

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 (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.266	4.133	3.872	50.0%	46.9%	93.7%
Non Wage	21.433	5.562	4.458	26.0%	20.8%	80.2%
Dev't. GoU	12.883	4.963	2.470	38.5%	19.2%	49.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.582	14.658	10.800	34.4%	25.4%	73.7%
Total GoU+Ext Fin (MTEF)	42.582	14.658	10.800	34.4%	25.4%	73.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	42.582	14.658	10.800	34.4%	25.4%	73.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	42.582	14.658	10.800	34.4%	25.4%	73.7%
Total Vote Budget Excluding Arrears	42.582	14.658	10.800	34.4%	25.4%	73.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0952 Forestry Management	42.58	14.66	10.80	34.4%	25.4%	73.7%
Total for Vote	42.58	14.66	10.80	34.4%	25.4%	73.7%

Matters to note in budget execution

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

Low Quarterly Release affected budget and workplan execution. By half year, only 34.4% of the Vote budget had been released to implement the annual workplan. Most importantly, besides the Statutory Wage, only 26% of the Non-Wage budget had been released by Half year. With statutory expenditures like NSSF and Gratuity to meet, the vote found tremendous challenges in achieving the workplan as approved.

Distortions brought about by seasonal/climatic changes.

The season based nature of our activities meant that some activities like nursery activities and planting can only be carried out in particular times of the year. With the nature of irregular budget releases, most of these activities are mismatched leading wastages in nurseries and loss of NTR for the institution. There is need for the MFPED to stick to the annual Cash flow plan for the vote in order to achieve the best results in terms of institutional performance including NTR collection.

The effects of COVID-19 pandemic and the subsequent lockdown and health and safety measures instituted by government have led to a significant decrease in the number of tourists (both local and foreign) to NFA’s ecotourism sites and successively to a decrease in Non-Tax Revenue. The post COVID lock-down poor economic environment led to a decrease in demand of seedlings successively leading to low production of both commercial and community seedlings and loss of NTR. There’s need to invest in an aggressive business development model to target post COVID Economic recovery.

For Output 03 (Plantation management) and Output 05 (Seeds and Seedlings) under Sub-Program 01- Headquarters and 0161-Support to National Forestry Authority, activities and works were carried out in Q2 and funds for the same committed and planned to be paid out in Q3 after verification.

The complex nature of contracted work eg, forest restoration and harvesting of crop 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.

There’s need for the institution to make pronounced investment in capital assets of fleet and accommodation for regional staff. Most of the fleet was acquired in 2004 and is now a liability to the Vote in terms of breaking down and maintenance costs. Additionally, most of regional staff accommodation is now inhabitable and with formation of new management areas over time to improve efficiency, there is need to construct staff accommodation and regional offices all of which aren’t forth coming with the less Quarterly releases.

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

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0952 Forestry Management	
0.842 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Spillover of contracted works into the new quarter and lengthy process to verify works delaying payment and clearance of funds balances. Fuel, lubricants and Oils are paid for after consumption. Fuel utilized in the final month of the Quarter was paid for in January after invoicing and verification.
<i>Items</i>	
334,751,177.000 UShs	224006 Agricultural Supplies
	Reason: Works under Agricultural Supplies take over a Quarter to be completed, audited and finally paid for. However, these funds have been committed and will be paid out as soon as works are completed and verified/evaluated.
196,088,104.000 UShs	227004 Fuel, Lubricants and Oils

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

	Reason: The arrangement with the contractor for fuel and lubricants is that NFA pays against an invoice which comes after consumption and closure of the preceding month. The service provider has since produced an invoice for December 2020 and funds balance subsequently cleared.
127,750,413.000 UShs	228002 Maintenance - Vehicles
	Reason: By closure of the Quarter, repairs and maintenance on fleet was still on going on some and yet to be verified on others the contractor had finished thus, the contractor couldn't be paid. The contractor has since completed, works verified and subsequently paid and funds balance cleared.
31,435,750.000 UShs	221001 Advertising and Public Relations
	Reason: Funds were meant for assorted printed items for the End of Year activities. However, a circular from the MFPED was received during the Quarter barring activities and purchase of end of year items including calendars and seasonal cards. These funds have since been utilized on other planned advertising and PR activities.
31,000,000.000 UShs	221017 Subscriptions
	Reason: Invoices for respective subscriptions were yet to be received from the various institutions by close of the quarter. However, the invoices for the Auditors, Accountants and ICT were received in January 2021 and subsequently paid and outstanding balances cleared.
2.494 Bn Shs	SubProgram/Project :0161 Support to National Forestry Authority
	Reason: Procurement, completion of activities and acquisition of capital goods under the Project take more than quarter to complete/procure due to the lengthy processes involved from procurement up to payment and the technicality of the activities thereunder. Once the activities are completed and respective capital goods acquired, they will be evaluated, paid for and balances cleared.
Items	
1,042,240,000.000 UShs	312201 Transport Equipment
	Reason: The procurement process of fleet takes over a quarter to finalise. The Evaluation of Bids was completed and the contracts are currently with the Attorney General for consideration.
1,026,574,576.000 UShs	224006 Agricultural Supplies
	Reason: Works under Agricultural Supplies take over a Quarter to be completed, audited and finally paid for. However, these funds have been committed and will be paid out as soon as works are completed and verified/evaluated.
309,750,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The funds are meant for Consultancies for Survey and Forest Management plans. The consultancies by their technical nature take over a Quarter to complete and as soon as they are completed and works verified, the funds will be paid and balances cleared.
106,063,552.000 UShs	228001 Maintenance - Civil
	Reason: The funds are for on-going Nursery infrastructure works at various nurseries across the country. The funds will be paid and balances cleared as soon as works are completed, verified and their paperwork in order.
4,000,000.000 UShs	223006 Water
	Reason: These funds are meant to clear water bills for regional nurseries for December 2020. The invoices have since been received, paid and funds balances cleared.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Forestry Management			
Responsible Officer: Okello Tom Obong			
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	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	98%	14.61%
Percentage of natural forest cover on Central Forest Reserves	Percentage	74.85%	27.7%
Percentage of industrial plantations on Central Forest Reserves	Percentage	100%	45.9%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Forestry Management			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Area (Ha) of degraded forests restored	Number	4000	2
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	559	110.57
KeyOutPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Km of Fire breaks established and maintained	Number	300	207
Area of tree plantations weeded, pruned and thinned	Number	9020	3601
KeyOutPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of seedlings raised and sold	Number	16814400	1317920
Number of tree nurseries certified	Number	10	10
number of seed sources managed	Number	10	10
Sub Programme : 0161 Support to National Forestry Authority			

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Area (Ha) of degraded forests restored	Number	3485	2
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	621	110.57
KeyOutputPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Area or tree plantations planted with 70% survival rate	Hectares	2000	130
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of seedlings raised and sold	Number	19536000	1317920
Number of tree nurseries certified	Number	7	7
number of seed sources managed	Number	10	10

Performance highlights for the Quarter

OUTPUT 01: IMPROVED MANAGEMENT OF CFRs

2ha restored in Nawandigi CFR- Lakeshore Range in partnership with Uganda Federation of Employers' Association.

