced and distributed	2 plantation guidelines for grazing and harvesting in private forests on NFA land were developed, awaiting board approval before publication

**Reasons for Variation in performance**

Activities were achieved as planned

<b>Total</b>	<b>194,721</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	<b>194,721</b>

**Output: 09 5203 Plantation Management**

		<b>Item</b>	<b>Spent</b>
6,481 hectares of plantations maintained by slashing weeding	1,272 ha of plantations were maintained by slashing weeding in Mafuga (477ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha) and Lendu (221ha).and North Rwenzori (130ha)	224002 General Supply of Goods and Services	194,721
540 hectares of plantations maintained by spot hoeing			
1,020 hectares of plantations maintained by thinning	164.2 hectares of plantations were maintained by spot hoeing in Mafuga (50ha), Mbarara (103) and in Mwenge (11ha)		
994 hectares of new plantations maintained by pruning in Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga.	100ha were pruned in Lendu		
255 kilometres of roads maintained in Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga.	353ha were thinned in Mafuga(200ha), Mwenge(43ha), South Busoga (10ha) and Lendu (97ha).		
489 Km of fire breaks opened and maintained in various plantations of Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga..	114 hectares of new plantations were maintained by pruning in Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga.		
411 ha of plantations maintained by climber cutting in all plantations of Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga.	75 kilometres of roads were maintained in Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga.		
	236.25 Km of fire breaks were opened and maintained in various plantations of Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu, South Busoga, Lake Shore ,Kyoga ,Rwenzori and NTSC.		

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0952 Forestry Management***Recurrent Programmes***Programme 01 Headquarters**

115ha ha of plantations were maintained by climber cutting in Lendu for crops between 3 and 7 years

**Reasons for Variation in performance**

During the quarter most activities were achieved as planned however, some were not achieved due to limited funds.

<b>Total</b>	<b>194,721</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	194,721

**Output: 09 5204 Forestry licensing**

		<i>Item</i>	<i>Spent</i>
1,809 cubic metres of timber produced from plantations	5,995,133 cubic meters of round wood were produced from Mafuga plantations.	224002 General Supply of Goods and Services	23,087
3 Ecotourism Bandas renovated in Gamatui and Lutoboka CFRs.	NFA launched Mangabey Monkey Tourism in Mabira with stakeholders from the District, Private Sector and Media and verification of potential sites for tourism development through Partnerships was done in all the Ranges.		
634 cubic metres of sawn wood produced.			
11,000 cubic metres of round wood produced Tropical High Forests			
	121.499 cubic metres of sawn wood produced		

**Reasons for Variation in performance**

Activities were achieved as planned, however renovation of Ecotourism Bandas in Gamatui and Lutoboka CFRs was forwarded to the next quarter due to limited availability of funds

<b>Total</b>	<b>23,087</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	23,087

**Output: 09 5205 Supply of seeds and seedlings**

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0952 Forestry Management***Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
6,141,903 tree seedlings produced for sale at NTSC and regional nurseries	1,309,689 seedlings were produced for commercial production; the NTSC produced 781,048 and regional nurseries produced as follows Mafuga(249,683), Mwenge(246,558) and South Busoga (32,400);	224002 General Supply of Goods and Services	25,639
854,000 tree seedlings produced for own planting at NTSC and regional nurseries.		225001 Consultancy Services- Short term	3,803
562 Kg of imported pine seed procured.			
2,000 Kg of local seed procured and 50 Kg of local exotic seed procured	1,085,222 seedlings were produced for community tree planting; of which, the NTSC produced 440,000 and regional nurseries of Mafuga (131,708), Mbarara(298,200), Mwenge(130,000) and South Busoga (60,400), South west (6500), Kyoga (18,414)		

**Reasons for Variation in performance**

Activities achieved as planned

<b>Total</b>	<b>29,443</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	29,443

*Development Projects***Project 0161 Support to National Forestry Authority***Capital Purchases***Output: 09 5275 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
30 Motorcycles procured for various ranges and plantations,	Procurement process was initiated for Buvuma and Bugala -HP(40-55) boat for Law Enforcement Unit.	231004 Transport equipment	9,280
2 boat-HP(40-55) procured for for Buvuma islands and the Law Enforcement Unit	10 motor Cycles were procured for the Ranges and Plantations.		
15 Fleet management systems packs procured and installed.	5 Vehicles were procured for both Head quarters and in the Field.		
01 Mechanical Maintenance tool kit and key boad procured.			

