Vote: **157** National Forestry Authority

**QUARTER 2: Highlights of Vote Performance**

**V1: Summary of Issues in Budget Execution**

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

<table>
<thead>
<tr>
<th>Program: 0952 Forestry Management</th>
<th>Approved Budget</th>
<th>Released by End Q 2</th>
<th>Spent by End Q2</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Wage</td>
<td>6.466</td>
<td>3.233</td>
<td>2.979</td>
<td>50.0%</td>
<td>46.1%</td>
<td>92.2%</td>
</tr>
<tr>
<td>Recurrent Non Wage</td>
<td>20.151</td>
<td>9.062</td>
<td>4.376</td>
<td>45.0%</td>
<td>21.7%</td>
<td>48.3%</td>
</tr>
<tr>
<td>Devt. GoU</td>
<td>5.883</td>
<td>3.250</td>
<td>1.591</td>
<td>55.2%</td>
<td>27.0%</td>
<td>48.9%</td>
</tr>
<tr>
<td>Devt. Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>GoU Total</strong></td>
<td><strong>32.499</strong></td>
<td><strong>15.545</strong></td>
<td><strong>8.946</strong></td>
<td><strong>47.8%</strong></td>
<td><strong>27.5%</strong></td>
<td><strong>57.6%</strong></td>
</tr>
<tr>
<td><strong>Total GoU+Ext Fin (MTEF)</strong></td>
<td><strong>32.499</strong></td>
<td><strong>15.545</strong></td>
<td><strong>8.946</strong></td>
<td><strong>47.8%</strong></td>
<td><strong>27.5%</strong></td>
<td><strong>57.6%</strong></td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>32.499</strong></td>
<td><strong>15.545</strong></td>
<td><strong>8.946</strong></td>
<td><strong>47.8%</strong></td>
<td><strong>27.5%</strong></td>
<td><strong>57.6%</strong></td>
</tr>
<tr>
<td><strong>A.I.A Total</strong></td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>32.499</strong></td>
<td><strong>15.545</strong></td>
<td><strong>8.946</strong></td>
<td><strong>47.8%</strong></td>
<td><strong>27.5%</strong></td>
<td><strong>57.6%</strong></td>
</tr>
<tr>
<td><strong>Total Vote Budget Excluding Arrears</strong></td>
<td><strong>32.499</strong></td>
<td><strong>15.545</strong></td>
<td><strong>8.946</strong></td>
<td><strong>47.8%</strong></td>
<td><strong>27.5%</strong></td>
<td><strong>57.6%</strong></td>
</tr>
</tbody>
</table>

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 0952 Forestry Management</td>
<td>32.50</td>
<td>15.54</td>
<td>8.95</td>
<td>47.8%</td>
<td>27.5%</td>
<td>57.6%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td><strong>32.50</strong></td>
<td><strong>15.54</strong></td>
<td><strong>8.95</strong></td>
<td><strong>47.8%</strong></td>
<td><strong>27.5%</strong></td>
<td><strong>57.6%</strong></td>
</tr>
</tbody>
</table>

**Matters to note in budget execution**

Distortions brought about by seasonal/climatic changes. The season based nature of our activities meant that some activities couldn’t be carried out in the period under review.

The complex nature of contracted work e.g., forest restoration involves mapping and inventory (all of which are done by different departments. All these take long and that means completion reports take long to be processed for payment leading to unspent funds.

Political interference into operations of the institution by local leaders and representatives hindering lawful eviction of encroachers and demarcation of forest boundaries.

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

<table>
<thead>
<tr>
<th>(i) Major unspent balances</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programs, Projects</td>
</tr>
<tr>
<td>Program 0952 Forestry Management</td>
</tr>
</tbody>
</table>
Vote: 157  National Forestry Authority

QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Items</th>
<th>Expenditure</th>
<th>SubProgram/Project</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.518 Bn Shs</td>
<td>224006 Agricultural Supplies</td>
<td>01 Headquarters</td>
<td>Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies. Additionally, seedlings growth stages take too much time thus elongating audit, certification of works and final payment. Agricultural Supply contracts have since been revised to cater for payments of completed stages of production.</td>
</tr>
<tr>
<td>2,419,398,588.000 UShs</td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>01 Headquarters</td>
<td>Fuel consumed is paid for in the subsequent month on production of an invoice as per the arrangement with the service provider. VIVO. The unspent balance is for the fuel consumed in December was paid for in January. The other is meant for firelines in Lendu but road works couldn’t start due to the prolonged rainy season.</td>
</tr>
<tr>
<td>560,703,078.000 UShs</td>
<td>228001 Maintenance - Civil</td>
<td>01 Headquarters</td>
<td>Delay by Ministry of Works engineers on secondment, to submit Bills of Quantities for planned works. However, money was committed in January 2020 and works are on-going.</td>
</tr>
<tr>
<td>327,248,750.000 UShs</td>
<td>221017 Subscriptions</td>
<td>01 Headquarters</td>
<td>There was a delay in submission of relevant documents by some recipients of subscriptions like INBAR. The said documents have since been availed to backup payments and payments effected.</td>
</tr>
<tr>
<td>220,275,000.000 UShs</td>
<td>222003 Information and communications technology (ICT)</td>
<td>01 Headquarters</td>
<td>The Human Resource and Asset Management System is under development and awaiting uploading of a few modules eg Leave tracker, Assets manager, recruitment module and training of users. The consultancy contract has since been revised and the contractor paid for works so far completed.</td>
</tr>
<tr>
<td>1,659,357,420.000 UShs</td>
<td>224006 Agricultural Supplies</td>
<td>0161 Support to National Forestry Authority</td>
<td>Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies. Additionally, seedlings growth stages take too much time thus elongating audit, certification of works and final payment. Agricultural Supply contracts have since been revised to cater for payments of completed stages of production.</td>
</tr>
</tbody>
</table>

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

<table>
<thead>
<tr>
<th>Programme</th>
<th>52 Forestry Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Officer</td>
<td>Okello Tom Obong</td>
</tr>
</tbody>
</table>
Vote: National Forestry Authority

Programme Outcome: Improved management of Central Forest Reserves

Sector Outcomes contributed to by the Programme Outcome
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Programme Outcome Indicators

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars</td>
<td>Percentage</td>
<td>50%</td>
</tr>
<tr>
<td>Percentage of natural forest cover on Central Forest Reserves</td>
<td>Percentage</td>
<td>30%</td>
</tr>
<tr>
<td>Percentage of industrial plantations on Central Forest Reserves</td>
<td>Percentage</td>
<td>100%</td>
</tr>
</tbody>
</table>

Table V2.2: Key Vote Output Indicators*

Programme: 52 Forestry Management
Sub Programme: 01 Headquarters

Key Output: 01 Management of Central Forest Reserves

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area (Ha) of degraded forests restored</td>
<td>Number</td>
<td>1000</td>
</tr>
<tr>
<td>Distance (Km) of forest boundary resurveyed and marked with concrete pillars</td>
<td>Number</td>
<td>600</td>
</tr>
</tbody>
</table>

Key Output: 03 Plantation Management

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Km of Fire breaks established and maintained</td>
<td>Number</td>
<td>400</td>
</tr>
<tr>
<td>Area of tree plantations weeded, pruned and thinned</td>
<td>Number</td>
<td>700</td>
</tr>
</tbody>
</table>

Key Output: 05 Supply of seeds and seedlings

Sub Programme: 0161 Support to National Forestry Authority

Key Output: 01 Management of Central Forest Reserves

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area (Ha) of degraded forests restored</td>
<td>Number</td>
<td>2000</td>
</tr>
<tr>
<td>Distance (Km) of forest boundary resurveyed and marked with concrete pillars</td>
<td>Number</td>
<td>0</td>
</tr>
</tbody>
</table>

Key Output: 02 Establishment of new tree plantations

<table>
<thead>
<tr>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area or tree plantations planted with 70% survival rate</td>
<td>Hectares</td>
<td>1200</td>
</tr>
</tbody>
</table>
QUARTER 2: Highlights of Vote Performance

KeyOutPut : 03 Plantation Management

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Km of Fire breaks established and maintained</td>
<td>Number</td>
<td>0</td>
<td>230</td>
</tr>
<tr>
<td>Area of tree plantations weeded, pruned and thinned</td>
<td>Number</td>
<td>7280</td>
<td>4050</td>
</tr>
</tbody>
</table>

KeyOutPut : 05 Supply of seeds and seedlings

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2019/20</th>
<th>Actuals By END Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of seedlings raised and sold</td>
<td>Number</td>
<td>15400000</td>
<td>9797307</td>
</tr>
<tr>
<td>Number of tree nurseries certified</td>
<td>Number</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>number of seed sources managed</td>
<td>Number</td>
<td>10</td>
<td>5</td>
</tr>
</tbody>
</table>

Performance highlights for the Quarter

OUTPUT 01: IMPROVED MANAGEMENT OF CFRs
Area of degraded CFRs restored; 917.1ha of degraded natural forest area was restored through planting indigenous tree species in the CFRs of Eria, Era, Lukalu, Buga, Jogolo, Kalinzu, Kasyoha Kitomi, Achwa, Ogom, Lwamunda, Kasenyi and Mabira. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.

