

Vote: 157 National Forestry Authority

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.600	N/A	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	0.146	1.946	5.346	5.346	3657.0%	3657.0%	100.0%
Development GoU	1.000	0.799	0.799	1.030	79.9%	103.0%	129.0%
Development Donor*	3.190	N/A	1.605	1.605	50.3%	50.3%	100.0%
GoU Total	4.746	2.745	6.145	6.376	129.5%	134.3%	103.8%
Total GoU+Donor (MTEF)	7.936	N/A	7.750	7.982	97.7%	100.6%	103.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	N/A	0.100	0.100	33.3%	33.3%	100.0%
Total Budget	8.236	2.7449733	7.850	8.082	95.3%	98.1%	102.9%
<i>(iii) Non Tax Revenue</i>	11.081	N/A	12.599	12.599	113.7%	113.7%	100.0%
Grand Total	19.317	2.7449733	20.449	20.681	105.9%	107.1%	101.1%
Excluding Taxes, Arrears	19.017	2.7449733	20.349	20.581	107.0%	108.2%	101.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0952 Forestry Management	19.02	20.35	20.58	107.0%	108.2%	101.1%
Total For Vote	19.02	20.35	20.58	107.0%	108.2%	101.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge that affected the implementation of FY 2012/13 budget and plan was the high expenditure on litigation costs which were earlier on not been planned for. This led to some activities not being implemented as earlier planned.

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

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

* Excluding Taxes and Arrears

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0952 Forestry Management			
Output: 095201	Mangement of Central Forest Reserves		
<i>Description of Performance:</i>	122km forest boundaries resurveyed & marked with concrete pillars. 353Km reopened. 107Km maintained. 961ha encroached land replanted. 114ha bamboo planted. 247 patrolmen employed & 150 armed Environmental Protection Police	313 patrolmen employed & 50 armed Environmental Protection Police deployed in areas where illegalities are rampant. 581 hectares of formerly encroached land planted in Kassa and Kabukira CFRs and other CFRs in lake Shore Range and 103 Km of	Targets for planting the formerly encroached areas and forestry boundary marking were not met because the mobilization of encroachers to leave the CFRs took longer than anticipated thus affecting the whole process.
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	247	313	
Distance (Km) of forest boundary resurveyed and marked	122	103	
Area (Ha) of formerly encroached planted	961	581	
<i>Output Cost:</i>	US\$ Bn: 9.448	US\$ Bn: 7.164	% Budget Spent: 75.8%
Output: 095202	Establishment of new tree plantations		
<i>Description of Performance:</i>	1,386ha of plantation plantations established in various Central Forestry reserves.	A total of 689 ha were planted during the period July 2012 to March 2013 out of the planned 1,386ha. Planting was carried out in Mafuga (150) ha, Kyoga (41) ha, 98 ha in North Rwenzori, 142ha in Opit/Abera and 100ha in Lendu and 163ha for Mbarara plantation area	Performance under this output has been hindered by the high expenditure by the organisation on litigation costs which were earlier not planned for.
<i>Performance Indicators:</i>			
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)	0	0	
Area(Ha) of degraded forests replanted	0	0	
Area (ha) of Forest Plantations Established by National Forestry Authority**	1386	689	
<i>Output Cost:</i>	US\$ Bn: 1.625	US\$ Bn: 0.376	% Budget Spent: 23.2%
Output: 095203	Plantation Management		
<i>Description of Performance:</i>	2,437 ha of plantations pruned & thinned and 484 Km of fire breaks maintained during dry	4,879 hectares maintained by pruning and thinning in plantations of Mafuga, South	Plantation maintenance (thinning and pruning) performed above the target

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	season for protection of young plantations from fires.	Busoga, Opit, Mbarara, lendu, Mwenge and Katugo. While 259 KM of fire breaks maintained in the same plantation areas.	because it is major priority for the organisation.
<i>Performance Indicators:</i>			
No. of hectares thinned and pruned	2437	4879	
Km of Fire breaks established and maintained	484	157.2	
<i>Output Cost:</i>	US\$ Bn: 2.974	US\$ Bn: 2.859	% Budget Spent: 96.1%
Output: 095205	Supply of seeds and seedlings		
<i>Description of Performance:</i>	9,968,156 tree seedlings, 101,720 grafted Fruit seedlings produced from 270Kg of pine seed imported) & 12,799Kg of indigenous & Eucalyptus seed collected from local seed stands.	7,734,560 tree and fruit seedlings produced from 260 Kg of imported pine seed and 4,883.4 kg Kg of local seed	Seedling production has been affected by several reasons including late delivery of imported seed and out of season releases which do not match with actual nursery activities.
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	9968156	7734560	
No. of fruit seedlings raised	101720	59229	
<i>Output Cost:</i>	US\$ Bn: 2.809	US\$ Bn: 2.567	% Budget Spent: 91.4%
Vote Function Cost	US\$ Bn: 19.017	US\$ Bn: 20.581	% Budget Spent: 108.2%
Cost of Vote Services:	US\$ Bn: 19.017	US\$ Bn: 20.581	% Budget Spent: 108.2%