**Reasons for Variation in performance**

Procurement process was initiated for Buvuma and Bugala -HP(40-55) boat for Law Enforcement Unit.

<b>Total</b>	<b>9,280</b>
<i>GoU Development</i>	0

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 0952 Forestry Management***Development Projects***Project 0161 Support to National Forestry Authority**

*External Financing* 9,280  
*NTR* 0

**Output: 09 5276 Purchase of Office and ICT Equipment, including Software**

	<i>Item</i>	<i>Spent</i>
1 file server procured	IPR were raised for the Procurement of 15 computers with accessories for use in the various units at headquarters and the field.	231005 Machinery and equipment 10,126
25 computers with accessories procured for use in the various units at headquarters and the field		
8 switches, 8 routers and 8 WIC IT cards procured.	Kaspersky Anti-virus software and 250 Anti Spam software were procured.	
1 Edge mail server procured	Routine systems administration checks carried out daily; all the five photocopiers were serviced.	
3 photocopiers procured for Achwa River range,		
1 Accounting and finance software procured.	IPR were raised for the procurement of 4 Network printers.	
	Procurement Process was initiated 1 Office 2010	
	5 photocopiers were serviced and 250 Anti-spam software were renewed/acquired.	
	IPR was raised and the process is on going to Improve LAN at HQs through Installation of wireless-LAN	

**Reasons for Variation in performance**

Some planned activities were achieved while others are still undergoing the procurement process.

**Total** 10,126  
*GoU Development* 0  
*External Financing* 0  
*NTR* 10,126

**Output: 09 5277 Purchase of Specialised Machinery & Equipment**

1 security door for NFA headquarters procured.	1 security door for NFA headquarters procured.
1 Clock-in machine procured for headquarter office	1 Clock-in machine procured for headquarter office

**Reasons for Variation in performance**

Activity was forwarded to Quarter three due to non-availability of funds during the reporting period.

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0952 Forestry Management***Development Projects***Project 0161 Support to National Forestry Authority**

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 09 5279 Acquisition of Other Capital Assets**

Construct two 3-stance latrines at Agoru-Agoo and Gulu central Nursery nil

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 09 5205 Supply of seeds and seedlings**

		<i>Item</i>	<i>Spent</i>
300 Kg of local pine seed collected/purchased	5,995,133 cubic meters of round wood were produced from Mafuga plantations.	224001 Medical and Agricultural supplies	56,903
6,367 Kg of indigenous and Eucalyptus tree seed purchased.	NFA launched Mangabey Monkey Tourism in Mabira with stakeholders from the District, Private Sector and Media and verification of potential sites for tourism development through Partnerships was done in all the Ranges.	224002 General Supply of Goods and Services	348,153
3,854,928 seedlings of various species produced for community tree planting.	121.499 cubic metres of sawn wood produced.		

**Reasons for Variation in performance**

Cubic meters of sawn wood produced were lower than planned due to break down of the sawing machine in the first half of the quarter and late release of funds.

<b>Total</b>	<b>405,056</b>
<i>GoU Development</i>	314,035
<i>External Financing</i>	0
<i>NTR</i>	91,021

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
		<b>GRAND TOTAL</b> <b>3,556,661</b>
		<i>Wage Recurrent</i> 2,613,946
		<i>Non Wage Recurrent</i> 31,650
		<i>GoU Development</i> 314,035
		<i>External Financing</i> 9,280
		<i>NTR</i> 587,750

# 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
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US\$ Thousand

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 09 5201 Mangement of Central Forest Reserves