Ecotourism sites renovated/maintained; 2,539 tourists were received at the various sites, maintained 42.5km of tourist trail roads in Kalinzu, Budongo, Kanio pabidi and Royal mile. NFA managed sites are dilapidated and additional funds are needed to renovate them and put facilities like toilets in order to attract more tourist. There’s also need to increase staffing to have one assistant in office each site specifically for the tourism aspect. Revenue collection leakages need to plugged, central reservation system.

Area of CFRs freed from encroachment: 7,361ha of CFRs were recovered from encroachers in the CFRs of Zoka, Otze West, Mt. Kei, Kulua, Otrevu and Alwi, Akur, Timu, Moroto, Nyangea Napore, Ating, Lukalu, Buga, Jogolo, Achwa range, Lakeshores Range, Muzizi (Kasana-Kasamba & Sango-Hills) and Kasyoha Kitomi. Encroachers tend to return to areas they were evicted from. Intensive follow up patrols are needed.

Number of FMPs prepared and approved: Drafting of Bugala Islands FMP, Jinja -Bunya FMP, Mwenge Forests FMP and Kaabong FMP ongoing after stakeholder consultations using participatory planning with local communities, including the vulnerable categories.

Distance of forest boundary re-surveyed and marked with concrete pillars; 89.2 km of external forest boundaries were re-opened involving local community’s participation in the CFRs of Namanve, Budongo, Bugoma, Nakalanga. Political interference and interventions, court injunctions, lengthy demarcation procedures involving take holder engagement of locals and the leaders at all levels hamper forest boundary re-survey and marking.

Law enforcement and governance; 4,338 patrols were conducted from which 12.6m3 timber was impounded, 388 people arrested and charged in courts of Law, 800 bags of charcoal confiscated and 3 vehicles were impounded, 376 charcoal Kilns destroyed, 4950 people were lawfully evicted using minimal force. However, there’s need to increase presence of enforcement on ground through increasing capacity in form of more patrol cars, personnel and also facilitation for public awareness.


Human resources management; 131 staff (36 females and 95 males) were trained in capacity building programs in map reading and silviculture practices and their capacity strengthened.

22 internship places offered 15 males 7 females, 18 staff (13males, 5 females) were confirmed in employment, 21 employment contracts were renewed of 15 males and 6 females, 1 employment contract (male) wasn’t renewed.

Public Relations; Held talk shows on NBS tv, NTV and CBS Radio under the topic “The role of forestry in Agriculture” and also support towards tree planting under NCTPP during Burungibwasi celebration in collaboration with CNOOC & Buganda Kingdom.

Held Radio Talk shows on Nyumbani, Spice, Radio West under the theme for creating awareness on implementation of UNCHR program and its achievements.

Held 5 Corporate meetings with UNOC – Buganda Kingdom towards Support to tree planting under CTPP under Bulungi bwa Nsi.

Financial performance: NFA generated income amounting to 2.88 bn. Of this, Forest products fetched 0.38bn, land use-1.63bn, Seed and
QUARTER 2: Highlights of Vote Performance

seedlings-0.36bn, Eco tourism-0.28bn, Sundry income-0.22bn. Half Year NTR stood at UShs 5.424bn representing 65% of the Annual target.

OUTPUT 02: ESTABLISHMENT OF NEW TREE PLANTATIONS
Area of commercial tree plantations established by NFA: 320ha of tree plantations were established in plantation in Mbarara, South Busoga and Mwenge. Survival of the new plantations was at an average of 75%. Season based activities are vulnerable to unpredictable climate.
Area of commercial tree plantations established on CFRs by licensed tree planters: 16,150ha were established by licensed tree farmers on CFRs of Katugo Plantations, Lakeshore Range, Budongo systems Range, Kyoga Range, West Nile Range. 15% of the licensed tree farmers were women,10% companies and 75%-men. The average survival of tree plantations established was at 75%. The average survival of tree plantations established was at 75%.

OUTPUT 03: PLANTATION MANAGEMENT
Area of forest plantations-spot weeded; 1,030ha spot weeded by local contractors in Mwenge, Mafuga, Lendu, South Busoga, Mbarara. There’s need to boost capacity in supervision and monitoring and evaluation.
Area of forest plantations - slash weeded; 1,840ha were slash weeded by local contractors wearing workers protective gear for safety and security in Lendu, Mbarara, Mafuga, South Busoga, Eria, Ozubu, Arua Plantations, Akur, Nile bank, Pingire, Namavundu and Luvunyu.
Area of tree seed stands maintained; 380ha of tree seed stands were maintained in; Katugo-350; South Busoga-30ha
Area of CFRs demarcated and mapped for licensed tree planters; 9,167ha were demarcated and mapped for licensed tree farmers in Budongo Systems Range -5,930, West Nile Range-3,237

OUTPUT 04: SUPPLY OF SEEDS AND SEEDLINGS
Quantity of seedlings supplied under CTPP: 3,174,220 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program. 24% assorted seedlings were supplied to females, 32% assorted seedlings to institutions and 44% assorted seedlings were supplied to Males. However, over production of seedlings in some nurseries leaving balances that are kept during the dry season thus incurring administration and nursery expenses.
Quantity of Seedlings sold and supplied for NFA planting; 1,973,827 assorted seedlings were sold and supplied for NFA planting from NTSC, Mwenge, South Busoga, Mbarara, Lakeshore, Kyoga, Budongo Systems, Sango Bay and Achwa. However, release of funds doesn’t coincide with seasons for which they are needed. 50% of the funds are released in the rainy season and yet they are most required in the dry season to prepare seedlings for the rainy season.

V3: Details of Releases and Expenditure

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>%GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0952 Forestry Management</td>
<td>32.50</td>
<td>15.54</td>
<td>8.95</td>
<td>47.8%</td>
<td>27.5%</td>
<td>57.6%</td>
</tr>
<tr>
<td>Class: Outputs Provided</td>
<td>32.50</td>
<td>15.54</td>
<td>8.95</td>
<td>47.8%</td>
<td>27.5%</td>
<td>57.6%</td>
</tr>
<tr>
<td>095201 Mangement of Central Forest Reserves</td>
<td>9.88</td>
<td>5.03</td>
<td>2.84</td>
<td>50.9%</td>
<td>28.7%</td>
<td>56.5%</td>
</tr>
<tr>
<td>095202 Establishment of new tree plantations</td>
<td>0.60</td>
<td>0.30</td>
<td>0.04</td>
<td>50.0%</td>
<td>6.9%</td>
<td>13.9%</td>
</tr>
<tr>
<td>095203 Plantation Management</td>
<td>3.54</td>
<td>1.44</td>
<td>0.15</td>
<td>40.8%</td>
<td>4.3%</td>
<td>10.6%</td>
</tr>
<tr>
<td>095205 Supply of seeds and seedlings</td>
<td>9.40</td>
<td>3.80</td>
<td>1.36</td>
<td>40.4%</td>
<td>14.4%</td>
<td>35.7%</td>
</tr>
<tr>
<td>095219 Human Resource Management Services</td>
<td>8.73</td>
<td>4.72</td>
<td>4.34</td>
<td>54.1%</td>
<td>49.7%</td>
<td>92.0%</td>
</tr>
<tr>
<td>095220 Records Management Services</td>
<td>0.34</td>
<td>0.25</td>
<td>0.21</td>
<td>73.0%</td>
<td>62.2%</td>
<td>85.2%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>32.50</td>
<td>15.54</td>
<td>8.95</td>
<td>47.8%</td>
<td>27.5%</td>
<td>57.6%</td>
</tr>
</tbody>
</table>