* Excluding Taxes and Arrears

Some output were not attained due to poor financial flow under NTR and high expenditure on litigation costs by the organisation which were earlier on not planned for.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
30Km of Forest Reserve boundaries resurveyed and marked with concrete pillars, 353Km re-opened in highly threatened CFRs. 107Km maintained. Sensitization meetings held with forest edge communities to voluntarily leave the CFRs	83 Km of boundaries re-opened in various Central Forest reserves of Matiri CFR, Ihimbo CFR in Rukungiri, Kasongoire CFR in Hoima, Towa CFR in Kalangala, Kyamugongo CFR in Hoima, Muzuji CFR in Masaka, Mbarara plantation and Nile Bank CFR in Jinja district	The mobilisation for encroachers to leave CFRs is taking quite a lot of time and this partly affects boundary opening and maintenance work. Thus the target for the financial year not met.
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
150 Environmental Protection Police deployed countrywide together a small unit of UPDF at HQS assisting Law enforcement staff to carry out patrol. A Police Liason officer and 6 crime investigators deployed at NFA.	313 patrolmen employed & 50 armed Environmental Protection Police deployed in areas where illegalities are rampant. These include Budongo, Muzizi range and LakeShore Range	Inadequate facilitation for EPF and the patrol men affects protection of the CFRs.

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
990ha replanted by NFA in harvested areas in Mafuga (300ha), Rwoho & Bugamba (390ha), Lendu (100ha), Opit-Abera (200ha) & 7500ha planted by licensed tree farmers in CFRs. 50ha demo, ensure future supply of timber from plantations & reduce pressure on natural forests	A total of 354 ha were planted during the period July 2012 to March 2013 out of the planned 1,386ha. Planting was carried out in Mafuga (150) ha, Kyoga (41) ha and 163ha for Mbarara plantation area.	Performance under this output has been hindered by the high expenditure by the organisation on litigation costs which were earlier not planned for.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	4.75	6.14	6.38	129.5%	134.3%	103.8%
<i>Class: Outputs Provided</i>	4.71	6.14	6.38	130.4%	135.3%	103.8%
095201 Mangement of Central Forest Reserves	3.83	5.43	5.48	141.8%	143.0%	100.9%
095202 Establishment of new tree plantations	0.02	0.02	0.02	100.0%	100.0%	100.0%
095203 Plantation Management	0.09	0.09	0.09	100.0%	100.0%	100.0%
095204 Forestry licensing	0.08	0.08	0.08	100.0%	100.0%	100.0%
095205 Supply of seeds and seedlings	0.70	0.53	0.71	76.1%	102.6%	134.8%
<i>Class: Capital Purchases</i>	0.04	0.00	0.00	0.0%	0.0%	N/A
095273 Roads, Streets and Highways	0.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.75	6.14	6.38	129.5%	134.3%	103.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.71	6.14	6.38	130.4%	135.3%	103.8%
211101 General Staff Salaries	3.60	0.00	0.00	0.0%	0.0%	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	5.20	5.20	N/A	N/A	100.0%
211103 Allowances	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.90	0.74	0.97	81.6%	107.2%	131.4%
227001 Travel Inland	0.13	0.13	0.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Output Class: Capital Purchases</i>	0.34	0.10	0.10	29.9%	29.9%	100.0%
231003 Roads and Bridges	0.04	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.30	0.10	0.10	33.3%	33.3%	100.0%
Grand Total:	5.05	6.24	6.48	123.8%	128.3%	103.7%
Total Excluding Taxes and Arrears:	4.75	6.14	6.38	129.5%	134.3%	103.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	4.75	6.14	6.38	129.5%	134.3%	103.8%
<i>Recurrent Programmes</i>						

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
01 Headquarters	3.75	5.35	5.35	142.7%	142.7%	100.0%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.00	0.80	1.03	79.9%	103.0%	129.0%
Total For Vote	4.75	6.14	6.38	129.5%	134.3%	103.8%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0952 Forestry Management	3.19	1.61	1.61	50.3%	50.3%	100.0%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	3.19	1.61	1.61	50.3%	50.3%	100.0%
Total For Vote	3.19	1.61	1.61	50.3%	50.3%	100.0%

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 09 5201 Mangement of Central Forest Reserves