		Item	Spent
1.2 million ha of forestland in 506 Central Forest Reserves effectivley and effeciently managed.	1.2 million Ha of forestland in 506 Central Forest Reserves were effectively and efficiently managed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,436,889
Remuneration for 340 employees paid in time.	Remuneration for 317 employees was paid in time.	211103 Allowances	6,000
20 new staff for the organisation recruited	15 new staff for the organization were recruited	227001 Travel inland	20,420
150 EPF personnel deployed to effectively patrol the entire.	50 EPF personnel were deployed to effectively patrol the entire.		
Develop strategic plan for the organisation 2015-2020.	The process for procurement of a consultant to develop the strategic plan for the organization 2015-2020 was initiated		
3 monitoring visits conducted in all ranges and plantation areas.	1 monitoring visits conducted in the East ie NTSC, Kifu, Mabira, Kyoga Range and South Busoga plantations		
2 Board meetings and 9 committee meetings	6 Permanent Sample Plots were established		
8 Permanent Sample Plots established and 43 plots re-measured.	34 stakeholder meetings were held.		
45 meetings with key partners convened.	32 Km of boundaries were in resurveyed in Matiri,Buhingiro, Rwesambya, Kionda and Bukaleba CFRs.		
ISSMI covering 125 ha carried out in Kalinzu CFR and Muziizi Range	116 boundary pillars were established in kikondo(76) ,and Buhingiro(40)		
25 Km of ISSMI lines maintained in South West range	36 ha enrichment planting carried out in LakeShore range		
50 Km of boundaries resurveyed and opened in Soroti Plantations in Kyoga range, Kisombwa CFR in Muziizi range, Gulu plantations in Achwa Range, Bugoma and Kagombe CFRs in Budonga Systems, Mt Kei and Lendu CFRs in W/Nile Range, Rwoho and Ntungamo CFRs in S/west range and Mujuzi CFR in Lake Shore range.	9 fireawareness meetings carried out in all ranges.		
50 pillars installed in Matiri CFR in Kyenjojo District, Kagombe CFR in Kibale District	Removal of encroachers continued in the CFRs of Buhungiro and Ibambaro, Kagombe , Ruzaire and sensitization done in Rwensabya, Muhangi, Matiri in collaboration with the District authorities and Security Agencies. 235 encroachers were evicted and over 1,435 Ha freed.		
Liberation tending of 21 ha done in Achwa (10ha) and S/West (11)	4 CFRs were freed from encroachers in, Buhingiro, Rwesambya, Matiri and Ibambara		
50 ha enrichment planting carried out in 5 ha in Achwa, 148ha in LakeShore, 50 ha in South West Ranges.			

Annual report for 2012/13 FY



# 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
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US\$ Thousand

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

produced and disseminated to stakeholders.

29.5 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.

Inventory of 150 ha carried out in selected plantations.

9 fireawareness meetings carried out in all ranges.

4 CFRs freed from encroachers in all ranges.

825 ha of land demarcated for tree planting by private tree farmers and CFM groups

1,000 ha of land planted by private tree planters mapped.

01 Corporate Social Responsibility Programs facilitated

01 field visits and familiarisation tours conducted by Board

#### Reasons for Variation in performance

Activities were achieved as planned

667 ha of land planted by private tree planters was mapped and their location maps produced.

01 Corporate Social Responsibility Programs was facilitated through media monitoring and analysis for the period July-December to be better placed to handle emerging issues in the public domain, was hosted on Ddembe FM to discuss the issue of partnership engagement with the Standard Chartered Bank.

200ha of land were demarcated in Lwamunda for tree planting by CFM groups

<b>Total</b>	<b>1,463,309</b>
<i>Wage Recurrent</i>	1,392,259
<i>Non Wage Recurrent</i>	26,420
<i>NTR</i>	44,630

#### Output: 09 5202 Establishment of new tree plantations

245 hectares of new plantations established in Mwenge (100ha) Mafuga (100) Opit (45ha).

1 Training in nursery maintenance conducted

Spatial data collected for compartmentation and preparation of management maps

250 copies of plantation guidelines produced and distributed

338.8ha of new plantations were established in Mafuga (162), Mbarara (149), Mwenge (27.8). Clearing of land for tree planting was carried out in Mafuga(250) and Mbarara(150)

1 Training in nursery maintenance conducted

Spatial data was collected for compartmentation and preparation of management maps. 3 Scenes for the Rectified satellite image Composites were to be downloaded; 31 digital and hardcopy maps were produced for internal use and 21 for revenue generation

#### Item

224002 General Supply of Goods and Services

*Spent*  
194,721

# 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
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US\$ Thousands

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

2 plantation guidelines for grazing and harvesting in private forests on NFA land were developed, awaiting board approval before publication

#### Reasons for Variation in performance

Activities were achieved as planned

<b>Total</b>	<b>194,721</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	<b>194,721</b>