Table V3.2: 2019/20 GoU Expenditure by Item
### Table V3.3: GoU Releases and Expenditure by Project and Programme*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>6.47</td>
<td>3.23</td>
<td>2.98</td>
<td>50.0%</td>
<td>46.1%</td>
<td>92.2%</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>0.89</td>
<td>0.45</td>
<td>0.41</td>
<td>50.0%</td>
<td>45.5%</td>
<td>90.9%</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>0.60</td>
<td>0.30</td>
<td>0.30</td>
<td>50.0%</td>
<td>49.9%</td>
<td>99.8%</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0.60</td>
<td>0.60</td>
<td>0.60</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>39.4%</td>
<td>78.8%</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>0.54</td>
<td>0.27</td>
<td>0.19</td>
<td>50.0%</td>
<td>35.3%</td>
<td>70.6%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0.10</td>
<td>0.07</td>
<td>0.05</td>
<td>65.0%</td>
<td>46.4%</td>
<td>71.4%</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0.32</td>
<td>0.16</td>
<td>0.10</td>
<td>48.0%</td>
<td>29.9%</td>
<td>62.4%</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>0.02</td>
<td>0.01</td>
<td>0.00</td>
<td>25.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>43.4%</td>
<td>86.8%</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0.03</td>
<td>0.02</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0.11</td>
<td>0.04</td>
<td>0.04</td>
<td>37.0%</td>
<td>37.8%</td>
<td>102.1%</td>
</tr>
<tr>
<td>221111 Printing, Stationery, Photocopying and Binding</td>
<td>0.23</td>
<td>0.13</td>
<td>0.12</td>
<td>57.0%</td>
<td>52.3%</td>
<td>91.7%</td>
</tr>
<tr>
<td>221114 Bank Charges and other Bank related costs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>25.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>222002 Telecommunications</td>
<td>0.10</td>
<td>0.05</td>
<td>0.04</td>
<td>50.0%</td>
<td>40.1%</td>
<td>80.2%</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0.40</td>
<td>0.26</td>
<td>0.12</td>
<td>65.8%</td>
<td>29.5%</td>
<td>44.8%</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0.07</td>
<td>0.03</td>
<td>0.03</td>
<td>50.0%</td>
<td>43.6%</td>
<td>87.3%</td>
</tr>
<tr>
<td>223006 Water</td>
<td>0.05</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>13.3%</td>
<td>26.5%</td>
</tr>
<tr>
<td>223901 Rent – (Produced Assets) to other govt. units</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>36.7%</td>
<td>73.3%</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0.08</td>
<td>0.04</td>
<td>0.02</td>
<td>50.0%</td>
<td>30.5%</td>
<td>60.9%</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>0.07</td>
<td>0.07</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>13.90</td>
<td>5.86</td>
<td>1.78</td>
<td>42.1%</td>
<td>12.8%</td>
<td>30.4%</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>0.35</td>
<td>0.12</td>
<td>0.02</td>
<td>35.3%</td>
<td>6.1%</td>
<td>17.3%</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>0.47</td>
<td>0.47</td>
<td>0.35</td>
<td>100.0%</td>
<td>74.3%</td>
<td>74.3%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1.95</td>
<td>0.70</td>
<td>0.60</td>
<td>36.0%</td>
<td>30.7%</td>
<td>85.5%</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>0.15</td>
<td>0.15</td>
<td>0.08</td>
<td>100.0%</td>
<td>52.8%</td>
<td>52.8%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2.33</td>
<td>1.20</td>
<td>0.64</td>
<td>51.6%</td>
<td>27.5%</td>
<td>53.4%</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0.60</td>
<td>0.35</td>
<td>0.02</td>
<td>58.3%</td>
<td>3.8%</td>
<td>6.5%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1.10</td>
<td>0.43</td>
<td>0.29</td>
<td>38.6%</td>
<td>26.3%</td>
<td>68.1%</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>24.0%</td>
<td>48.1%</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>0.04</td>
<td>0.02</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>0.60</td>
<td>0.20</td>
<td>0.09</td>
<td>33.3%</td>
<td>15.2%</td>
<td>45.7%</td>
</tr>
</tbody>
</table>

| Total for Vote | 32.50          | 15.54    | 8.95  | 47.8%                 | 27.5%              | 57.6%               |

Table V3.3: GoU Releases and Expenditure by Project and Programme*
Vote: 157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Program 0952 Forestry Management</th>
<th>32.50</th>
<th>15.54</th>
<th>8.95</th>
<th>47.8%</th>
<th>27.5%</th>
<th>57.6%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent SubProgrammes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Headquarters</td>
<td>26.62</td>
<td>12.29</td>
<td>7.36</td>
<td>46.2%</td>
<td>27.6%</td>
<td>59.8%</td>
</tr>
<tr>
<td>Development Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0161 Support to National Forestry Authority</td>
<td>5.88</td>
<td>3.25</td>
<td>1.59</td>
<td>55.2%</td>
<td>27.0%</td>
<td>48.9%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>32.50</td>
<td>15.54</td>
<td>8.95</td>
<td>47.8%</td>
<td>27.5%</td>
<td>57.6%</td>
</tr>
</tbody>
</table>

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
</table>
Vote: 157  National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td><strong>Program: 52 Forestry Management</strong></td>
<td></td>
<td><strong>Spent</strong></td>
</tr>
<tr>
<td><strong>Recurrent Programmes</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subprogram: 01 Headquarters</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Outputs Provided</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 01 Management of Central Forest Reserves</td>
<td></td>
<td></td>
</tr>
<tr>
<td>600km-forest boundary surveyed and demarcated with 1,000 pillars in Karamoja, Achwa, W/Nile, Budongo, Muzizi, S/West, L/shore, Sangobay and Kyoga</td>
<td>142Km of the annual planned 600km of forest boundary surveyed and marked with concrete pillars; in Budongo (97 Km), Zirimiti (5 km), Nakalanga (19 km), Namunve CFR - 5.2km, Bugoma CFR - 8km and Achwa River (8 km). Boundary awareness, re-survey and marking involved participation of local communities adjacent forest boundaries; especially the elderly (6%), women (42%), children 4% and the youth (48%). Boundary marking reduced encroachment-conflicts and strengthened local community participation in forest protection, protection of water sources in forest reserves, and access of other livelihood products including firewood, free water and herbal medicine from the forest reserves.</td>
<td>46,406</td>
</tr>
<tr>
<td>1,000ha of degraded CFRs restored</td>
<td>1,667ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species. (493-Budongo, Bugoma &amp; Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba, 10ha-Namalemba, 130-Mabira, 2ha-Lwamunda, 50-Laura and 20ha in Enzeva. Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt. Moroto forest reserve. A total of 3,750 beneficiaries were employed through local contracts during restoration planting (80% -were youth, and 20% old persons and 40%-were women, 60%-men.1% of the women involved had children who were breast feeding (40 children). Eria CFR - 73.2ha, Era CFR - 149.3ha, Sango-Bay 150ha (Lukalu, Buga and Jogolo CFRs), Kalinzu - 30ha, Kasyoha Kitomi - 50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting &amp; 80ha-indigenous tree in Ogom CFR in Agoro Agu sector), Mabira - 250ha, Lwamunda 31.6ha of Bamboo, Kasenyi CFR – 15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.)</td>
<td>406,595</td>
</tr>
<tr>
<td>1,000ha-forest inventories updated in Kalinzu, Mabira, Bugoma Budongo and Kasyoha-Kitomi. 1000 copies-published forest cover mapping &amp; inventories. 3 ecotourism sites maintained (Mabira, Mpanga and Kalinzu, NFA Business and strategic Plan (2020-2025))</td>
<td>10,530ha freed from encroachment in Kyoga, West/Nile, Budongo, S/West, Muzizi, L/Shore, Sangobay, Karamoja, and Achwa, 10-FMPs prepared in Lakeshore, Sangobay, W/Nile, Kyoga, Karamoja, Achwa, Budongo, S/west and Muzizi</td>
<td>4,514</td>
</tr>
<tr>
<td>61,500ha managed under Collaborative Forest Management (CFM) agreements, Staff uniform &amp; protective gear, bamboo project, &amp; prosecution of forestry cases</td>
<td>1,000 -FMPs prepared in Mpanga and Kalinzu, NFA Business and ecotourism sites maintained (Mabira, Mpanga and Kalinzu, NFA Business and strategic Plan (2020-2025))</td>
<td>14,000</td>
</tr>
</tbody>
</table>

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out of 2000 ha planned for the whole project, 900 ha were verified in Northern Uganda covered both in Central Forest Reserves and Local Forest Reserves. Supervised SPGS/FAO enumerators during field data collection on private plantations, covered 1,386 plots and also trained 16 SPGS field technicians on basic inventory techniques both were funded by SPGS/FAO. A total assessment of 19.52 ha was carried out in two portions of Kasyoha-Kitomi CFR - 9.85 ha, to determine the area impacted on by the activities. Inventory of portion of Rwoho CFR affected by the proposed Irrigation. Development and Climate Resilience Project supported by MWE, carried out in plantations.

NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 4,465 tourists were received in all management areas. 2,417 were men and 2,048 Women. (Kalagala - 329, Budongo - 1,958, Kalinzu - 598, Bugoma - 62, Mpanga - 200, and Mabira - 943) Chimp tracking - 488 (215 Men and 273 Women), Habituation - 13 (6 Men and 7 Women), Guided Walks - 63 (22 Men and 41 Women), Birding - 17 (10 Men and 7 Women). 3 licenses were issued to ecotourism investors for; accommodation for Amaka White Sand Lodge in Lutoboka CFR, Forest Park for Amaka Eco Lodge in Kimaka CFR and Stopover for 3Kyz Consulting Company in Matiri CFR. 2,539 tourists were received at the various sites, maintained 42.5 km of tourist trail roads in Kalinzu - 11 km, Budongo - 31.5 km, Kanio pabidi - 30 km. Royal mile - 1.5 km. Bills of Quantities (BOQs) for Kalinzu CFR eco tourism developed and repair works to commence in Q3.

Drafting of the NFA Strategic Plan (2020 -2025) is at stakeholder validation stage and expected to be approved by Senior management Team in Q3.

Achwa range-6,797 ha, Lakeshores Range-3 ha, Muzizi-265 ha (Kasana-Kasambya & Singo-Hills), Kasyoha Kitomi-100 ha. 86% of the encroachers were youth and 14% were older persons. However, 73% of the encroachers were women and 27% were men. Encroachers were registered as members of the Community Based Organisations (CBOs) and applied for Collaborative Forest Management (CFM) agreements and plans for resources access to improve peoples livelihoods and improved conservation of the forest resources. 35 CFM meetings were held, attended by 1,925 participants, 55%-men (1,058), 30%-Women (578) and 15%-Youth (289).

3 FMPs for Bugala Islands, Jinja-Bunya, Mwenge Forests and Kaabong at Drafting stage

Carried out baseline survey in CFR planned for restoration planting (GERP), out of 2000 ha planned for the whole project, 900 ha were verified in Northern Uganda covered both in Central Forest Reserves and Local Forest Reserves. Supervised SPGS/FAO enumerators during field data collection on private plantations, covered 1,386 plots and also trained 16 SPGS field technicians on basic inventory techniques both were funded by SPGS/FAO. A total assessment of 19.52 ha was carried out in two portions of Kasyoha-Kitomi CFR - 9.85 ha, to determine the area impacted on by the activities. Inventory of portion of Rwoho CFR affected by the proposed Irrigation. Development and Climate Resilience Project supported by MWE, carried out in plantations.

NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 4,465 tourists were received in all management areas 2, 417 were men and 2,048 Women. (Kalagala - 329, Budongo - 1,958, Kalinzu - 598, Bugoma - 62, Mpanga - 200, and Mabira - 943) Chimp tracking - 488 (215 Men and 273 Women), Habituation - 13 (6 Men and 7 Women), Guided Walks – 63 (22 Men and 41 Women), Birding - 17 (10 Men and 7 Women). 3 licenses were issued to ecotourism investors for accommodation for Amaka White Sand Lodge in Lutoboka CFR, Forest Park for Amaka Eco Lodge in Kimaka CFR and Stopover for Kyz Consulting Company in Matri CFR. 2,539 tourists were received at the various sites, maintained 42.5 km of tourist trail roads in Kalinzu -
Vote: 157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

11km, Budongo - 31.5km, Kanio Pabidi - 30km, Royal mile - 1.5km. Bills of Quantities (BOQs) for Kalinzu CFR eco tourism developed and repair works to commence in Q3.

Drafting of the NFA Strategic Plan (2020-2025) is at stakeholder validation stage and expected to be approved by Senior management Team in Q3.

Reasons for Variation in performance

Limited enforcement on ground, with wide ground to cover but limited capacity in form of personnel, patrol cars and fuel.

No variation

Political interference and interventions, court injunctions, lengthy demarcation procedures involving take holder engagement of locals and the leaders at all levels hamper forest boundary re-survey and marking.

<table>
<thead>
<tr>
<th>Total</th>
<th>2,614,971</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>2,614,971</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 03 Plantation Management
Vote: 157  National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>700ha ha weeded (500-opit,100-Nile bank, 60-Pingire,40ha-Luvunya),825ha Thinned and pruned (Mafuga-400,Mbarara-125, Mwenge-97, Katugo-48, Lendu-60, S/Busoga-50, Opit-45) and 200km Firelines/road maintenance, 100ha of seed stands maintained 400km of fire lines and bridges maintained 50 Monitoring and supervision of survival of seedlings supplied under CTPP 54,472ha of new licensed tree planters on CFRs mapped and assessed, 1,207ha of the planned 2,630ha were spot weeded;- 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, S/Busoga-50ha and Mbarara-30ha. 4,050ha were slash weeded by local contractors with workers protective gear for safety and security. 1,840ha (Lendu-920, Mbarara-35,Mafuga-300, S/Busoga-120, Era-60, Ozubu-30, Arua plantations-20, Akur-5ha, Nile bank-180, Pingire-60ha, Namvundu-90ha and Luvunya-20ha. Second weeding by spraying of 800ha in lendu was carried out;- [25ha-Achwa River range, 100- Budongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasambiya-410,22ha-W/Nile Range in Ozubu, 192ha-Mwenge, 800-Lendu 70- Katugo 265-Mbarara 106-Mafuga and S/Busoga 402ha of tree seed stands were maintained (20-Mbarara, 350-Katugo and 30-S/Busoga and 2-Budongo system) 402ha of tree seed stands were maintained (20-Mbarara, 350-Katugo and 30-S/Busoga and 2-Budongo system) 230km of fire line roads were maintained (162 km - Budongo Systems Range and 68km in Mwenge plantations 6 monitoring and Evaluation visits were conducted in the districts of; Karamoja, Rubanda, Kisoro, Kalangala, Mbarara and Buvuma islands. Additionally in Sango Bay and Budongo Systems Range &amp; West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance &amp; survival of seedlings under CTPP all as reported in Q1 performance report. However, there’s need to expand the capacity of the M &amp; E team to be able to cope with immense work at hand. 3,951ha were demarcated and mapped for licensed tree farmers in Muzizi river Range- (Taala, Kyampisi, Bwezigolo-Gunga, Kabukira), Siabona (121)ha, Sitambogo (229)ha,Ochomili (246)ha, Atigo (821)ha. Akilengi (61)ha.9,167ha were demarcated and mapped for licensed tree farmers in Budongo System Range -5,930 and West Nile Range-3,237ha.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Spent</td>
<td></td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>-------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>40,557</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>22,089</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Vote: 157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergence of other emergency areas for mapping and assessment for various reasons. No Variation. No Variation, on course. Understaffing to cover planned area.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total: 62,646

Wage Recurrent: 0
Non Wage Recurrent: 62,646
AIA: 0

Output: 05 Supply of seeds and seedlings

6m seedlings supplied under CTPP (5.4m assorted tree species and 600,000 Bamboo seedlings)
103kg-seeds imported (3kg of RSA Euc.grandis F4, 50kg-Pine Brazil F1 and 50kg-Pine Australia F2), 15,000kg-seed collected & processed from NFA seed stands, 25,000kg-polythene potting material
10m supplied (commercial): 6m-PD (Mafuga-100,000, Mbarara-400,000, Mwenge-400,000, Katugo-500,000, S/Busoga-300,000, NTSC-4,300,000 & 4m-NF; Karamoja-100,000, W/Nile-700,000, Achwa-500,000, Muzizi-700,000, Kyoga-900,000, Sango Bay-500,000 & Budongo-600,000)

9,797,307 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (837,000-in Achwa Range, 782,000-Budongo Range, 135,625-Karamoja Range, 925,602-Kyoga Range, 111,025-Lake Shore Range, 837,274-Muzizi River Range, 657,000-Sango Bay Range, 39,605-S/West Range, 182, 295-W/Nile, 355,000-S/Busoga, 910,760-Namanve TSC, 267,101-Mbarara, 350,000-Mwenge, 205,800-Mafuga and 305,080-Lendu).

24% (1,589,541) assorted seedlings were supplied to females, 32% (2,119,388) assorted seedlings to institutions and 44% (2,914,158) assorted seedlings were supplied to males.