Annual Planned Outputs:	Item	Spent
1.) Effective management of the 1.2 million ha of forestland in 506 Central Forest Reserves	211101 General Staff Salaries	1,817,320
2.) Effective armed patrol of the entire forest estate & monitoring of the forest produce trade on the roads and timber sheds with 150 personnel	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,200,000
3.) Collaborative Forest Management (CFM) agreements signed with 5 forest-edge communities covering 10 CFRs.	211103 Allowances	258,737
4.) 100 CFRs boundary plans linked to cadastar sheet	212101 Social Security Contributions (NSSF)	420,822
5.) 4 Project idea notes (PINs) for funding of REDD-Plus activities developed for North Rwenzori, Mabira, Otzi-Kei landscape and Kasagala PDDs	213001 Medical Expenses (To Employees)	275,321
6.) File cases for cancellation of 30 illegal land titles issued in CFRs initiated.	213002 Incapacity, death benefits and funeral expenses	3,890
8.) Integrated stock survey of 650 ha in Budongo, Kalinzu, Bugoma	213004 Gratuity Payments	338,389
9.) 37 meetings held with key partners in all CFRs.	221001 Advertising and Public Relations	189,441
10.) 22 Forest Mgt plans approved by the Minister	221002 Workshops and Seminars	126,749
11.) 18,600 forestry promotional material produced	221003 Staff Training	521,784
12.) 2000 copies of Biomass and land use/cover technical report disseminated	221004 Recruitment Expenses	17,496
13.) Active participation in the 4 National tree planting days celebrations	221007 Books, Periodicals and Newspapers	1,207
14.) 100 Permanent Sample plots established in natural forests and monitored for growth and regeneration in Muzizi Range, Budongo, Bugoma, Itwara, Matiri, Mabira, Kalinzu and Kasyoha Kitomi CFRs	221008 Computer Supplies and IT Services	161,233
15.) Carryout ISSMI in Budongo, Kalinzu, Itwara and Bugoma covering covering 500ha.	221009 Welfare and Entertainment	40,403
	221011 Printing, Stationery, Photocopying and Binding	105,331
	221012 Small Office Equipment	7,000
	221014 Bank Charges and other Bank related costs	19,584
	221017 Subscriptions	5,465
	222001 Telecommunications	57,375
	222002 Postage and Courier	518
	222003 Information and Communications Technology	109,214
	223004 Guard and Security services	72,845
	223005 Electricity	71,534
	223006 Water	29,284
	224002 General Supply of Goods and Services	67,629
	225001 Consultancy Services- Short-term	1,277,037
	226001 Insurances	168,571
	226002 Licenses	65,661
	227001 Travel Inland	319,190
	227004 Fuel, Lubricants and Oils	716,516
	228001 Maintenance - Civil	14,676
	228002 Maintenance - Vehicles	251,204
	228003 Maintenance Machinery, Equipment and Furniture	23,668
	228004 Maintenance Other	44,156
	273102 Incapacity, death benefits and and funeral expenses	3,040
	282102 Fines and Penalties	10,000
	321422 Boards and Commissions	195,250
Cumulative Outputs Achieved by the end of the Quarter:		
Salaries paid for 340 NFA employees.		
150 Environmental Protection Force personnel in place		
25 CFR boundary plans linked to cadastar sheet		
18 Collaborative Forest Management (CFM) agreements signed and being implemented with with forest-edge communities in Muziizi river range and South western range.		
27 ISSMI blocks covering 108 ha were demarcated and enumerate in compartment 25 and 30 in Kalinzu CFR.		
37 Sensitization meetings with district local government, encroachers and communities neighbouring the CFR held on voluntary eviction and other related issues.		
35 Permanent Sample Plots maintained South west Range (Kalinzu CFR) and Achwa River range.		
Corporate planting covering 12 hectares done		
231 forestry promotional material produced and circulated to relevant stakeholders and 1 newspaper article produced.		
6,497 people evicted from CFRs of Mubuku CFR, Bugoma, Kisombwa Navugulu, Degeya, Buwa, Kalandazi and many others in Mganga sector.		

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
--	--

US\$ Thousand

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

Evictions exercise freed about 7,084 hectares of land.

2 monitoring visits conducted and findings and recommendations shared

Annual report and quarterly reports prepared and shared with relevant stakeholders.

Business Plan for NFA 2009-2014 reviewed and recommendations shared with all stakeholders.

Patrols carried in namanve CFR to mainly stop illegal cutting of tree for private farmers.

5 MoUs signed with WWF, Tree talk, Bakitara Community Group, NEPU (National Environment Protection Unit), ICRAF and the Alliance (Humanitarian Efforts & Relief Uganda, Uganda Muslim Youth Assembly And Uganda Muslim Teachers Association), Straight Talk Foundation and Uganda Parliamentary Forum on Millennium Development Goals (UPFMDGS)

Reasons for Variation in performance

All targets for the financial year were met.