#### Output: 09 5203 Plantation Management

		<i>Item</i>	<i>Spent</i>
1,620.25 hectares of plantations maintained by slashing weeding	660 hectares of plantations were maintained by slashing weeding in Mafuga (87ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha) and Lendu (159ha).	224002 General Supply of Goods and Services	194,721
135 hectares of plantations maintained by spot hoeing			
255 hectares of plantations maintained by thinning	164.2 hectares of plantations were maintained by spot hoeing in Mafuga (50ha), Mbarara (103) and in Mwenge (11ha).		
248.5 hectares of new plantations maintained by pruning in Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga.	97ha were pruned in Lendu		
63.75 kilometres of roads maintained in Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga.	350 hectares of plantations were maintained by thinning in Mafuga(200ha), Mwenge(43ha), South Busoga (10ha) and Lendu (97ha).		
122.25 Km of fire breaks opened and maintained in various plantations of Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga..	97 hectares of plantations were maintained by pruning in Lendu.		
102.75 ha of plantations maintained by climber cutting in all plantations of Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga.	50 Km of fire breaks opened and maintained in various plantations of Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga..		
	55ha of plantations were maintained by climber cutting in Lendu plantation area.		
	50 Km of firebreaks maintenance were carried out various plantations in Katuugo(6), South Busoga (30) and Opit(14).		
	55ha of plantations were maintained		

**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>US\$ Thousand</i>
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**Vote Function: 0952 Forestry Management***Recurrent Programmes***Programme 01 Headquarters**

by climber cutting in Lendu plantation area.

660 hectares of plantations were maintained by slashing weeding in Mafuga (87ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha) and Lendu (159ha).

164.2 hectares of plantations were maintained by spot hoeing in Mafuga (50ha), Mbarara (103) and in Mwenge (11ha).

350 hectares of plantations were maintained by thinning in Mafuga(200ha), Mwenge(43ha), South Busoga (10ha) and Lendu (97ha).

97 hectares of plantations were maintained by pruning in Lendu.

55ha of plantations were maintained by climber cutting in Lendu plantation area.

50 Km of firebreaks maintenance were carried out various plantations in Katuugo(6), South Busoga (30) and Opit(14).

55ha of plantations were maintained by climber cutting in Lendu plantation area.

**Reasons for Variation in performance**

During the quater most activities were achieved as planned however, some were not achieved due to limited funds.

<b>Total</b>	<b>194,721</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<b>NTR</b>	<b>194,721</b>

**Output: 09 5204 Forestry licensing**

**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
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US\$ Thousand

**Vote Function: 0952 Forestry Management***Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
452.25 cubic metres of timber produced from plantations	NFA launched Mangabey Monkey Tourism in Mabira with stakeholders from the District, Private Sector and Media and verification of potential sites for tourism development through Partnerships was done in all the Ranges.	224002 General Supply of Goods and Services	23,087
1 Ecotourism Bandas renovated in Gamatui and Lutoboka CFRs.			
158.5 cubic metres of sawn wood produced.	12.999 cubic metres of sawn wood were produced.		
2,750 cubic metres of round wood produced Tropical High Forests.	5,995,133 cubic meters of round wood were produced from Mafuga plantations		

**Reasons for Variation in performance**

Activities were achieved as planned, however renovation of Ecotourism Bandas in Gamatui and Lutoboka CFRs was forwarded to the next quarter due to limited availability of funds

<b>Total</b>	<b>23,087</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	23,087

**Output: 09 5205 Supply of seeds and seedlings**

		<i>Item</i>	<i>Spent</i>
1,535,475 tree seedlings produced for sale at NTSC and regional nurseries	1,309,689 seedlings were produced for commercial production; the NTSC produced 781,048 and regional nurseries produced as follows Mafuga(249,683), Mwenge(246,558) and South Busoga (32,400);	224002 General Supply of Goods and Services	25,639
213,500 tree seedlings produced for own planting at NTSC and regional nurseries.		225001 Consultancy Services- Short term	3,803
500 Kg of local seed procured for the NTSC and the regional nurseries.	1,085,222 seedlings were produced for community tree planting; of which, the NTSC produced 440,000 and regional nurseries of Mafuga (131,708), Mbarara(298,200), Mwenge(130,000) and South Busoga (60,400), South west (6500), Kyoga (18,414)		

**Reasons for Variation in performance**

Activities achieved as planned

<b>Total</b>	<b>29,443</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0

**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
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US\$ Thousand

**Vote Function: 0952 Forestry Management***Recurrent Programmes***Programme 01 Headquarters**

NTR

29,443

*Development Projects***Project 0161 Support to National Forestry Authority***Capital Purchases***Output: 09 5275 Purchase of Motor Vehicles and Other Transport Equipment**

1 boat-HP(40-55) procured for for Buvuma islands

2 motor Boats for Buvuma and Bugala- HP (40-55), are under procurement process.