During Quarter 2, 3,174,220 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (NTSC-233,404, Mwenge-51700, Katugo-165,000, Mbarara-50,000, lakeshore-236,087, Karamoja-18,246, South West-157,454, Muzizi-725,148, West Nile-583,330, Kyoga-316,201, Sango Bay-687,050)

643kg of assorted seeds supplied by NTSC Namanve.

3,515,194 assorted seedlings were sold and supplied for NFA planting (582,000-Achwa River, 250,000-Budongo Range, 23,580-Karamoja, 135,880-Kyoga Range, 369,907-Lake Shore Range and 8,000-Lendu). During Quarter 2, 1,973,827 assorted seedlings were sold and supplied for NFA planting (NTSC-810,160, Mwenge-20,000, South Busoga-71,755, Mbarara-227,161, Lakeshore-20,375, Kyoga-138,676, Budongo Systems-600,000, Sango Bay-87,000, Achwa-2,700)

Reasons for Variation in performance
Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
</tbody>
</table>

50% of the funds are released in the rainy season and yet they are most required in the dry season to prepare seedlings for the rainy season.
Lengthy and complex procurement of imports.
No Variation

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>2,979,039</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>299,457</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>600,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>4,730</td>
</tr>
<tr>
<td>213004 Gratitude Expenses</td>
<td>190,306</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>64,021</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>27,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>24,971</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>149,478</td>
</tr>
</tbody>
</table>

Output: 19 Human Resource Management Services

Gender and Equity training, Corporate governance skills, HR & Customer care skill, staff insurance, Safety and security skills and HIV/Aid awareness camps/visits, staff salary top up, medical insurance, gratuity and social security contributions

The positions of Director Plantation Development, Legal Officer and Planning Officer were advertised and subsequently filled. A total of 1529 people were under NFA/AAR medical insurance, of these; 347 were staff (251 male and 96 female), 293 were spouses (86 male and 207 female), 889 children (412 male and 477 female). A training leading to the award of Mobile Seminar Certificate in Planning and Management of Tourism in Protected areas for the female Ecotourism officer was attended in the USA. The skills and knowledge gained will greatly improve planning and management of visitor numbers and improvement of visitor experiences especially in the eco tourist centers.

131 staff (36 females and 95 males) were trained in capacity building programs in map reading and silviculture practices and their capacity strengthened.

22 internship places offered 15 males 7 females, 18 staff (13males, 5 females) were confirmed in employment, 21 employment contracts were renewed of 15 males and 6 females, 1 employment contract (male) wasn’t renewed.

Health and Group Personal Accident (GPA) Insurance policies for staff and their immediate family were maintained.

Reasons for Variation in performance

No Variation

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<tr>
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</table>

Output: 20 Records Management Services
Vote: 157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>ICT- Internet connectivity, licenses both at HQs &amp; Field offices, Automated performance system and Digitised records to archives</td>
<td>Internet at both headquarters and Field offices provided throughout the half year. A biometric system with face recognition for all staff that captures their data, records details of access control/Time &amp; attendance at office was procured and installed. Additionally, the system regulates the public as well to access the offices. Upgraded LAN/WAN network for the entire head office, to improve efficiency in communication. Commenced development of the Human Resource and Assets management system. Increased Storage (NAS) from 2 to 18 TBs for CCTV storage/back up, ICT Equipment Repairs; 6 Printers &amp; 6 computers, Maintenance and renewal of Infor -Sun Accounting System, procured Application and licenses installed for Anti-virus (250), Application and licenses installed for Anti-spam (250).</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td></td>
<td></td>
<td>222003 Information and communications technology (ICT)</td>
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<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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Reasons for Variation in performance
No Variation

Arrears

<table>
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<tr>
<th>Total For SubProgramme</th>
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<tr>
<td>Wage Recurrent</td>
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<tr>
<td>Non Wage Recurrent</td>
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<td>AIA</td>
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</tbody>
</table>

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Management of Central Forest Reserves
2,000ha of restoration planting maintained in Karamoja, South West, West Nile, Achwa, Lakeshore, Muzizi, Kyoga, Budongo and Sango Bay. 4 compliance inspections for Quality Community and commercial tree nurseries. 2,000ha restored through restoration planting (Karamoja-50ha, South West -50 ha, West Nile -300ha, Achwa-300ha, Lakeshore-300ha, Muzizi-300ha, Kyoga-300ha, Budongo-300ha and Sango Bay -100ha).

1,667ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species. (493-Budongo, Bugoma & Wambabya, 15-Karamoja-Mt. Moroto, 30ha-Bukaleeba, 10ha-Namalemba, 130-Mabira, 2ha-Lwamunda, 50-Laura and 20ha in Enzeva. Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt. Moroto forest reserve. A total of 3,750 beneficiaries were employed through local contracts during restoration planting (80% - were youth, and 20% old persons and 40% - were women, 60% - men. 1% of the women involved had children who were breast feeding (40 children). Eria CFR - 73.2ha, Era CFR - 149.3ha, Sango-Bay 150ha (Lukalu, Buga and Jogolo CFRs), Kalinzu - 30ha, Kasyoha Kitomi - 50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha-indigenous tree in Ogom CFR in Agoro Agu sector), Mabira - 250ha, Lwamunda 31.6ha of Bamboo, Kasenyi CFR - 15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources. 1,667ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species. (493-Budongo, Bugoma & Wambabya, 15-Karamoja-Mt. Moroto, 30ha-Bukaleeba, 10ha-Namalemba, 130-Mabira, 2ha-Lwamunda, 50-Laura and 20ha in Enzeva. Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt. Moroto forest reserve. A total of 3,750 beneficiaries were employed through local contracts during restoration planting (80% - were youth, and 20% old persons and 40% - were women, 60% - men. 1% of the women involved had children who were breast feeding (40 children). Eria CFR - 73.2ha, Era CFR - 149.3ha, Sango-Bay 150ha (Lukalu, Buga and Jogolo CFRs), Kalinzu - 30ha, Kasyoha Kitomi - 50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha-indigenous tree in Ogom CFR in Agoro Agu sector), Mabira - 250ha, Lwamunda 31.6ha of Bamboo, Kasenyi CFR - 15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>224006 Agricultural Supplies</td>
<td>225,527</td>
</tr>
</tbody>
</table>

Vote: 157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter
Vote: 157  National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
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<td></td>
<td></td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No negative Variation. Favorable climatic conditions over the period.

Output: 02 Establishment of new tree plantations

1,200ha-commercial tree plantations by NFA (Mafuga-150, Mbarara-200, Mwenge-150, Lendu-500, S/Busoga-100 & Opit-100ha), 50,280ha by licensed tree planters in CFRs

469ha of the planned 1,200ha of tree plantations were established (127ha-Mwenge, 200-Mbarara, 92-Mafuga and 50.2ha in S/ Busoga. Survival of the new plantations was at an average of 75%.

**Reasons for Variation in performance**

No negative Variation. Favorable climatic conditions over the period.

Output: 03 Plantation Management

2,630ha-spot weeding in Mafuga-200, Mbarara-680, Mwenge-150, Lendu-1500, Opit-100. 20,824ha protected from fires through community involvement, fire crews & Awareness of 7,280ha weeded (4,650-slash, 2,630-spot weeding).


1,207ha of the planned 2,630ha were spot weeded; - 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, S/Busoga-50ha and Mbarara-30ha. 1,207ha of the planned 2,630ha were spot weeded; - 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, S/Busoga-50ha and Mbarara-30ha 4,050ha were slash weeded by local contractors with workers protective gear for safety and security. 1,840ha (Lendu-920, Mbarara-35, Mafuga-300, S/Busoga-120, Eria-60, Ozuubu-30, Arua plantations-20, Akur-5ha, Nile bank-180, Pangire-60ha, Namavundu-90ha and Luvunyu-20ha. Second weeding by spraying of 800ha in lundu was carried out; - 125ha-Achwa River range, 100-Badongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasamba-410, 22ha-W/Nile Range in Ozuubu, 192ha-Mwenge, 800-Lendu 70- Katugo 265-Mbarara 106-Mafuga and S/Busoga

**Reasons for Variation in performance**

No significant variation, on course to achieve annual target.