Total	13,007,541
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,288,031</i>
<i>NTR</i>	<i>7,719,510</i>

Output: 09 5202 Establishment of new tree plantations

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1.) Production of management maps and marking of conservation zones for 12,000 Ha of plantations established on CFRs achieved	211101 General Staff Salaries	54,720
2.) Technical support provided to 3,500 private tree farmers under license on CFRs.	212101 Social Security Contributions (NSSF)	6,080
3.) Data base maintained and updated on progress of plantation development by NFA and private sector.	213004 Gratuity Payments	2,784
4.) 30 management plans of private tree farmers licensed on CFRs reviewed and approved	224002 General Supply of Goods and Services	336,243
5.) 1000 copies of plantation establishment guidelines produced	227001 Travel Inland	8,600

Cumulative Outputs Achieved by the end of the Quarter:

Production of management maps and marking of conservation zones for 2,500 Ha of plantations established on CFRs achieved.

Two support visit carried out in plantation areas of Mbarara and Mafuga.

Reasons for Variation in performance

Some activities like development of plantation guidelines and provision of technical support to private tree farmers not undertaken due to poor cash flows.

Total	408,427
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,600</i>
<i>NTR</i>	<i>399,827</i>

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
--	--

US\$ Thousand

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

Output: 09 5203 Plantation Management

Annual Planned Outputs:	Item	Spent
1.) Maintenance of 6 NFA plantations carried out according to approved Management plans 2.) Management maps for the 15,000 ha of NFA plantations updated	211101 General Staff Salaries	249,282
3.) Management plans for the 10,000 ha of private plantations on CFRs reviewed, and approved	212101 Social Security Contributions (NSSF)	27,698
4.) Technical field supervision of contracts for weeding activities covering 11897 ha of crop below 3 years.	213004 Gratuity Payments	12,991
3.) Technical field supervision of contracts for tending operations (thinning and pruning) covering 2,437 ha.	224002 General Supply of Goods and Services	384,615
4.) Technical field supervision of execution of contracts for maintenance fire-breaks covering 484 Km and fire protection crew.	227001 Travel Inland	19,050

Cumulative Outputs Achieved by the end of the Quarter:

Management maps for the 10,000 ha of NFA plantations updated.

1 Technical field supervision of contracts for weeding activities covering 4,685 ha of crop below 3 years conducted.

1 Technical field supervision of contracts for tending operations (thinning and pruning) covering 1,638ha conducted.

1 Technical field supervision of execution of contracts for maintenance fire-breaks covering 131 Km and fire protection crew conducted.

Reasons for Variation in performance

No major variations. Fourth activities were affected by poor NTR cash flow.

Total	693,635
Wage Recurrent	0
Non Wage Recurrent	19,050
NTR	674,585

Output: 09 5204 Forestry licensing

Annual Planned Outputs:	Item	Spent
1.) Competitive and transparent licensing of 19,000 m3 of roundwood timber from plantations.	211101 General Staff Salaries	71,396
3.) Efficient conversion of 9,420 m3 of roundwood from natural forests using NFA own sawmills to produce 1,584 m3 of sawn timber	212101 Social Security Contributions (NSSF)	7,933
4.) 3,700 licenses for tree growing monitored on progress and adherence to license conditions.	213004 Gratuity Payments	3,322
6.) 16,000 running meters of treated fence posts sold.	224002 General Supply of Goods and Services	1,200
7.) Monitoring of services in 5 Ecotourism sites managed by NFA and 7 sites managed by private sector.	227001 Travel Inland	15,963
8.) Data base of all licensed activities maintained and updated.	227004 Fuel, Lubricants and Oils	12,000
9.) A transparent and competitive system of licensing inplace and adhered to.		
11.) Licenses for the 60 Telecommunication masts on vantage points maintained and monitored for payments		

Cumulative Outputs Achieved by the end of the Quarter:

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

66 licences for round wood harvesting, Private tree planting, telecom mast and research issued.

925 licenses for tree growing monitored on progress and adherence to license conditions.

Monitoring of services in 5 Ecotourism sites managed by NFA and 7 sites managed by private sector conducted.

Licenses for the 60 Telecommunication masts on vantage points maintained and followed up for payments

Reasons for Variation in performance

All targets were met. No major variations.

Total	111,815
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,163</i>
<i>NTR</i>	<i>82,652</i>

Output: 09 5205 Supply of seeds and seedlings

Annual Planned Outputs:

- 1.) Technical input and logistical support for collection, processing, importation of Pine, Eucalyptus and indigenous tree/fruit seeds.
- 2.) Technical input and logistical support for raising of Tree seedlings, Grafted fruit seedlings and Bamboo seedlings.
- 3.) Technical input and logistical support for establishment and maintenance of seed stands for current and future supply of genetically improved Pine, Eucalyptus and indigenous tree seeds.
- 4.) Technical capacity for nursery managers for the 27 NFA tree nurseries and 200 private nurseries countrywide enhanced for quality, variety and quantity production of seedlings

Cumulative Outputs Achieved by the end of the Quarter:

8 crop seed sources assessed (Namacuma, Namavundu, Namasiga, Nakwaya, Nyakunyu and Katugo)

Seed collection done (p.caribaea in Namacuma, p.oorcapa in Namasiga).