**Item**

231004 Transport equipment

**Spent**

9,280

**Reasons for Variation in performance**

Procurement process was initiated for Buvuma and Bugala -HP(40-55) boat for Law Enforcement Unit.

<b>Total</b>	<b>9,280</b>
<i>GoU Development</i>	0
<i>External Financing</i>	9,280
<i>NTR</i>	0

**Output: 09 5276 Purchase of Office and ICT Equipment, including Software**

25 computers with accessories procured for use in the various units at headquarters and the field

IPRs were raised for the Procurement of 15 computers with accessories for use in the various units at headquarters and the field.

**Item**

231005 Machinery and equipment

**Spent**

10,126

4 switches, 4 routers and 4 WIC IT cards procured.

Procurement Process was initiated 1 Office 2010

1 Office 2010 and TMG 2010 procured.

Routine systems administration checks carried out daily; all the five photocopiers were serviced.

15 computers and accessories procured.

4 Network printers procured

IPR were raised for the procurement of 4 Network printers.

5 photocopiers were serviced and 250 Anti-spam software were renewed/acquired.

IPR was raised and the process is on going to Improve LAN at HQs through Installation of wireless-LAN

R were raised for the Procurement of 15 computers with accessories for use in the various units at headquarters and the field.

Kaspersky Anti-virus software and 250Anti Spam software were procured.

**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
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US\$ Thousand

**Vote Function: 0952 Forestry Management***Development Projects***Project 0161 Support to National Forestry Authority**

Routine systems administration checks carried out daily; all the five photocopiers were serviced.

IPR were raised for the procurement of 4 Network printers.

Procurement Process was initiated 1 Office 2010

5 photocopiers were serviced and 250 Anti-spam software were renewed/acquired.

IPR was raised and the process is on going to Improve LAN at HQs through Installation of wireless-LAN

**Reasons for Variation in performance**

Some planned activities were achieved while others are still undergoing the procurement process.

<b>Total</b>	<b>10,126</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	10,126

**Output: 09 5277 Purchase of Specialised Machinery & Equipment**

1 security door for NFA headquarters Activity was forwarded to Quarter three procured.

**Reasons for Variation in performance**

Activity was forwarded to Quarter three due to non-availability of funds during the reporting period.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 09 5279 Acquisition of Other Capital Assets**

**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
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US\$ Thousand

**Vote Function: 0952 Forestry Management***Development Projects***Project 0161 Support to National Forestry Authority**

Nil Nil

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 09 5205 Supply of seeds and seedlings**

		<b>Item</b>	<b>Spent</b>
150 Kg of local pine seed collected/purchased	12.999 cubic meters of sawn wood were produced.	224001 Medical and Agricultural supplies	56,903
1,367 Kg of indigenous and Eucalyptus tree seed purchased.	NFA launched Mangabey Monkey Tourism in Mabira with stakeholders from the District, Private Sector and Media and verification of potential sites for tourism development through Partnerships was done in all the Ranges.	224002 General Supply of Goods and Services	160,771
755,000 seedlings of various species produced. For community tree planting	5,995,133 cubic meters of round wood were produced from Mafuga plantations		

**Reasons for Variation in performance**

Cubic meters of sawn wood produced were lower than planned due to break down of the sawing machine in the first half of the quarter and late release of funds.

<b>Total</b>	<b>217,675</b>
<i>GoU Development</i>	126,653
<i>External Financing</i>	0
<i>NTR</i>	91,021
<b>GRAND TOTAL</b>	<b>2,142,362</b>
<i>Wage Recurrent</i>	1,392,259
<i>Non Wage Recurrent</i>	26,420
<i>GoU Development</i>	126,653
<i>External Financing</i>	9,280
<i>NTR</i>	587,750

# Vote: 157 National Forestry Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 09 5201 Mangement of Central Forest Reserves