854ha of restoration planting was weeded; Achwa-15ha in Ogom CFR, Budongo Systems Range-212ha (in Budongo-22ha, Wambabya-50ha & Bugoma-140ha), Karamoja-10ha in Mt Moroto, Lakeshore Range-213ha (Luwafu-75ha, Gangu-60ha, Nawandigi-10ha, Kojja-12ha, Bugusu-20ha and 36ha in Kakonwa CFR. Muzizi River Range-404ha (in Kabindo-60ha, Lukuga-20ha, Kabukira-20ha, Itwara-80ha, North Rwenzori-20ha, Kitechura-154ha, Kyampisi-25ha and Kajonde-25ha)

646ha of Central Forest Reserves (CFRs) was freed from encroachment in all ranges; Budongo system Range-50ha in Bujawe, Karamoja- 26ha (Kanu-6ha, Ating-7ha, Napak-10ha and Nyangea Napore-3ha, Lakeshore Range-25ha (Kyasozi-2ha, Naludugavu-4ha, Gangu-11ha and Lufuka-7ha), Sango Bay in (Masaka-351ha, Buga-150ha, Kijogolo-89ha, Wabitembe-62ha and Lukalu-50ha), West Nile Range-154ha in Abiba-7ha, Omier-25ha, Mt.Kei-75ha, Otze West-5ha, Otze East-8ha, Zoka-6ha, Era-10ha, Ayipe-8ha and Atiye-10ha. Muzizi River Range-40ha in Buhungiro CFR.

4 Forest Management Plans (FMPs) for Kaabong, Mwenge, Jinja-Bunya and Mafuga were presented to the NFA BOD for approval. Additionally, technical and financial evaluation of 3 Forest Management Plan consultants' bids MPAs was finalised.

110.57km of forest boundary surveyed and marked with 358 pillars

In regard to enforcement during the Quarter, 60.24m3 of timber were impounded, 26 timber platforms destroyed, 247people were arrested over illegal activities in forests, 206 cases were reported to Police, 36 suspects were released on Police bond, 90 suspects were cautioned and released, 38 cases were pending in court, 11 suspects are out on remand, 1,006 charcoal bags confiscated, 1,424 charcoal Kilns destroyed. 1,430 assorted tools confiscated, 16 trucks in total carrying illegal forest products were impounded from Budongo Systems Range-06 and West Nile-10 and 1,303 people evicted from CFRs.

Carried out Environmental Impact Assessments on various projects; Participated in Environmental and social monitoring committee field visit to Wedelai and Tochi irrigation schemes to assess the compliance of the contractor to the project approval conditions. The Environmental Audit reports done for the projects were discussed with the contractor to ensure improved performance.

Participated in stakeholder engagement in Rubilizi District in the scoping process. The scoping process was done in the process of carrying out an Environment and Social Impact Assessment (ESIA) to guide the construction of an Ecotourism visitor Information Centre in Kalinzu Central

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

Forest Reserve.

Site visits to Taala, Nakwaya and Mpanga Sectors were conducted to assess to recommendation for mitigation measures for the works that were being undertaken in the above forests. In Mpanga CFR, it was discovered that the culverts installed to drain the water weren't big enough which resulted into drying of natural trees. In Taala CFR, the natural belt which was degraded had started to regenerate as a result of removing encroachers

Various radio and TV talk shows were conducted which included among others on Open Gate FM-Mbale, KCR Radio-Kaborole, Spice FM-Hoima, Voice of Teso Radio- Soroti, Rupiny Radio- Gulu, KDR Radio-Kibaale. The message was educating the public about the forest laws and regulations and about products and services offered by National Forestry Authority.

Inventory; Couping (demarcation of felling coupes to be harvested) of 69.3ha in Mwenge Plantations Management Area (Oruha and Kyehara) and Rwengiri CFRs

Inventory of portion of 13.9ha in Kasana-Kasambya, Nyangea-Napore and Alerek CFRs affected by Rural Electrification Agency's 33kV Power line.

In GIS, Conducted 1 backup of Satellite imagery from planet.

Conducted 18 scenes of Satellite image segmentation and classification for 2019 and commenced validation.

Digitized 776km of boundaries of surveyed CFRs in Kulo Obia, Ilera, Gweri,Gung-Gung, Atura, Chegere, Ayer Arweny, Aneneng, Aminteng, Aminakulu, Alito, Aduku north, Aduku south, Achaba, Acet, Aboke, and Aloii.

Produced 128 hard and soft copy maps by spatial data analysis, design and map layout to support decision making for both internal and external clients.

Ushs 2.093bn in Non-tax revenue was collected in Q2 representing 39.5% of half year NTR collections thus-far and 45% cumulative collections of the annual NTR budget. Land use fees accounted for 42.23% of the total NTR collections for Q2.

It's worth noting that Seeds & Seedlings and Eco-Tourism are performing at 29% and 2% cumulative NTR collections of the annual NTR line item budget. This poor performance highlights the effects of COVID-19 and subsequent travel restrictions and poor National economic performance.

OUTPUT 02: ESTABLISHMENT OF NEW PLANTATIONS

130.4ha of commercial tree plantations established by NFA in Mafuga-Kirima-68.4ha and 50ha in Rwoho CFR. This provided various employment and income opportunities to women, men and youth.

4424.9ha of commercial tree plantations was established on CFRs by licensed tree planters in Sango Bay-1340ha, Achwa River Range-121ha, Budongo Systems Range-384.9ha, Katugo Plantations-181ha, Kyoga Range-316.2ha, Lakeshore Range-906.8ha, Muzizi River Range-904ha, Mwenge Plantations-30ha, South Busoga-70ha, South-West Range-14ha, West Nile Range-157ha

OUTPUT 03: PLANTATION MANAGEMENT

471.5ha of tree plantations were either spot, slash weeded or sprayed using chemicals across various areas under management.

47ha of tree plantations were pruned and thinned in South Busoga using protective gears and safety requirements were enforced to avoid forest hazards and accidents.

810ha of CFRs were demarcated and mapped for licensed tree planters for tree planting in Achwa in Maruzi CFR-200ha, Kyoga Range in Atigo CFR-360ha, Katuugo Plantations-250ha in Kasagala CFR.

OUTPUT 04: SUPPLY OF SEEDS AND SEEDLINGS

1,317,920 assorted seedlings (inc.bamboo) were supplied under Community Tree Planting Project (CTPP) from various nurseries across the country.