Technical input and logistical support for collection, processing, importation of Pine, Eucalyptus and indigenous tree/fruit seeds provided.

Technical input and logistical support for raising of Tree seedlings, Grafted fruit seedlings and Bamboo seedlings offered.

Technical capacity for nursery managers for the 27 NFA tree nurseries and 200 private nurseries countrywide enhanced for quality, variety and quantity production of seedlings

Reasons for Variation in performance

All targets for the Financial year were met.

Total	68,432
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,308</i>
<i>NTR</i>	<i>67,124</i>

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

Capital Purchases

Output: 09 5272 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

- 2 New buildings constructed Kilak and N/Rwenzori.
- 3.) 8 Ecotourism Bandas renovated at Lutoboka CFR and Gamatui Forest station

- 50 Forest stations maintained country-wide
- 5.) Security doors installed at Hqs
- 6.) 2 Pitlatrines constructed in Mbarara Plantation
- 7.) 18 Static water tanks installed in Muzizi Range 4, Kyoga Range-2, Lendu-2, Mbarara-5 and Katugo plantation-4.

Cumulative Outputs Achieved by the end of the Quarter:

14 Forest stations maintained country-wide

5 Static water tanks installed in Mbarara plantation.

Reasons for Variation in performance

Static tanks in Katugo, renovation of Bandas and building construction not done due to poor cash flow especially NTR.

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

Output: 09 5273 Roads, Streets and Highways

Item	Spent
231003 Roads and Bridges	36,349

Annual Planned Outputs:

- 1.) 30Km of forest roads constructed in Katugo Plantation
- 2.) 253 Km of forest roads maintained in various CFRs countrywide (25 Km in South Busoga, 5 Km in Opit-Abera, , 50 Km in Lendu, 30 Km in Mwenge, 63 Km in Bugamba/ Rwoho and 40 Km in Katugo plantation.

Cumulative Outputs Achieved by the end of the Quarter:

104 Km pf roads maintained in Mafuga, Mwenge and Katugo plantations.

Reasons for Variation in performance

Some activities like road construction was not undertaken due to poor flow of NTR funds.

Total	36,349
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	36,349

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

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

Annual Planned Outputs:

5 vehicles produced for headquarters and field,

20 Motorcycles procured for various ranges and plantations,

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

15 Fleet management systems packs procured and installed.

Cumulative Outputs Achieved by the end of the Quarter:

NIL

Reasons for Variation in performance

No achievement registered due to poor NTR cash flow. Procurement of vehicles is catered for in the FY 2013/14 budget.

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

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

Annual Planned Outputs:

1.) 1 map plotter with Scanner procured

3.) 1 file server procured

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

4. 8 switches, 8 routers and 8 WIC IT cards procured.

Cumulative Outputs Achieved by the end of the Quarter:

NIL

Reasons for Variation in performance

All targets not met due to poor cash flows.

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

Output: 09 5277 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

#####

Cumulative Outputs Achieved by the end of the Quarter:

NIL

Reasons for Variation in performance

No achievement registered under this output due to poor cash flows.

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

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

NTR 0

Output: 09 5278 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:

- 2.) Solar system installed at Mafuga
- 3.) Office equipment maintained
- 4.) Furniture and fittings maintained
- 5.) 10 Fans procured
- 6.) 1 Fire proof cabinet procured

Cumulative Outputs Achieved by the end of the Quarter:

Office equipment maintained (routine)

Furniture and fittings maintained (routine)

Reasons for Variation in performance

Due to poor cash flows some procurements were not made such as Solar system for Mafuga, 10 fans and 1 Fire proof cabinet.