Item	Balance b/f	New Funds	Total	
1.2 million ha of forestland in 506 Central Forest Reserves effectively and efficiently managed.	211103 Allowances 224002 General Supply of Goods and Services 227001 Travel inland	6,000 3,802 15,770	0 0 0	6,000 3,802 15,770
Remuneration for 340 employees paid in time.		<b>Total</b>	<b>0</b>	<b>-993,011</b>
150 EPF personnel deployed to effectively patrol the entire.		<b>Wage Recurrent</b>	<b>0</b>	<b>-1,128,946</b>
3 monitoring visits conducted in all ranges and plantation areas.		<b>Non Wage Recurrent</b>	<b>0</b>	<b>25,572</b>
2 Board meetings and 7 committee meetings				
8 Permanent Sample Plots established and 43 plots re-measured.				
45 meetings with key partners convened				
ISSMI covering 125 ha carried out in Kalinzu CFR and Muziizi Range				
25 Km of ISSMI lines maintained in South West range				
50 Km of boundaries resurveyed and opened in Soroti Plantations in Kyoga range, Kisombwa CFR in Muziizi range, Gulu plantations in Achwa Range, Bugoma and Kagombe CFRs in Budonga Systems, Mt Kei and Lendu CFRs in W/Nile Range, Rwoho and Ntungamo CFRs in S/west range and Mujuzi CFR in Lake Shore range.				
50 pillars installed in Matiri CFR in Kyenjojo District, Kagombe CFR in Kibale District				
Liberation tending of 21 ha done in Achwa (10ha) and S/West (11)				
50 ha enrichment planting carried out in 5 ha in Achwa, 148ha in LakeShore, 50 ha in South West Ranges.				
Annual report for 2012/13 FY produced and disseminated to stakeholders.				
29.5 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.				
Inventory of 150 ha carried out in selected plantations.				
9 fireawareness meetings carried out in all ranges.				



# Vote: 157 National Forestry Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

4 CFRs freed from encroachers in all ranges.

825 ha of land demarcated for tree planting by private tree farmers and CFM groups

1,000 ha of land planted by private tree planters mapped.

01 Corporate Social Responsibility Programs facilitated

01 field visits and familiarisation tours conducted by Board

<i>NTR</i>	110,363	0	110,363
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#### Development Projects

#### Project 0161 Support to National Forestry Authority

#### Capital Purchases

#### Output: 09 5275 Purchase of Motor Vehicles and Other Transport Equipment

15 Fleet management systems packs procured and installed.

01 Mechanical Maintenance tool kit and key board procured.

<b>Total</b>	<b>145,713</b>	<b>0</b>	<b>145,713</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	145,713	0	145,713
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 09 5205 Supply of seeds and seedlings

50 Kg of local pine seed collected/purchased

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
224002 General Supply of Goods and Services	312,052	0	312,052

1,245 Kg of indigenous and Eucalyptus tree seed purchased.

<b>Total</b>	<b>452,755</b>	<b>0</b>	<b>452,755</b>
<i>GoU Development</i>	148,564	0	148,564
<i>External Financing</i>	0	0	0

1,410,000 seedlings of various species produced for community tree planting.

<i>NTR</i>	304,191	0	304,191
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<b>GRAND TOTAL</b>	<b>-394,543</b>	<b>0</b>	<b>-394,543</b>
<i>Wage Recurrent</i>	-1,128,946	0	-1,128,946
<i>Non Wage Recurrent</i>	25,572	0	25,572
<i>GoU Development</i>	148,564	0	148,564
<i>External Financing</i>	145,713	0	145,713
<i>NTR</i>	414,554	0	414,554

**Vote: 157** National Forestry Authority**QUARTER 4: Revised Cashflow Plan**

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>0.1333714799</b>	0	0.0%	0.137	102.7%
Statutory	<b>0</b>	0	0.0%	0	0.0%
Other	<b>0</b>	1.380802143	0.0%	1.3808021	0.0%
<b>Total</b>	<b>0.1333714799</b>	<b>1.380802143</b>	<b>1035.3%</b>	<b>1.5178021</b>	<b>1138.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

To enable the organisation transact its day to day activities to fulfil its mandate.

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>0.925197</b>	0	0.0%	0.02	2.2%
Other	<b>0</b>	0.213674247	0.0%	0.213674247	0.0%
<b>Total</b>	<b>0.925197</b>	<b>0.213674247</b>	<b>23.1%</b>	<b>0.233674247</b>	<b>25.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Support development activities implemented by the organisation.

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>1.0585684799</b>	<b>1.59447639</b>	<b>150.6%</b>	<b>1.751476347</b>	<b>165.5%</b>

## Vote: 157 National Forestry Authority

### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0952 Forestry Management</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0161 Support to National Forestry Authority	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0952 Forestry Management</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0161 Support to National Forestry Authority	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0952 Forestry Management	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

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**Vote: 157** National Forestry Authority

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**Checklist for OBT Submissions made during QUARTER 3**

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The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In