9,191kg of assorted tree seeds were processed and supplied under CTPP in Mbarara -119.3kg and NTSC-9072kg

738,417 assorted seedlings were sold from South Busoga -24,918 and NTSC-135,301 and 578,198 assorted seedlings were supplied for NFA own planting from South Busoga-12,776 and NTSC-565,422.

V3: Details of Releases and Expenditure

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0952 Forestry Management	42.58	14.66	10.80	34.4%	25.4%	73.7%
<i>Class: Outputs Provided</i>	<i>39.15</i>	<i>13.62</i>	<i>10.80</i>	<i>34.8%</i>	<i>27.6%</i>	<i>79.3%</i>
095201 Mangement of Central Forest Reserves	15.99	3.88	2.71	24.3%	16.9%	69.7%
095202 Establishment of new tree plantations	1.00	0.50	0.25	50.0%	24.8%	49.5%
095203 Plantation Management	3.09	0.42	0.13	13.6%	4.2%	31.0%
095205 Supply of seeds and seedlings	7.33	2.78	1.99	37.9%	27.2%	71.6%
095219 Human Resource Management Services	11.28	5.90	5.59	52.3%	49.6%	94.8%
095220 Records Management Services	0.46	0.14	0.13	29.3%	28.6%	97.6%
<i>Class: Capital Purchases</i>	<i>3.43</i>	<i>1.04</i>	<i>0.00</i>	<i>30.4%</i>	<i>0.0%</i>	<i>0.0%</i>
095275 Purchase of Motor Vehicles and Other Transport Equipment	3.43	1.04	0.00	30.4%	0.0%	0.0%
Total for Vote	42.58	14.66	10.80	34.4%	25.4%	73.7%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>39.15</i>	<i>13.62</i>	<i>10.80</i>	<i>34.8%</i>	<i>27.6%</i>	<i>79.3%</i>
211102 Contract Staff Salaries	8.27	4.13	3.87	50.0%	46.9%	93.7%
211103 Allowances (Inc. Casuals, Temporary)	1.98	0.60	0.52	30.4%	26.4%	86.8%
212101 Social Security Contributions	0.83	0.41	0.39	50.0%	46.7%	93.4%
213004 Gratuity Expenses	0.92	0.46	0.46	50.0%	49.9%	99.8%
221001 Advertising and Public Relations	0.23	0.07	0.04	31.8%	17.9%	56.3%
221002 Workshops and Seminars	1.12	0.02	0.02	1.6%	1.4%	84.5%
221003 Staff Training	0.34	0.01	0.01	3.7%	3.7%	100.0%
221004 Recruitment Expenses	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.05	0.05	41.6%	39.2%	94.3%
221009 Welfare and Entertainment	0.18	0.06	0.05	30.1%	28.1%	93.1%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.05	0.05	31.8%	29.9%	94.2%
221012 Small Office Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.17	0.03	0.00	18.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.56	0.16	0.14	28.0%	25.5%	91.3%
223004 Guard and Security services	0.33	0.10	0.07	28.8%	21.8%	75.7%
223005 Electricity	0.12	0.06	0.04	46.0%	33.1%	72.0%
223006 Water	0.08	0.04	0.03	44.5%	38.4%	86.2%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	50.0%	50.0%	100.0%

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.19	0.09	0.06	44.8%	33.1%	74.0%
224005 Uniforms, Beddings and Protective Gear	0.29	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	11.61	3.84	2.48	33.1%	21.4%	64.6%
225001 Consultancy Services- Short term	2.49	0.34	0.01	13.7%	0.2%	1.5%
225003 Taxes on (Professional) Services	0.05	0.03	0.02	50.0%	35.6%	71.1%
226001 Insurances	1.08	0.88	0.81	81.4%	75.2%	92.4%
227001 Travel inland	2.37	0.34	0.31	14.4%	13.2%	91.3%
227002 Travel abroad	0.37	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.06	0.62	0.42	30.1%	20.6%	68.4%
228001 Maintenance - Civil	1.21	0.62	0.49	51.5%	40.8%	79.2%
228002 Maintenance - Vehicles	0.75	0.23	0.10	30.9%	13.8%	44.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.03	0.00	36.2%	2.2%	6.1%
282101 Donations	0.04	0.00	0.00	0.0%	0.0%	0.0%
282105 Court Awards	0.99	0.35	0.34	35.2%	34.2%	97.1%
Class: Capital Purchases	3.43	1.04	0.00	30.4%	0.0%	0.0%
312201 Transport Equipment	3.43	1.04	0.00	30.4%	0.0%	0.0%
Total for Vote	42.58	14.66	10.80	34.4%	25.4%	73.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0952 Forestry Management	42.58	14.66	10.80	34.4%	25.4%	73.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	29.70	9.69	8.33	32.6%	28.1%	85.9%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	12.88	4.96	2.47	38.5%	19.2%	49.8%
Total for Vote	42.58	14.66	10.80	34.4%	25.4%	73.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Forestry Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

		Item	Spent
4,000ha (10% of 40,000ha) of CFRs freed restored	4,944ha in total has so far been freed from encroachment in various management areas.	211103 Allowances (Inc. Casuals, Temporary)	523,838
(Kei-500,Ave-50,Enzeva-50,Oming-50-Iyi-200, Kafu-100,Omier-200,	169km of forest boundary surveyed and marked with pillars in Kyahi-18.5km, Kandanda-Ngobya-5km,	221001 Advertising and Public Relations	40,129
Abiba-100,Zoka-100, Bukaibale-500, Budongo ssm-500,Kyoga-500,	Kandanda-15km, Angutawere-9.5km, Kumi-3km,	221002 Workshops and Seminars	10,000
Karamoja-500, Muzizi-400, s/west 150,Sangobay-100)	Lwamunda-13km, Kyewaga-6.8km and Kojja-3km on Buvuma islands.	221003 Staff Training	12,813
559km of forest boundaries re-surveyed & marked with pillars (Achwa Range(70 km), Budongo Range (70km), Katuugo Plantation (45), Lakeshores Range (90 Km), Muzizi Range (65), Sango Bay Range (70 km) and West Nile Range (90 Km) and Mafuga 59km	Additionally, in Bulondo CFR-8.2km, Naludugavu-3km, Wamasega-2.4km, Nawandigi-2.5km, Kandanda-15km, Budongo-20km, Kyahi-13.6km, Namwasa-5km, Bugoma-25km, Kyewaga-5km, and Lwamunda-10.87km.	221008 Computer supplies and Information Technology (IT)	1,125
4,000ha increased CFM access-benefits for local communities (320-kyoga, 450-West Nile, 400-Achwa, 550-Budongo, 500-Muzizi, 340-Sangobay, 1,000-Lakeshore,440-Karamoja)	18,168ha under CFM agreements were reviewed and signed with community Based Associations. Additionally, various awareness meeting involving various stakeholders were conducted in the various management areas.	221009 Welfare and Entertainment	32,956
10 Forest Management Plans Prepared (Maracha, Hill Reserves, Kamusenene, Lira-Apac, Mpanga, Kasana-Kasambya, Singo hills- Matiri, Packwach, Sangobay, Kadam-Alungamosimosi and Nangolibwel	Evaluation of consultants' bids for preparation of Buvuma, Mpanga, Kasana-Kasambya and Matiri, Lira Apac MPAs was completed. 4 Forest Management Plans for Kaabong, Mwenge, Jinja-Bunya and Mafuga have been presented to the NFA BOD for approval. Technical and Financial evaluation of 3 Forest Management Plan Consultants' bids for preparation of Buvuma, Mpanga ,Kasana Kasambya and Matiri, Lira, Apac MPAs was finalised.	221011 Printing, Stationery, Photocopying and Binding	47,087
		222003 Information and communications technology (ICT)	57,039
		223004 Guard and Security services	32,360
		223005 Electricity	40,950
		223006 Water	23,100
		223901 Rent – (Produced Assets) to other govt. units	900
		224004 Cleaning and Sanitation	55,935
		225001 Consultancy Services- Short term	5,003
		225003 Taxes on (Professional) Services	17,778
		226001 Insurances	3,078
		227001 Travel inland	311,097
		227004 Fuel, Lubricants and Oils	423,912
		228001 Maintenance - Civil	356,450
		228002 Maintenance - Vehicles	102,800
		228003 Maintenance – Machinery, Equipment & Furniture	1,745
		282105 Court Awards	340,000

Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.

Budget cuts and low Quarterly releases leading to under performance.

Quarterly and Annual targets for output to be achieved.

Over performance of CFM due to increased activity by partners.

Total	2,440,094
Wage Recurrent	0
Non Wage Recurrent	2,440,094

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 03 Plantation Management

9,020ha of tree plantations weeded (270-Achwa,162-Budongo ssm,5-Karamoja,250-Kyoga,754-Muzizi,26-S/west,1,200-Mafuga,1,800-lendu,700-Mbrara,400-S/Busoga,536-Katugo,760-Mwenge,400-Opit
638ha of tree plantations pruned and thinned (200-Mafuga,50-Mwenge,50-S/Busoga,140-Mbarara,26-S/west,172-W/Nile, 25-Opit
300km of fire line roads maintained for fire prevention in liason with community fire gangs, 10,000ha-private tree farmers assessed in all regions for compliance & 30,000ha of tree farmers demarcated 13 regions/management areas

8,071ha of plantations were weeded in various management areas country wide. In Q1, Katugo-458ha, Lendu-1,600ha, Mafuga-302ha, Mbarara-160ha, Mwenge-650ha, South Busoga-300ha, Abera-20ha, Opit-150ha, Muzizi River Range-704ha and 45ha in Kyoga range. Spot weeding of 81.7ha in Ongom, Kacungu and Lagute plantations. Additionally in Q2, in Achwa River Range-61.5ha, Kyoga Range-20ha, Muzizi River Range-410ha. 45ha were spot weeded in Achwa-25ha, Kachung CFR-16.8ha, Ayer Bala Road-8ha, Kyoga Range-20ha, 45ha were sprayed in Achwa River Range-42ha and Budongo System Range-7ha.
205ha of tree plantations were thinned in Abera-150ha and Nile bank-8ha and 47ha in South-Busoga all adhering to safety standards including use of protective gears.
222km of fire management roads were maintained in management areas countrywide in Lendu, Mwenge and Budongo System Range.

Item	Spent
221001 Advertising and Public Relations	400
221002 Workshops and Seminars	3,530
224006 Agricultural Supplies	73,666
227001 Travel inland	1,500
228001 Maintenance - Civil	51,250

Reasons for Variation in performance

Annual target for output to be achieved.
Annual target for output to be achieved.
Budget cuts and low Quarterly releases leading to under performance.

Total	130,346
Wage Recurrent	0
Non Wage Recurrent	130,346
AIA	0

Output: 05 Supply of seeds and seedlings

16.8144m seedlings & 3,337kg-seeds supplied.(8.050m-Namanve, 0.5m-Achwa, 0.6m-BSR,0.21m-Karamoja,1.2m-Kyoga,0.7284m-Muzizi, 1m-W/Nile,1.05m-L/Shore,0.36-S/Bay,0.56m-Lendu,0.33m-Mafuga,0.23m-S/Busoga,0.23m-Opit,0.1m-Mwenge,0.256m-Katugo, 0.5m-Mbarara)

2,762,956 assorted Seedlings were sold to the public and supplied for NFA own planting from South-Busoga and NTSC.

Item	Spent
223005 Electricity	50
223006 Water	3,467
224006 Agricultural Supplies	33,333

Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.

Total	36,850
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Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	36,850
		AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Protective wear, HIV/AIDs, Gender&Equity main streaming,Staff Medical and GPA insurance,staff salaries/wage, NSSF and gratuity payment	349 staff (251 male and 98 female) deployed in 13 management areas in the country and equipped with safety and protective gear. Contract staff salaries, NSSF contributions and gratuity (for those that qualified) was paid for the period under review. SMT and Board reviewed and approved renewal of employment contract for twenty five (25) staff. 3 employees were appointed into Acting capacities in various positions. 1 employee was re-designated. Six (6) members of staff were appointed on promotion and were dully posted to different management areas. 24 staff (15 Males and 9 females) had their appointments approved on a 4 year contract. SMT and Board reviewed and approved renewal of employment contract for twenty five (25) staff. A staff zoom training on how to access the online Human Resource Management system to manage leave application and pay slips. A workshop to review NFA job descriptions per Directorate was conducted and attended by a team of selected Head quarter staff. The process is however on going. 5 students (4 males, 1 female) were shortlisted and attached for internship in various capacities at the institution. COVID 19 pandemic limited the number of placements.	211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 223004 Guard and Security services 224004 Cleaning and Sanitation 226001 Insurances	3,872,428 385,815 456,940 18,713 39,764 7,699 810,000

Reasons for Variation in performance

Quarterly and Annual targets for output to be achieved.

Total	5,591,358
Wage Recurrent	3,872,428
Non Wage Recurrent	1,718,930
AIA	0

Output: 20 Records Management Services

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20-Mobile computers&GPS,20-ArcInfo Licenses,8-Microsoft licenses,1PABX tel.system,5Desktop stations,10Laptops,4MFP printers, Internet connectivity NFAhqtrs and 16field stations and renewal of Antiviruses.	Renewed SUN Accounting System subscription, attended to and fixed various ICT hardware related issues including repairs. Procured licences for Enterprise Anti-Virus software and Enterprise Anti-spam software for protection of information assets and Email or communication Security respectively, under took an ICT field Trip to improve regional office ICT connectivity. Procured a Desktop Workstation (All in One) for and 3 MFP Printers for Lendu, Audit office & Procurement office to help them during course of their work.	Item 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT)	Spent 45,313 86,698

Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.