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

Outputs Provided

Output: 09 5201 Mangement of Central Forest Reserves

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1.) 10 Km of boundary length of highly threatened Central Forest Reserves (CFRs) resurveyed and marked with concrete pillars (Pilot)	211103 Allowances	410
2.) 122 Km of Forest boundary of Otze, Zoka, Maracha, Packwach, Opit-Abera CFRs maintained	221002 Workshops and Seminars	7,020
3.) 365 Km of forest boundaries of Kyoga Range-17Km, Lake shore - 17Km, Achwa-16Km, Budongo-17Km, Muziizi-17Km and Lwankima-20Km Muzizi Range-S/west-17Km, W/Nile Range-18Km, South Busoga-25 Km, Mwenge-30 Km, Opit/Abera-5 Km, Lendu-50Km, Mafuga-40 Km, Katugo 40 Km and Mbarara-63 Km reopened	224002 General Supply of Goods and Services	723,527
4.) 14 Km of forest trails maintained in Kalinzu-6Km and Kasyoha-Kitomi-8Km ecotourism site	227004 Fuel, Lubricants and Oils	600
5.) 272 ha of formerly encroached and degraded forests planted/enriched with indigenous higher value species in S/West -87ha, Lake Shore-187 ha and Budongo Range-5ha.	228002 Maintenance - Vehicles	17,388
114 ha of bamboo planted in selected reserves.	228004 Maintenance Other	5,400
8.) 845 ha of restored by clearing colonising weed trees to restore pure stand of bamboo		
9.) Ecotourism promotion/ development activities piloted in 10 sites with local communities.		
10.) 2609 ha of replanted areas weeded in West Nile-70ha, Budongo Range-181ha, Kyoga 115ha, Achwa 143 ha, and 2020 ha in Muzizi range.		
11.) 50 bee hives purchased for demo Bee keeping in Kalinzu		
12.) Liberation tending of 55ha in Budongo, 65ha in Lake Shore range, and 27 ha in the South western Range.		

Cumulative Outputs Achieved by the end of the Quarter:

103Km of Forest reserve boundaries opened and maintained in CFRs of Matiri, Ihimbo, Kasongoire, Towa, Kyamugongo, Mujuzi,

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
--	--

US\$ Thousand

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

Mbarara, Plantation and Nile Bank

Encroachment planting has also been done in Kassa and Kabukira CFRs (500) Natyonko CFR (31.5 ha), Kifu CFR (7ha), Maligita and Nagoje in Mabira CFR (6 ha), Bikira CFR (5ha), Mujuzi CFR (12 ha), Navugulu CFR in Mpanga sector (6 ha), Nandagi CFR (2 ha of Bambo) totalling to 581 hectares

700ha mapped and reserves divided into blocks and compartments in North Rwenzori CFR.

100.56 ha couped in Mafuga, Kirima, Muko and namafuma CFR yielding a total volume of 17,991M3

ISSMI (Integrated Stock Survey and Management Inventory) in 100Ha (25 ISSMI blocks) was done in the production zone of Kalinzu CFR CPT 25 and 24).

701 cubic metres of timber confiscated by the law enforcement unit.

19 forest management plans for selected CFRs were prepared and approved by the Minister for Water and Environment.

3 management policies approved by Board including the information Technology Policy, Audit Policy and the Board Manual.

Board conducted a study tour to Tanzania and China focussed on Forestry management.

57 Km of road (Biking trail) opened in Budong CFRs.

8 Forest management Plans of Kasyoh-Kitomi, Kalinzu, Echuya, Mt Kei, Budongo, Otze-Zoka and Itwara were reviewed.

Kalinzu CFR Management Plan is being prepared based on the FSC standards and is expected to lead to forest certification.

Reasons for Variation in performance

Some target like restoration planting not achieved due to the fact that mobilization for the encroachers to leave the CFRs took longer than anticipated.

Total	754,345
<i>GoU Development</i>	188,000
<i>External Financing</i>	175,596
<i>NTR</i>	390,749

Output: 09 5202 Establishment of new tree plantations

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1.) 1,386 Ha of industrial timber plantations established (Lendu-75ha, Opit-Abera-142ha, Mafuga-240ha, Katugo-15 ha Rwoho and Bugamba-200ha and 600 hectares in Muziizi Range)	224002 General Supply of Goods and Services	358,878
2.) 32 ha of roadside demo plantations established in S/West Range	227001 Travel Inland	9,000

Cumulative Outputs Achieved by the end of the Quarter:

689 hectares of new plantations established in Mafuga Plantation, West Nile, Mbarara plantation, Opit/Abera, Lendu and Kyoga range.

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

30 fire awareness meetings conducted in North Rwenzori CFR, Muziizi, West Nile, Achwa and Budongo and Kyoga Ranges.

Corporate planting done with POSTA Uganda 1ha in Kitibulu, MTN 11ha's in Kyewaga, Jinja 3ha's Mbale 6.5ha's, British Council 11.5ha's Kajjansi, URA 20ha's Kwoba, Federation of Uganda Employers 2ha's in Nonve and 32ha's by Barclays Bank and 10ha's by Coca-Cola in West Bugwe.

Reasons for Variation in performance

The plantation target was not met because the organisation spent more more to a tune of UGX 1.99 bn on litigation costs which had earlier on not planned for.