Un favorable climatic conditions over the period, short comings by the contractor

**Item**

224006 Agricultural Supplies

**Spent**

225,527

GoU Development 225,527

External Financing 0

AIA 0

**Total**

225,527

GoU Development 225,527

External Financing 0

AIA 0

**Item**

224006 Agricultural Supplies

**Spent**

41,560

GoU Development 41,560

External Financing 0

AIA 0

**Total**

41,560

GoU Development 41,560

External Financing 0

AIA 0

**Item**

224006 Agricultural Supplies

**Spent**

90,800

GoU Development 90,800

External Financing 0

AIA 0

**Total**

90,800

GoU Development 90,800

External Financing 0

AIA 0
Vote Report

Vote: 157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 05 Supply of seeds and seedlings</td>
<td>15,000kg of seeds (assorted species) collected from Katugo, Lendu, Fort Portal, Kabale, S/Busoga, Kifu, W/Nile, Achwa, Mafuga, Bugamba/Mbarara, tested and supplied. 12 field supervision of CTPP &amp; NRM manifesto commitments. 15.4m Seedlings supplied Karamoja - 500,000, S/West - 1,200,000, W/Nile - 2,400,000, Achwa - 2,200,000, L/shore - 2,000,000, Muzizi - 3,300,000, Kyoga - 2,000,000, Sango Bay - Kalangala - 300,000, Budongo - 1,500,000</td>
<td>643kg of assorted seeds supplied by NTSC Namanye to 53% to men, 30% to companies, and 17% to women. 6 monitoring and Evaluation visits were conducted in the districts of: Karamoja, Rubanda, Kisoro, Kalangala, Mbarara and Buvuma islands. Additionally in Sango Bay and Budongo Systems Range &amp; West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance &amp; survival of seedlings under CTPP all as reported in Q1 performance report. However, there’s need to expand the capacity of the M &amp; E team to be able to cope with immense work at hand. 9,797,307 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (837,000-in Achwa Range, 782,000-Budongo Range, 135,625-Karamoja Range, 925,602-Kyoga Range, 111,025-Lake Shore Range, 837,274-Muzizi River Range, 657,000-Sango Bay Range, 39,605-S/West Range, 182,295-W/Nile, 355,000-S/Busoga, 910,760-Namanye TSC, 267,101-Mbarara, 350,000-Mwenge, 205,800-Mafuga and 305,080-Lendu. 24% (1,589,541) assorted seedlings were supplied to females, 32% (2,119,388) assorted seedlings to institutions and 44% (2,914,158) assorted seedlings were supplied to males. and during Q2, 3,174,220 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (NTSC-233,404, Mwenge-51700, Katugo-165,000, Mbarara-50,000, lakeshore-236,087, Karamoja-18,246, South West-157,454, Muzizi-725,148, West Nile-583,330, Kyoga-316,201, Sango Bay-687,050)</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>1,232,962</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No significant variation, out of season release of funds to buy materials

Under staffing

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>1,232,962</td>
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<tr>
<td>External Financing</td>
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</tr>
</tbody>
</table>

Total 1,232,962
## Vote: 157 National Forestry Authority

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
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</tr>
<tr>
<td><strong>Output: 72 Government Buildings and Administrative Infrastructure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3-forest guest houses, rehabilitated, 6-forest stations, installation of wheelchair, disability access to first level in the NFA main building, Biometric access door at Hqtrs</td>
<td><strong>Item</strong></td>
<td><strong>Spent</strong></td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<tr>
<td>GoU Development</td>
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<tr>
<td>External Financing</td>
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<td>AIA</td>
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<tr>
<td><strong>Arrears</strong></td>
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<td><strong>Output: 99 Arrears</strong></td>
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<td><strong>Reasons for Variation in performance</strong></td>
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<td><strong>Total</strong></td>
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<td>External Financing</td>
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<td>AIA</td>
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<tr>
<td><strong>Total For SubProgramme</strong></td>
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<td><strong>GRAND TOTAL</strong></td>
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<td>Wage Recurrent</td>
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<td>Non Wage Recurrent</td>
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<tr>
<td>AIA</td>
<td><strong>0</strong></td>
<td></td>
</tr>
</tbody>
</table>
Program: 52 Forestry Management

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Management of Central Forest Reserves

150km of forest boundary surveyed and demarcated with 250 concrete pillars. 250ha of degraded CFRs in ranges were restored, 250 copies of published forest cover mapping and inventories, Repairs & Maintenance of 1 ecotourism site, and initiate development of NFA Business and strategic Plan (2020-2025) in line with NDPIII. 2,632.5ha freed from encroachment, in Lakeshore, Kyoga, Sangobay, Karamoja, W/Nile, Achwa, Muzizi, Budongo, S/west, and 3-FMPs prepared.

89.2 km of external forest boundaries were re-opened as follows; Namanzwe CFR - 5.2km, Budongo CFR - 71km, Bugoma CFR - 8km, Nakalanga CFR - 5km. Boundary awareness, re-survey and marking involved participation of local communities adjacent forest boundaries; especially the elderly (6%), women (42%), children 4% and the youth (48%). Boundary marking reduced encroachment-conflicts and strengthened local community participation in forest protection, protection of water sources in forest reserves, and access to other livelihood products including firewood, free water and herbal medicine from the forest reserves. 551 pillars installed along Budongo external boundary to secure the re-opened external Boundaries of the CFRs of; Achwa River, Namanzwe, Budongo, Bugoma, Zirimiti, and Nakalanga. 917.1ha of degraded natural forest area was restored through planting indigenous tree species in Erria CFR-73.2ha, Era CFR-149.3ha, Sango-Bay-150ha (Lukalu, Buga and Jogolo CFRs), Kalinzu-30ha, Kasyya Kikumi-50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha- indigenous tree in Ogom CFR in Agoro Agu sector), Mabira-250ha, Lwamunda-31.6ha of Bamboo, Kasenyi CFR-15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources. Inventory of portion of Rwoho CFR affected by the proposed Irrigation. Development and Climate Resilience Project supported by MWE, carried out in plantations.

Bills of Quantities (BOQs) for Kalinzu CFR eco tourism developed and repair works to commence in Q3. Drafting of the NFA Strategic Plan (2020-2025) is at stakeholder validation stage and expected to be approved by Senior management Team in Q3. 7,361ha of CFRs were recovered from encroachers in Zoka CFR-18ha, Otze West CFR-31ha, Mt. Kei CFR-15ha.

Vote: 157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
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<td></td>
<td>Item</td>
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<td>221001 Advertising and Public Relations</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>3,954</td>
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<td>221009 Welfare and Entertainment</td>
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<td>221017 Subscriptions</td>
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<td>222001 Telecommunications</td>
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<td>223004 Guard and Security services</td>
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<td>223005 Electricity</td>
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<td>223006 Water</td>
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<td>223901 Rent – (Produced Assets) to other govt. units</td>
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<td>225001 Consultancy Services- Short term</td>
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<td>226001 Insurances</td>
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<tr>
<td></td>
<td>227001 Travel inland</td>
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<td>227002 Travel abroad</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td>228001 Maintenance - Civil</td>
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<td></td>
<td>228002 Maintenance - Vehicles</td>
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<td></td>
<td>282102 Fines and Penalties/ Court wards</td>
<td>90,309</td>
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</tbody>
</table>
Vote: 157  National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

- Kulua-5ha, Otrevu-3.5ha and
- Alwi-18.5ha, Akur CFR-15ha, Timu
- CFR-10ha, Moroto CFR-14ha, Nyangea
- Napore-18ha, Ating-8ha, Lukalu
- CFR-28ha, Buga CFR-71ha and Jogolo
- CFR-51ha, Achwa range-6,797ha,
- Lakeshores Range-3ha, Muzizi-265ha
  (Kasana-Kasambya & Singo-Hills),
- Kasyoha Kitomi-100ha. Encroachers tend to return to areas they were evicted from.
- Intensive follow up patrols are needed.
- 3 FMPs for Bugala Islands, Jinja-Bunya,
- Mwenge Forests and Kaabong at Drafting stage
- Inventory of portion of Rwoho CFR affected by the proposed Irrigation.
- Development and Climate Resilience Project supported by MWE, carried out in plantations.
- Bills of Quantities (BOQs) for Kalinzu CFR eco tourism developed and repair works to commence in Q3.

Reasons for Variation in performance

Limited enforcement on ground, with wide ground to cover but limited capacity in form of personnel, patrol cars and fuel.
- No variation
- Political interference and interventions, court injunctions, lengthy demarcation procedures involving take holder engagement of locals and the leaders at all levels hamper forest boundary re-survey and marking.