Total	132,010
Wage Recurrent	0
Non Wage Recurrent	132,010
AIA	0
Total For SubProgramme	8,330,658
Wage Recurrent	3,872,428
Non Wage Recurrent	4,458,230
AIA	0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
3,485ha of natural forest restoration maintained in partnership with all stakeholders (270-Achwa,950-Budongo system,95-S/Busoga,450-Muzizi,300-S/West,520-W/Nile, 500-Lakeshore Buvuma Island, 400-S/Bay Bugala islands621km boundary survey & marking with pillars in 16 management areas in the country (Karamoja, W/Nile, Achwa, Kyoga,Lakeshore,Sangobay, S/west, Muzizi , Budongo, Lendu, Mwenge, Mbarara, S/Busoga,Rwenzori	405ha were freed and are under natural forest regeneration with 400ha in Nyakunyu, Kandanda-Ngobyia, Kanaga, Bugoma, Akur, Kadam, Bukaleba, Luwawa, Kijogolo, Wabitembe, Lukalu and 3ha in Lwamunda in partnership with Toro Botanical Garden and 2ha in Nawandigi CFR- Lakeshore Range in partnership with Uganda Federation of Employers' Association.169km of forest boundary surveyed and marked with pillars in Kyahi-18.5km, Kandanda-Ngobyia-5km, Angutawere-9.5km, Kumi-3km, Lwamunda-13km, Kyewaga-6.8km and Kojja-3km on Buvuma islands. Additionally, in Bulondo CFR-8.2km, Naludugavu-3km, Wamasega-2.4km, Nawandigi-2.5km, Kandanda-15km, Budongo-20km, Kyahi-13.6km, Namwasa-5km, Bugoma-25km, Kyewaga-5km, and Lwamunda-10.87km.	Item 221002 Workshops and Seminars 224006 Agricultural Supplies	Spent 2,100 263,333

Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.

Total	265,433
GoU Development	265,433
External Financing	0
AIA	0

Output: 02 Establishment of new tree plantations

2,000ha of forest plantations established by involving local contractors (Lendu 600ha, Mbarara 500ha; Mafuga 200ha; South Busoga 200; Opit 200ha; Mwenge 300ha.	425ha of tree plantations were established in Lendu-70ha, Rwoho/Mbarara-150ha and Mwenge-75ha. Furthermore, in Mafuga-Kirima-68.4ha, 50ha in Rwoho CFR .This provided 383 employment and income opportunities to (142 women and 241men) in respective planting areas.	Item 224006 Agricultural Supplies	Spent 247,500
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Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.

Total	247,500
GoU Development	247,500
External Financing	0
AIA	0

Output: 05 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
19.536m assorted seedlings equitably supplied for national tree planting-all community nurseries (1.35-Achwa,1.2-BSR,0.5-Karamoja,1-KYG,1.2-Mzizi,1.0-S/West,0.1.5-W/Nile,1.215-L/Shore,1.0-S/Bay,5.0-Namanve,4.621-Mafga,Lendu,Mbra,S/Busoga,Katugo&M wenge16,000kg of quality tree seed supplied from verified seed sources including bamboo	3,346,626 assorted seedlings were produced and supplied from 18 community nurseries in all regions in the country and supplied under CTPP14,191 of assorted seeds were collected, processed and supplied from Namanve Tree Seed Centre and various community nurseries in the country.	Item 223005 Electricity 223006 Water 224006 Agricultural Supplies 228001 Maintenance - Civil	Spent 75 5,000 1,865,208 86,343
Reasons for Variation in performance			
Annual target for output to be achieved and surpassed. Budget cuts and low Quarterly releases leading to under performance. Effects of COVID-19 and subsequent low economic activity			
		Total	1,956,626
		GoU Development	1,956,626
		External Financing	0
		AIA	0
Capital Purchases			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
40 assorted transport equipment (10 vehicles & 30 M/cycles for foster responsible forest management and reduce encroachment (2 tippers-transportation of boundary equipment & pillars, 2 land cruiser wagons, 5 double cabin land cruisers & 1 drone Van.	Procurement 5 single cabin and 2 double cabin pick-up trucks was initiated and is at level of contract drafting and approval by the Office of the Attorney General.	Item	Spent
Reasons for Variation in performance			
Output on track.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,469,559
		GoU Development	2,469,559
		External Financing	0
		AIA	0
		GRAND TOTAL	10,800,217
		Wage Recurrent	3,872,428
		Non Wage Recurrent	4,458,230
		GoU Development	2,469,559
		External Financing	0
		AIA	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	<i>UShs Thousand</i>
Program: 52 Forestry Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Mangement of Central Forest Reserves			

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	US\$ Thousand
1,000ha legally freed from encroachment in West Nile, Budongo system, Karamoja, Kyoga, Muzizi, South west, Sangobay and Lakeshore in Buvuma Islands 200km of forest boundaries resurveyed and marked with pillars in Achwa, Budongo, Mafuga, Katugo, Lakeshore, Sangobay, West Nile, Katugo, Muzizi, 1,000ha under CFM for increased benefits access by the poor and vulnerable forest adjacent communities around Budongo, Kyoga, Muzizi, west Nile, Lakeshore, Karamoja, Achwa, south west and Sangobay 3 Forest Management Plans prepared through stakeholder participation for Maracha, Hill Reserves, Kamusenene, Kasana-Kasambya, Singo hills, Matiri, Pakwatch, Sangobay, Kadam, Alungamosimosi and Nangolibwel	646ha was freed from encroachment in all ranges; Budongo system Range-50ha in Bujawe, Karamoja- 26ha (Kanu-6ha, Ating-7ha, Napak-10ha and Nyangea Napore-3ha, Lakeshore Range-25ha (Kyasozzi-2ha, Naludugavu-4ha, Gangu-11ha and Lufuka-7ha), Sango Bay in (Masaka-351ha, Buga-150ha, Kijogolo-89ha, Wabitembe-62ha and Lukalu-50ha), West Nile Range-154ha in Abiba-7ha, Omier-25ha, Mt.Kei-75ha, Otze West-5ha, Otze East-8ha, Zoka-6ha, Era-10ha, Ayipe-8ha and Atiye-10ha. Muzizi River Range-40ha in Buhungiro CFR. 110.57km of forest boundary surveyed and marked with 358 pillars (in Bulondo CFR-8.2km, Naludugavu-3km, Wamasega-2.4km, Nawandigi-2.5km, Kandanda-15km, Budongo-20km, Kyahi-13.6km, Namwasa-5km, Bugoma-25km, Kyewaga-5km, and Lwamunda-10.87km) 20ha in Budongo System Range (Budongo CFR-8ha and Kigulya-12ha) 27CFM awareness meetings involved 1,455 stakeholders (Youth-61% and 39% elderly. 65% were women and 35% were men). 10 meetings were conducted in Budongo system Range in Budongo Sector-5, Kisindi Sector-03, Kagadi Sector-1 & Hills Reserve-1. Lakeshore Range -7 meetings in Nawandigi CFR-1 and Gangu-3, 1 with Kitayonja Forest conservation Group adjacent to Mabira CFR, Kojja CFR-1, and Olamusi-1. Muzizi River Range-2 meetings in Luwunga CFR-1 and Rwesambya CFR-1. Sango Bay Masaka 5 meetings held in Mugamba Mujanjabula, Bujumba, Kigazi and Kabira CFRs; WNR-1 meeting held in Omier CFR. South West-3 meetings in Kasyoha Kitomi CFR. 4 Forest Management Plans for Kaabong, Mwenge, Jinja-Bunya and Mafuga were presented to the NFA BOD for approval. Technical and Financial Evaluation of 3 Forest Management Plan Consultants' bids for preparation of Buvuma, Mpanga, Kasana Kasambya and Matiri, Lira, Apac MPAs was finalised.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282105 Court Awards	Spent 335,501 29,564 10,000 12,813 1,125 13,121 39,305 43,006 31,160 20,650 11,550 450 25,675 5,003 5,278 3,078 176,632 388,406 166,506 75,219 1,745 90,000

Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.
 Budget cuts and low Quarterly releases leading to under performance.
 Quarterly and Annual targets for output to be achieved.
 Over performance of CFM due to increased activity by partners.

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	US\$ Thousand
		Total	1,485,784
		Wage Recurrent	0
		Non Wage Recurrent	1,485,784
		AIA	0

Output: 03 Plantation Management

3,000ha of tree plantations weeded in Achwa, Budongo, Karamoja, Kyoga, Muzizi, South west, Mafuga, Lendu, Mbarara, Mwenge, Opit, South Busoga and Katugo 200ha of tree plantations pruned and thinned in Mafuga, Mwenge, Mbarara, South Busoga, Opit and West Nile 100km of fire line roads maintained in liaison with community fire gangs, 2,500ha of tree farmers assessed and 7,500ha demarcated in 13 regions/management areas

471.5ha were weeded in Achwa River Range-61.5ha (in Ongom-10.9ha, Kachung-33ha and Lagute-17.5ha), Kyoga Range in Namafuma CFR-20ha, Muzizi River Range-410ha under Green Charcoal planting in Kabindo CFR, Kaweri CFR and Kijwiga CFR. 45ha were spot weeded in Achwa-25ha, Kachung CFR-16.8ha, Ayer Bala Road-8ha, Kyoga Range-20ha in Namafuma CFR, 45ha were sprayed in Achwa River Range-42ha in Abera, Opit, Lagute and Ongom, Budongo System Range-7ha in Kyamugongo CFR. 47ha thinned in South Busoga by 8 males and 2 females. Protective gears and safety requirements were enforced to avoid forest hazards and accidents. 206.6km of fire management roads were maintained in Lendu-70kms, Mwenge-74kms, Awang-10kms, Okavureru-18kms, Usi-12kms and 30kms in Lendu CFR. 2km (Abera-1km and Opit-1km), 51.6km firelines in Achwa in Kachung-27.3km, Ongom-1km, Onekoeko-2km, Olidiro CFR-2km, Aminteng-1km, Ogom CFR-6km, Pajimu CFR-1.3km, Amuka-2km, in Keyo CFR-5km and Lagute CFR-3km, Budongo system Range-9km in Nyakunyu CFR-5kms, Sirisiri CFR-3kms and Kyamugongo CFR-1km

Item	Spent
221001 Advertising and Public Relations	400
221002 Workshops and Seminars	3,530
224006 Agricultural Supplies	73,666
227001 Travel inland	1,500
228001 Maintenance - Civil	51,250

Reasons for Variation in performance

Annual target for output to be achieved.
Annual target for output to be achieved.
Budget cuts and low Quarterly releases leading to under performance.

Total	130,346
Wage Recurrent	0
Non Wage Recurrent	130,346
AIA	0

Output: 05 Supply of seeds and seedlings

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5m seedlings and 850kg of seed raised and equitably supplied from Namanve, Karamoja, Kyoga, Muzizi, West Nile, Lakeshore, Sangobay, Mafuga, Lendu, Mbarara, opit, Katugo, South Busoga and Achwa	738,417 assorted Seedlings (160,219 seedlings-sold from South Busoga -24,918 and NTSC-135,301) and 578,198 assorted Seedlings-supplied for NFA own planting from South Busoga-12,776 and NTSC-565,422. Sale of seedlings beneficiaries were 14 Female and 24 male-NTSC, 4 females and 3 males at South-Busoga.	Item 223005 Electricity 223006 Water 224006 Agricultural Supplies	Spent 50 3,467 33,333

Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.

Total	36,850
Wage Recurrent	0
Non Wage Recurrent	36,850
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
365 staff deployed in 13 management areas in the country provided with safety and protective gear, Trained in Gender and equity reporting, HIV and AIDS testing and prevention, insured under GPA and Salaries, Security contributions and gratuity effected	349 staff (251 male and 98 female) deployed in 13 management areas in the country and equipped with safety and protective gear. Contract staff salaries, NSSF contributions and gratuity (for those that qualified) was paid for the period under review. SMT and Board reviewed and approved renewal of employment contract for twenty five (25) staff. 3 employees were appointed into Acting capacities in various positions. 1 employee Nyangoma Evelyn was re-designated from Personal Assistant to Accounts and Administration Assistant and posted to Mafuga plantation management area. Six (6) members of staff were appointed on promotion and were dully posted to different management areas. 2 vacant positions were advertised 24 staff (15 Males and 9 females) had their appointments approved on a 4 year contract. SMT and Board reviewed and approved renewal of employment contract for twenty five (25) staff. A workshop to review NFA job descriptions per Directorate was conducted and attended by a team of selected Head quarter staff. The process is however on going. 5 students (4 males, 1 female) were shortlisted and attached for internship in various capacities at the institution. COVID 19 pandemic limited the number of placements.	211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 226001 Insurances	1,985,640 196,086 231,604 7,710 2,490 210,000

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Quarterly and Annual targets for output to be achieved.

Total	2,633,530
Wage Recurrent	1,985,640
Non Wage Recurrent	647,890
AIA	0

Output: 20 Records Management Services

5 Mobile computers and GPS, 5-Arc Info licenses, 2 Micosoft licenses, IPABX tel.system, 10 Laptops, 4 MFP printers, Internet connectivity at NFA headquarters and 16 field stations and renewal of Antiviruses

Procured 250 licences for Enterprise Anti-Virus software and Enterprise Anti-spam software for protection of information assets and Email or communication Security respectively, under took an ICT field Trip to West Nile, Karamoja, Budongo systems, Muzizi, Mwenge, Mbarara, Achwa, Mbale, and Masaka to improve regional office ICT connectivity, procured a Desktop Workstation (All in One) for the Database Assistant and MFP Printers for Lendu, Audit office & Procurement office to help them during course of their work.