Total	367,878
<i>GoU Development</i>	9,000
<i>External Financing</i>	222,861
NTR	136,017

Output: 09 5203 Plantation Management

Annual Planned Outputs:

- 1.) 15,000 ha of NFA plantations maintained and protected according to approved standards/ guidelines.
- 2.) 11,897 ha of crop below 3 years weeded.
- 3.) 2,437 Ha tended by thinning and pruning.
- 4.) 484 Km of fire breaks maintained to protect the young plantations from fires.
- 5.) 176 fire patrol crews employed during the dry season to patrol and fire fires during the dry season
- 6.) 300 fire beaters procured.
- 7.) Establish and monitor Permanent Sample plots in plantations for growth monitoring

1 fire tower constructed in Mbarara plantation

Cumulative Outputs Achieved by the end of the Quarter:

7,643 hectares were weeded in plantation area of Mafuga, Mbarara, lendu, Mwenge and Katugo.

4,178 hectares were pruned and thinned in Mafuga, Mbarara, lendu, Mwenge and Katugo.

295 Km of fire breaks/ lines maintained in Mafuga, Mbarara, Mwenge, West Nile, Achwa, Budongo, Muzizi, West Nile and Kyoga.

Reasons for Variation in performance

Targets for plantation maintainance were met with some targets like weeding over performing.

Total	2,455,393
<i>GoU Development</i>	67,000
<i>External Financing</i>	797,186
NTR	1,591,207

Output: 09 5204 Forestry licensing

Vote: 157 National Forestry Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
1.) 10,000 ha of land demarcated for tree farming	224002 General Supply of Goods and Services	57,855
	227001 Travel Inland	53,420

10,000 ha of land verified and mapped with all CFRs.

2.) 5 sites set aside for ecotourism development, promoted and licensed for development by the private sector.

3.) 1,900 m3 of sawn timber produced

4.) 49,734 m3 of Roundwood sold to private sector for sawing into timber (38,314m3 from plantations and 11,420m3 from production zones of natural forests where integrated stock survey has been carried out.

5.) 44,800 bamboo culms sold

7.) Licenses for 44 Telecommunications masts renewed

8.) 1,500 Utility poles sold

9.) Payment made for Certified Emission Rights (CERs) for 15,000 tonnes sequestered in Rwoho plantation

Cumulative Outputs Achieved by the end of the Quarter:

4,464 hectares of land demarcated for private tree farmers including those under CFM arrangement.

3,924 hectares of land under private tree farmers mapped in Kasana_Kasambya, Lwamunda, Namatale, West Bugwe and Itwara sectors.

Reasons for Variation in performance

Targets for land demarcation and mapping were not met due to poor cash flow.

Total	111,275
<i>GoU Development</i>	53,420
<i>External Financing</i>	0
<i>NTR</i>	57,855

Output: 09 5205 Supply of seeds and seedlings

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
	224002 General Supply of Goods and Services	2,566,098

1.) 270 Kg of imported Pine tree seed imported.

2.) 13,279 Kg of indigenous and Eucalyptus tree seed purchased.

3.) 9,968,156 seedlings raised (30,000 ornamental seedlings, 101,720 Grafted fruit seedlings,

2,191,700 seedlings raised for community tree planting and 1,402,257 million seedlings for NFA own planting and 6,374,199 for sale.

4.) 14 ha of new seed stands established

5.) 10 ha of seed stands developed from existing established plantations

6.) 26Km of fire breaks maintained around seed stands during fire season in Katugo and other areas

Cumulative Outputs Achieved by the end of the Quarter:

260 Kg of pine seed imported by the National Tree seed Centre.

7,734,560 tree seedlings produced from the National tree seed Centre and the regional nurseries

4,883.4 kg of local seed procured by the National Tree Seed Centre for use by all the regional nurseries .

Reasons for Variation in performance

Target for seedling production was not met because of the delay in the

Vote: 157 National Forestry Authority**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

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

importation of pine seed from Brazil and this affected seedling production in the first season of the year

Total	2,566,098
<i>GoU Development</i>	712,850
<i>External Financing</i>	409,741
<i>NTR</i>	1,443,508
GRAND TOTAL	20,581,188
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,346,152
<i>GoU Development</i>	1,030,270
<i>External Financing</i>	1,605,384
<i>NTR</i>	12,599,382