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
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<tbody>
<tr>
<td>Wage Recurrent</td>
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<tr>
<td>Non Wage Recurrent</td>
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<tr>
<td>AIA</td>
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</tbody>
</table>

Output: 03 Plantation Management

21/32
Vote: 157  National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>175ha of tree plantations maintained, and development of stand tables to guide harvesting in plantations</td>
<td>1,030ha spot weeded by local contractors in Mwenge-100ha, Mafuga-50ha, Lendu-800ha, South Busoga-50ha, Mbarara-30ha.</td>
<td>Item</td>
</tr>
<tr>
<td>25ha of seed stands maintained</td>
<td>1,840ha were slash weeded by local contractors wearing workers protective gear for safety and security in Lendu-920ha; Mbarara, Mafuga, 35ha; Mafuga-300ha and South Busoga-120ha; and Spraying of Eria CFR-60 ha, Ozubu CFR-30 ha, Arua Plantations CFR-20 ha, Akur CFR-5ha, Nile bank-180ha, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha.</td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>100km of fire line roads and bridges maintained</td>
<td>380ha of tree seed stands were maintained in; Katugo-350; South Busoga-30ha</td>
<td>228001 Maintenance - Civil</td>
</tr>
<tr>
<td>15 Monitoring and supervision of survival of seedlings supplied under CTPP</td>
<td>No fireline roads were maintained in Q2 as the lengthened rainy season hampered commencement of road works and also due to breakdown of the excavator and the lack of spare parts at the time.</td>
<td></td>
</tr>
<tr>
<td>618ha of new licensed tree planters on CFRs mapped and assessed in Ranges and plantation areas</td>
<td>2 monitoring and Evaluation visits were conducted in; Budongo Systems Range &amp; West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance &amp; survival of seedlings under CTPP all as reported in Q1 performance report.</td>
<td></td>
</tr>
<tr>
<td>1,030ha spot weeded by local contractors in Mwenge-100ha, Mafuga-50ha, Lendu-800ha, South Busoga-50ha, Mbarara-30ha.</td>
<td>9,167ha were demarcated and mapped for licensed tree farmers in Budongo Systems Range -5,930, West Nile Range-3,237</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Emergence of other emergency areas for mapping and assessment for various reasons.
No Variation
No Variation, on course
Understaffing to cover planned area.

Total 36,076
Wage Recurrent 0
Non Wage Recurrent 36,076
AIA 0

Output: 05 Supply of seeds and seedlings
### Vote: 157  National Forestry Authority

#### QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,500,000 assorted tree and bamboo seedlings supplied for community tree planting 103kg-seeds imported (3kg of RSA Euc.grandis F4, 50kg-Pine Brazil F1 and 50kg-Australia F2 ), 15,000kg of polythene potting material, installation and maintenance of nursery infrastructure in 10 regional nurseries. 2,500,000 Seedlings produced &amp; supplied (commercial)</td>
<td>3,174,220 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (NTSC-233,404, Mwenge-51700, Katugo-165,000, Mbarara-50,000, lakeshore-236,087, Karamoja-18,246, South West-157,454, Muzizi-72,148, West Nile-583,330, Kyoga-316,201, Sango Bay-687,050. 24% assorted seedlings were supplied to females, 32% assorted seedlings to institutions and 44% assorted seedlings were supplied to Males. 370kg of assorted seeds supplied by NTSC Namanve. 1,973,827 assorted seedlings were sold and supplied for NFA planting (NTSC-810,160, Mwenge-20,000, South Busoga-71,755, Mbarara-227,161, Lakeshore-20,375, Kyoga-138,676, Budongo Systems-600,000, Sango Bay-87,000, Achwa-2,700</td>
<td>224006 Agricultural Supplies</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

50% of the funds are released in the rainy season and yet they are most required in the dry season to prepare seedlings for the rainy season. Lengthy and complex procurement of imports. No Variation

#### Output: 19 Human Resource Management Services

All approved positions in the staff structure filled, staff oriented, trained in Gender and Equity training, Corporate governance skills, HR & Customer care skill, staff insurance, Safety and security skills and HIV/Aid awareness camps/visits 131 staff (36 females and 95 males) were trained in capacity building programs in map reading and silviculture practices and their capacity strengthened. 22 internship places offered 15 males 7 females, 18 staff (13males, 5 females) were confirmed in employment, 21 employment contracts were renewed of 15 males and 6 females. 1 employment contract (male) wasn’t renewed. Health and Group Personal Accident (GPA) Insurance policies for staff and their immediate family were maintained

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>1,493,076</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>151,419</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>2,720</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>190,306</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>64,021</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>21,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>18,466</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>149,478</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

No Variation

#### Output: 20 Records Management Services

No Variation

#### Total

<table>
<thead>
<tr>
<th>Total</th>
<th>2,090,487</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,493,076</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>597,411</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

23/32
**Vote: 157  National Forestry Authority**

**QUARTER 2: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>ICT- Internet connectivity both at HQs&amp;Field offices, Automated performance system and Digitised records to archives</td>
<td>Internet provided and maintained at Headquarters and field offices. Commenced development of the Human Resource and Assets management system. Increased Storage (NAS) from 2 to 18 TBs for CCTV storage/back up, ICT Equipment Repairs; 6 Printers &amp; 6 computers, Maintenance and renewal of Infor -Sun Accounting System, internet subscription of 8mbps per month for 6 months to December 2019 for NFA Headquarters , Application and licenses installed for Anti-virus (250), Application and licenses installed for Anti-spam (250)</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>63,822</td>
<td></td>
<td></td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>117,706</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>2,451</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No Variation

<table>
<thead>
<tr>
<th>Item</th>
<th>Total</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>183,979</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Arrears**

<table>
<thead>
<tr>
<th>Item</th>
<th>Total For SubProgramme</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,493,076</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>2,986,485</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Development Projects**

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

**Outputs Provided**

**Output: 01 Management of Central Forest Reserves**
Vote: 157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>500ha of restoration planting maintained (Achwa, Karamoja, S/west, Kyoga, W/Nile, L/shore, Sangobay, Budongo and Muzizi and 1 compliance inspection)</td>
<td>917.1ha of degraded natural forest area was restored through planting indigenous tree species in Eria CFR-73.2ha, Era CFR-149.3ha, Sango-Bay-150ha (Lukalu, Buga and Jogolo CFRs), Kalinzu-30ha, Kasoyoha Kitomi-50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting &amp; 80ha- indigenous tree in Ogom CFR in Agoro Agu sector), Mabira-250ha, Lwamunda-31.6ha of Bamboo, Kasenyi CFR-15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.</td>
<td>Item</td>
<td>224006 Agricultural Supplies</td>
</tr>
<tr>
<td>500ha-restored through restoration planting with indigenous tree species in Karamoja, Achwa, Kyoga, W/Nile, Budongo, S/west, Muziz, Sangobay and Lakeshore</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No negative Variation. Favorable climatic conditions over the period.

Output: 02 Establishment of new tree plantations

300ha of commercial tree plantations established by NFA through contracting local communities neighboring CFRs and 12,570ha of tree plantations established by licensed tree planters in CFRs.

320ha of tree plantations were established (Mbarara-170ha, South Busoga-43ha and Mwenge-107ha). Survival of the new plantations was at an average of 75%. Season based activities are vulnerable to unpredictable climate. 16,150ha were established by licensed tree farmers on CFRs; Katugo Plantations-2,380ha, Lakeshore Range-2,190ha, Budongo systems Range-5190ha, Kyoga Range-313ha, West Nile Range-326ha. 15% of the licensed tree farmers were women, 10% companies and 75%-men. The average survival of tree plantations established was at 75%. The average survival of tree plantations established was at 75%.

Reasons for Variation in performance

Vote Performance Report

Financial Year 2019/20

25/32
Vote: 157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>No negative Variation. Favorable climatic conditions over the period.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>224006 Agricultural Supplies</td>
<td>90,800</td>
</tr>
</tbody>
</table>

Output: 03 Plantation Management

657.5ha-spot weeded) in all plantation areas
1,820ha of tree plantations weeded (1,162.5ha -slashing, 657.5ha-spot weeded) in all plantation areas

1,030ha spot weeded by local contractors in Mwenge-100ha, Mafuga-50ha, Lendu-800ha, South Busoga-50ha, Mbarara-30ha.
1,030ha spot weeded by local contractors in Mwenge-100ha, Mafuga-50ha, Lendu-800ha, South Busoga-50ha, Mbarara-30ha.

1,840ha were slash weeded by local contractors wearing workers protective gear for safety and security in Lendu-920ha;; Mbarara_35ha; Mafuga-300ha and South Busoga-120ha; and Spraying of Eria CFR-60 ha, Ozubu CFR-30 ha, Arua Plantations CFR-20 ha, Akur CFR-5ha, Nile bank-180ha, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha.