Item	Spent
221008 Computer supplies and Information Technology (IT)	27,538
222003 Information and communications technology (ICT)	72,326

Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.

Total	99,865
Wage Recurrent	0
Non Wage Recurrent	99,865
AIA	0
Total For SubProgramme	4,386,374
Wage Recurrent	1,985,640
Non Wage Recurrent	2,400,734
AIA	0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

1,000ha of restoration maintained in Achwa, Budongo, Muzizi,S/west, W/Nile, L/Shore, S/Bay, and Kyoga ranges
241 km boundary survey & marking with pillars in 16 management areas in the country (Karamoja, W/Nile, Achwa, Kyoga,Lakeshore,Sangobay, S/west, Muzizi , Budongo, Lendu, Mwenge, Mbarara, S/Busoga,Rwenzori

2ha restored in Nawandigi CFR-Lakeshore Range in partnership with Uganda Federation of Employers' Association.
110.57km of forest boundary surveyed and marked with 358 pillars (in Bulondo CFR-8.2km, Naludugavu-3km, Wamasega-2.4km, Nawandigi-2.5km, Kandanda-15km, Budongo-20km, Kyahi-13.6km, Namwasa-5km, Bugoma-25km, Kyewaga-5km, and Lwamunda-10.87km)

Item	Spent
221002 Workshops and Seminars	2,100
224006 Agricultural Supplies	240,000

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.

Total	242,100
GoU Development	242,100
External Financing	0
AIA	0

Output: 02 Establishment of new tree plantations

700ha of forest plantations established in Lendu, Mbarara, Mafuga, S/Busoga, Opit and Mwenge plantation areas

130.4ha planted in; Mafuga-Kirima-68.4ha (Cpt 13- 8.5ha, Cpt 15-14.4ha, Cpt 16-13.1ha, Cpt 17-32.4ha), Muko-12ha (Cpt 2-0.3ha, Cpt 3-6.1ha and Cpt 4-5.6ha), 50ha in Rwoho CFR .This provided 383 employment and income opportunities to (142 women and 241men) in respective planting areas. 80% of the workers involved in tree planting were the youth and 20% middle aged.

Item
224006 Agricultural Supplies

Spent
247,500

Reasons for Variation in performance

Budget cuts and low Quarterly releases leading to under performance.

Total	247,500
GoU Development	247,500
External Financing	0
AIA	0

Output: 05 Supply of seeds and seedlings

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6.5m assorted seedlings including 500,000 bamboo raised and equitably supplied from all community nurseries in Karamoja, Achwa, West Nile, Budongo system, Kyoga, Muzizi, South west, Lakeshore, Sangobay, NTSC-Namanve, Lendu, Mafuga, Katugo, South Busoga, Mbarara and Mwenge	1,317,920 assorted seedlings including; 118,266-Bamboo seedlings; 20,000 seedlings in Budongo system Range (Hoima-10,000 & Masindi-10,000). 5,000 seedlings from Karamoja produced from Abim nursery. 9,000 seedlings from Sango Bay Masaka produced from Kumbu Nursery. 20,000 seedlings from South West Range, 20,000 seedlings from West Nile Range produced from Moyo Nursery. 20,000 seedlings from Muzizi River Range, 20,000 from Achwa Range and 4,266 from Kyoga Range.	Item	Spent
6,00kg of assorted seed species collected from verified seed stands and processed from NTSC-Namanve.	681,068 assorted seedlings were produced for CTPP; 150,000 seedlings from Budongo system Range (Kiryandongo-60,000. Kagadi-25,000. Hoima-30,000. Masindi-35,000), 500 assorted seedlings from Karamoja supplied from Moroto Nursery, 11,765 seedlings from Kyoga Range (Jinja-1,200. Mbale-4,100 and Soroti- 6,465), 123,750 seedlings from Lakeshore Range (supplied from Nandagi-58,750 and Mpanga -65,000). 22,500 seedlings from Sango Bay Masaka supplied from Kumbu. 115,740 seedlings supplied from South West Range. 51,052 seedlings supplied from West Nile from Arua Nursery. 205,761 seedlings supplied from Muzizi River Range. 518,586 assorted seedlings were supplied from plantation areas;- Mafuga-200,000. Mbarara-161,667. South Busoga-21,618. Namanve TSC-135,301. 258 beneficiaries were supplied with seedlings under CTPP (Budongo system-43 in Kiriandongo-15, Kagadi-9, Hoima-7, Masindi-12. KYR-10 in Jinja-2, Mbale-4 and Soroti-4; BSR-15 people (8 men and 4 women, 3 CBOs). WNR-45 beneficiaries (Males-27, Females-16, Institutions/groups -2). LSR 35 (Males-28, female-6 and 1 Organisation). MRR-82 (Males-50 and females-32). KARR-14 (Male-7 & Female-7). SWR-14 (Male-3, Female-4 and 7 institutions). Mbarara - 20 female and 7 male, South Busoga-1 female and 32 male.	223005 Electricity	75
		223006 Water	5,000
		224006 Agricultural Supplies	1,796,486
		228001 Maintenance - Civil	86,343
	9,191kg tree seeds were processed and supplied under CTPP in Mbarara -119.3kg and NTSC-9072kg		

Reasons for Variation in performance

Annual target for output to be achieved and surpassed.

Budget cuts and low Quarterly releases leading to under performance. Effects of COVID-19 and subsequent low economic activity

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,887,904
		GoU Development	1,887,904
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
0	Procurement of 5 single cabin and 2 double cabin pick-up trucks was initiated and is at level of contract drafting and approval by the Office of the Attorney General.	Item	Spent
<i>Reasons for Variation in performance</i>			
Output on track.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,377,504
		GoU Development	2,377,504
		External Financing	0
		AIA	0
GRAND TOTAL			6,763,878
		Wage Recurrent	1,985,640
		Non Wage Recurrent	2,400,734
		GoU Development	2,377,504
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Program: 52 Forestry Management					
<i>Recurrent Programmes</i>					
Subprogram: 01 Headquarters					
<i>Outputs Provided</i>					
Output: 01 Mangement of Central Forest Reserves					
	Item	Balance b/f	New Funds	Total	
1,000ha legally freed from encroachment in West Nile, Budongo system, Karamoja, Kyoga, Muzizi, South west, Sangobay and Lakeshore in Buvuma Islands.	211103 Allowances (Inc. Casuals, Temporary)	79,812	0	79,812	
159km of forest boundaries resurveyed and marked with pillars in Achwa, Budongo, Mafuga, Katugo, Lakeshore, Sangobay, West-Nile, Katugo, Muzizi.	221001 Advertising and Public Relations	31,436	0	31,436	
	221008 Computer supplies and Information Technology (IT)	1,125	0	1,125	
	221009 Welfare and Entertainment	3,806	0	3,806	
1,000ha under CFM for increased benefits access by the poor and vulnerable forest adjacent communities around Budongo, Kyoga, Muzizi, West Nile, Lakeshore, Karamoja, Achwa, South West and Sango-bay.	221011 Printing, Stationery, Photocopying and Binding	2,913	0	2,913	
	221014 Bank Charges and other Bank related costs	150	0	150	
	221017 Subscriptions	31,000	0	31,000	
3 Forest Management Plans prepared through stakeholder participation for Maracha, Hill Reserves, Kamusenene, Kasana-Kasambya, Singo hills, Matiri, Pakwatch, Sangobay, Kadam, Alungamosimosi and Nangolibwel.	222003 Information and communications technology (ICT)	13,661	0	13,661	
	223004 Guard and Security services	10,260	0	10,260	
	223005 Electricity	10,250	0	10,250	
	224004 Cleaning and Sanitation	19,283	0	19,283	
	224006 Agricultural Supplies	50,000	0	50,000	
	225001 Consultancy Services- Short term	26,247	0	26,247	
	225003 Taxes on (Professional) Services	7,222	0	7,222	
	226001 Insurances	66,922	0	66,922	
	227001 Travel inland	9,898	0	9,898	
	227004 Fuel, Lubricants and Oils	196,088	0	196,088	
	228002 Maintenance - Vehicles	127,750	0	127,750	
	228003 Maintenance – Machinery, Equipment & Furniture	27,055	0	27,055	
	282105 Court Awards	10,000	0	10,000	
	Total	724,879	0	724,879	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>724,879</i>	<i>0</i>	<i>724,879</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

Output: 03 Plantation Management

	Item	Balance b/f	New Funds	Total
2,000ha of tree plantations weeded in Achwa, Budongo, Karamoja, Kyoga, Muzizi, South west, Mafuga, Lendu, Mbarara, Mwenge, Opit, South Busoga and Katugo.	221002 Workshops and Seminars	208	0	208
	224006 Agricultural Supplies	248,084	0	248,084
	227001 Travel inland	18,500	0	18,500
150ha of tree plantations pruned and thinned in Mafuga, Mwenge, Mbarara, South Busoga, Opit and West Nile.	228001 Maintenance - Civil	23,500	0	23,500
	Total	290,292	0	290,292
50km of fire line roads maintained in liaison with community fire gangs, 2,500ha of tree farmers assessed and 7,500ha demarcated in 13 regions/management areas.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>290,292</i>	<i>0</i>	<i>290,292</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Supply of seeds and seedlings

	Item	Balance b/f	New Funds	Total
5m seedlings and 850kg of seed raised and equitably supplied from Namanve, Karamoja, Kyoga, Muzizi, West Nile, Lakeshore, Sangobay, Mafuga, Lendu, Mbarara, opit, Katugo, South Busoga and Achwa.	223005 Electricity	3,400	0	3,400
	223006 Water	1,033	0	1,033
	224006 Agricultural Supplies	36,667	0	36,667
	Total	41,100	0	41,100
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>41,100</i>	<i>0</i>	<i>41,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
365 staff deployed in 13 management areas in the country provided with safety and protective gear, Trained in Gender and equity reporting, HIV and AIDS testing and prevention, insured under GPA and Salaries, Security contributions and gratuity effected.	211102 Contract Staff Salaries	260,323	0	260,323
	212101 Social Security Contributions	27,460	0	27,460
	213004 Gratuity Expenses	928	0	928
	223004 Guard and Security services	12,856	0	12,856
	224004 Cleaning and Sanitation	3,101	0	3,101
	Total	304,668	0	304,668
	<i>Wage Recurrent</i>	<i>260,323</i>	<i>0</i>	<i>260,323</i>
	<i>Non Wage Recurrent</i>	<i>44,345</i>	<i>0</i>	<i>44,345</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
5 Mobile computers and GPS, 5-Arc Info licenses, 2 Micosoft licenses, IPABX tel.system, Internet connectivity at NFA headquarters and 16 field stations and renewal of Antiviruses.	221008 Computer supplies and Information Technology (IT)	1,687	0	1,687
	223005 Electricity	1,500	0	1,500
	Total	3,187	0	3,187
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,187</i>	<i>0</i>	<i>3,187</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

	Item	Balance b/f	New Funds	Total
1,000ha of restoration maintained in Achwa, Budongo, Muzizi, S/west, W/Nile, L/Shore, S/Bay, and Kyoga ranges.	221002 Workshops and Seminars	2,660	0	2,660
230 km boundary survey & marking with pillars in 16 management areas in the country (Karamoja, W/Nile, Achwa, Kyoga,Lakeshore,Sangobay, S/west, Muzizi , Budongo, Lendu, Mwenge, Mbarara, S/Busoga,Rwenzori)	224006 Agricultural Supplies	136,667	0	136,667
	225001 Consultancy Services- Short term	309,750	0	309,750
	227001 Travel inland	1,500	0	1,500
	Total	450,577	0	450,577
	<i>GoU Development</i>	<i>450,577</i>	<i>0</i>	<i>450,577</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Establishment of new tree plantations

	Item	Balance b/f	New Funds	Total
500ha of forest plantations established in Lendu, Mbarara, Mafuga, S/Busoga, Opit and Mwenge plantation areas.	224006 Agricultural Supplies	252,500	0	252,500
	Total	252,500	0	252,500
	<i>GoU Development</i>	<i>252,500</i>	<i>0</i>	<i>252,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Supply of seeds and seedlings

	Item	Balance b/f	New Funds	Total
6m assorted seedlings including 500,000 bamboo raised and equitably supplied from all community nurseries in Karamoja, Achwa, West Nile, Budongo system, Kyoga, Muzizi, South west, Lakeshore, Sangobay, NTSC-Namanve, Lendu, Mafuga, Katugo, South Busoga, Mbarara and Mwenge.	223005 Electricity	825	0	825
	223006 Water	4,000	0	4,000
	224006 Agricultural Supplies	637,408	0	637,408
2,000kg of assorted seed species collected from verified seed stands and processed from NTSC-Namanve.	228001 Maintenance - Civil	106,064	0	106,064
	Total	748,296	0	748,296
	<i>GoU Development</i>	<i>748,296</i>	<i>0</i>	<i>748,296</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Procure 5 single cabin and 2 double cabin pick-up trucks	312201 Transport Equipment	1,042,240	0	1,042,240
	Total	1,042,240	0	1,042,240
	<i>GoU Development</i>	<i>1,042,240</i>	<i>0</i>	<i>1,042,240</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,857,739	0	3,857,739
	<i>Wage Recurrent</i>	<i>260,323</i>	<i>0</i>	<i>260,323</i>

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

<i>Non Wage Recurrent</i>	<i>1,103,803</i>	<i>0</i>	<i>1,103,803</i>
<i>GoU Development</i>	<i>2,493,613</i>	<i>0</i>	<i>2,493,613</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>