Reasons for Variation in performance

No significant variation, on course to achieve annual target.
Un favorable climatic conditions over the period, short comings by the contractor

<table>
<thead>
<tr>
<th>Item</th>
<th>Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>224006 Agricultural Supplies</td>
<td>90,800</td>
</tr>
</tbody>
</table>

Output: 05 Supply of seeds and seedlings

<table>
<thead>
<tr>
<th>Output: 05 Supply of seeds and seedlings</th>
</tr>
</thead>
</table>
Vote: 157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,750kg of tree seeds (assorted) collected from verified seed sources, processed, tested and supplied by National Tree Seed Centre-Namanve.</td>
<td>370kg of assorted tree seeds were processed and sold National Tree Seed Centre (NTSC) in Namanve.</td>
<td>Item</td>
</tr>
<tr>
<td>3,850,000 Seedlings produced &amp; supplied under CTPP to support the poor forest adjacent communities</td>
<td>2 monitoring and Evaluation visits were conducted in; Budongo Systems Range &amp; West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance &amp; survival of seedlings under CTPP and inspect and analyze list of beneficiaries, all as reported in Q1 performance report.</td>
<td>Item</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

no significant variation, out of season release of funds to buy materials
Under staffing

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item</td>
<td>Spent</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total 1,227,396
GoU Development 1,227,396
External Financing 0
AIA 0

Total For SubProgramme 1,407,038
GoU Development 1,407,038
External Financing 0
AIA 0
Vote: 157  National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th></th>
<th>GRAND TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,493,076</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>2,986,485</td>
</tr>
<tr>
<td>GoU Development</td>
<td>1,407,038</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Total: 5,886,600
Vote: 157 National Forestry Authority

QUARTER 3: Revised Workplan

UShs Thousand Planned Outputs for the Quarter Estimated Funds Available in Quarter (from balance brought forward and actual/expected release)

Program: 52 Forestry Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Management of Central Forest Reserves

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>40,605</td>
<td>0</td>
<td>40,605</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>18,595</td>
<td>0</td>
<td>18,595</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>33,550</td>
<td>0</td>
<td>33,550</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>486</td>
<td>0</td>
<td>486</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,500</td>
<td>0</td>
<td>4,500</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>219,100</td>
<td>0</td>
<td>219,100</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>9,502</td>
<td>0</td>
<td>9,502</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>36,500</td>
<td>0</td>
<td>36,500</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>4,198</td>
<td>0</td>
<td>4,198</td>
</tr>
<tr>
<td>223006 Water</td>
<td>17,633</td>
<td>0</td>
<td>17,633</td>
</tr>
<tr>
<td>223901 Rent – (Produced Assets) to other govt. units</td>
<td>1,920</td>
<td>0</td>
<td>1,920</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>71,000</td>
<td>0</td>
<td>71,000</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>121,000</td>
<td>0</td>
<td>121,000</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>102,204</td>
<td>0</td>
<td>102,204</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>120,520</td>
<td>0</td>
<td>120,520</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>19,276</td>
<td>0</td>
<td>19,276</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>69,786</td>
<td>0</td>
<td>69,786</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>560,703</td>
<td>0</td>
<td>560,703</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>199,338</td>
<td>0</td>
<td>199,338</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>135,606</td>
<td>0</td>
<td>135,606</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>108,591</td>
<td>0</td>
<td>108,591</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,915,812</strong></td>
<td>0</td>
<td><strong>1,915,812</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>1,915,812</td>
<td>0</td>
</tr>
</tbody>
</table>

29/32
Vote: 157 National Forestry Authority

QUARTER 3: Revised Workplan

Output: 03 Plantation Management

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>175ha of tree plantations maintained, 412.5ha thinned pruned and development of stand tables to guide harvesting in plantations</td>
<td>Item</td>
<td>Balance b/f</td>
</tr>
<tr>
<td>13,618ha of new licensed tree planters on CFRs mapped and assessed in Ranges and plantation areas</td>
<td>224006 Agricultural Supplies</td>
<td>723,300</td>
</tr>
<tr>
<td>25ha of seed stands maintained</td>
<td>227001 Travel inland</td>
<td>80,123</td>
</tr>
<tr>
<td>100km of fire line roads and bridges maintained</td>
<td>228001 Maintenance - Civil</td>
<td>127,911</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>931,334</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td></td>
<td>931,334</td>
</tr>
<tr>
<td>AIA</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 05 Supply of seeds and seedlings

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,500,000 Seedlings produced &amp; supplied (commercial)</td>
<td>Item</td>
<td>Balance b/f</td>
</tr>
<tr>
<td>103kg-seeds imported (3kg of RSA Euc.grandis F4, 50kg-Pine Brazil F1 and 50kg-Australia F2), 15,000kg of polythene potting material, Installation and maintenance of nursery infrastructure in 10 regional nurseries.</td>
<td>222003 Information and communications technology (ICT)</td>
<td>100,000</td>
</tr>
<tr>
<td>1,500,000 assorted tree and bamboo seedlings supplied for community tree planting</td>
<td>224006 Agricultural Supplies</td>
<td>1,575,099</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>1,675,099</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td></td>
<td>1,675,099</td>
</tr>
<tr>
<td>AIA</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 19 Human Resource Management Services

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All approved positions in the staff structure filled, staff oriented, trained in Gender and Equity training, Corporate governance skills, HR &amp; Customer care skill, staff insurance, Safety and security skills and HIV/Aid awareness camps/visits</td>
<td>Item</td>
<td>Balance b/f</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td></td>
<td>253,712</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td></td>
<td>543</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td></td>
<td>1,270</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td></td>
<td>79,180</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td></td>
<td>22,979</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td></td>
<td>5,125</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td></td>
<td>(850)</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td></td>
<td>1,175</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td></td>
<td>16,029</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td></td>
<td>522</td>
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<tr>
<td>Total</td>
<td></td>
<td>379,684</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td></td>
<td>253,712</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td></td>
<td>125,972</td>
</tr>
<tr>
<td>AIA</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>
Output: 20 Records Management Services

ICT- Internet connectivity both at HQs&Field offices, Automated performance system and Digitised records to archives

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003 Staff Training</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>200</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>15,300</td>
<td>0</td>
<td>15,300</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>6,263</td>
<td>0</td>
<td>6,263</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>8,294</td>
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<td>8,294</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,400</td>
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<td>2,400</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>2,649</td>
<td>0</td>
<td>2,649</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>37,106</strong></td>
<td><strong>0</strong></td>
<td><strong>37,106</strong></td>
</tr>
</tbody>
</table>

Wage Recurrent: 0
Non Wage Recurrent: 37,106
AIA: 0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Management of Central Forest Reserves

500ha-restored through restoration planting with indigenous tree species in Karamoja, Achwa, Kyoga, W/Nile, Budongo, S/west, Muziz, Sangobay and Lakeshore

500ha of restoration planting maintained (Achwa, Karamoja, S/west, Kyoga, W/Nile, L/shore, Sangobay, Budongo and Muzizi and 1 compliance inspection

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>224006 Agricultural Supplies</td>
<td>274,473</td>
<td>0</td>
<td>274,473</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>274,473</strong></td>
<td><strong>0</strong></td>
<td><strong>274,473</strong></td>
</tr>
</tbody>
</table>

GoU Development: 274,473
External Financing: 0
AIA: 0

Output: 02 Establishment of new tree plantations

300ha of commercial tree plantations established by NFA through contracting local communities neighboring CFRs and 12,570ha of tree plantations established by licensed tree planters in CFRs.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>224006 Agricultural Supplies</td>
<td>258,440</td>
<td>0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>258,440</strong></td>
<td><strong>0</strong></td>
<td><strong>258,440</strong></td>
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</tbody>
</table>

GoU Development: 258,440
External Financing: 0
AIA: 0

Output: 03 Plantation Management

1,820ha of tree plantations weeded (1,162.5ha -slashing, 657.5ha-spot weeded) in all plantation areas
657.5ha-spot weeded) in all plantation areas

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>224006 Agricultural Supplies</td>
<td>359,600</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>359,600</strong></td>
<td><strong>0</strong></td>
<td><strong>359,600</strong></td>
</tr>
</tbody>
</table>

GoU Development: 359,600
External Financing: 0
AIA: 0
Vote: 157  National Forestry Authority

QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224006 Agricultural Supplies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GRAND TOTAL</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
</tbody>
</table>

Output: 05 Supply of seeds and seedlings
3,850,000 Seedlings produced & supplied under CTPP to support the poor forest adjacent communities
3,750kg of tree seeds (assorted) collected from verified seed sources, processed, tested and supplied by National Tree Seed Centre-Namanve.3 field monitoring and supervision of community Tree Planting Program and NDP II and Manifesto commitments.