Vote: 157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 0952 Forestry Management		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
<i>Outputs Provided</i>		
Output: 09 5201 Mangement of Central Forest Reserves		
	Item	Spent
Outputs Planned in Quarter:		
340 NFA employees in place	211101 General Staff Salaries	0
150 Environmental Protection Force personnel in place	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,617,271
1 Project idea note (PIN) for funding of REDD-Plus activities developed	211103 Allowances	2,883
Carry out Integrated stock survey of 150 ha in Bugoma	212101 Social Security Contributions (NSSF)	109,522
5 Sensitization meetings with encroachers held on voluntary eviction	213001 Medical Expenses(To Employees)	125,096
180 Permanent sample plots assessed and 125 new ones established	213002 Incapacity, death benefits and funeral expenses	1,100
4,650 forestry promotional material produced	213004 Gratuity Payments	91,268
Participation in the National tree planting day celebrations	221001 Advertising and Public Relations	46,380
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	34,057
6,497 people evicted from CFRs of Mubuku CFR, Bugoma, Kisombwa Navugulu, Degeya, Buwa, Kalandazi and many others in Mganga sector.	221003 Staff Training	275,908
Evictions exercise freed about 7,084 hectares of land.	221004 Recruitment Expenses	6,764
22 district stakeholder meetings were held in Mityana, Kyegegwa, Mpigi, Mukono, Hoima, Masindi, Kibale, Nebbi, Buvuma and others on management of encroachment.	221007 Books, Periodicals and Newspapers	0
Patrols carried in namanve CFR to mainly stop illegal cutting of tree for private farmers.	221008 Computer Supplies and IT Services	0
Business Plan for NFA 2009-2014 reviewd and recommendations shared with all stakeholders.	221009 Welfare and Entertainment	16,998
5 MoUs signed with WWF, Tree talk, Bakitara Community Group, NEPU (National Environment Protection Unit), ICRAF and the Alliance (Humanitarian Efforts & Relief Uganda, Uganda Muslim Youth Assembly And Uganda Muslim Teachers Association), Straight Talk Foundation and Uganda Parliamentary Forum on Millennium Development Goals (UPFMDGS)	221011 Printing, Stationery, Photocopying and Binding	51,014
Reasons for Variation in performance	221012 Small Office Equipment	0
All targets for the financial year were met.	221014 Bank Charges and other Bank related costs	7,356
	221017 Subscriptions	2,113
	222001 Telecommunications	7,920
	222002 Postage and Courier	0
	222003 Information and Communications Technology	31,875
	223004 Guard and Security services	18,199
	223005 Electricity	15,287
	223006 Water	9,371
	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	57,835
	226001 Insurances	29,794
	226002 Licenses	0
	227001 Travel Inland	120,966
	227004 Fuel, Lubricants and Oils	212,809
	228001 Maintenance - Civil	4,233
	228002 Maintenance - Vehicles	109,515
	228003 Maintenance Machinery, Equipment and Furniture	4,441
	228004 Maintenance Other	17,611
	273102 Incapacity, death benefits and and funeral expenses	0
	282102 Fines and Penalties	0
	321422 Boards and Commissions	0
	Total	4,027,587
	Wage Recurrent	0
	Non Wage Recurrent	2,633,962
	NTR	1,393,625

Vote: 157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

Output: 09 5202 Establishment of new tree plantations

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Production of management maps and marking of conservation zones for 2,500 Ha of plantations established on CFRs achieved	211101 General Staff Salaries	0
	212101 Social Security Contributions (NSSF)	0
	213004 Gratuity Payments	0
Technical support provided for roadside demo plantations establishment with a variety of species covering 62.5 ha.	224002 General Supply of Goods and Services	336,243
	227001 Travel Inland	6,600
Technical support towards establishment of 500 ha of community fuelwood lots in Northern Uganda		
8 management plans of private tree farmers licenced for CFRs reviews and approves)		
Actual Outputs Achieved in Quarter:		
One support visit carried out in plantation areas of Mbarara, South Busoga and Mafuga Plantation areas.		
Reasons for Variation in performance		
Some activities like development of plantation guidelines and provision of of technical support to private tree farmers not undertaken due to poor cash flows.		
	Total	342,843
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,600</i>
	<i>NTR</i>	<i>336,243</i>

Output: 09 5203 Plantation Management

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Maintenance of 6 NFA plantations carried out according to approved Management plans	211101 General Staff Salaries	0
	212101 Social Security Contributions (NSSF)	0
	213004 Gratuity Payments	0
Management maps for the 3,750 ha of NFA plantations updated	224002 General Supply of Goods and Services	384,615
	227001 Travel Inland	12,825
Management plans for the 12,500 ha of private plantations on CFRs reviewed, and approved		
Technical field supervision of contracts for weeding activities covering 300 ha of crop below 3 years.		
Technical field supervision of contracts for tending operations (thinning and pruning) covering 609.25ha.		
Technical field supervision of execution of contracts for maintenance fire-breaks covering 121 Km and fire protection crew.		
Actual Outputs Achieved in Quarter:		
2 monitoring and technical field support visits carried out in South Busoga and North Rwenzori plantations.		
Reasons for Variation in performance		
No major variations. Fourth activities were affected by poor NTR cash flow.		
	Total	397,440

Vote: 157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,825
<i>NTR</i>	384,615

Output: 09 5204 Forestry licensing

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Competitive and transparent licensing of 5,895.25m3 of roundwood timber from plantations.	211101 General Staff Salaries	0
	212101 Social Security Contributions (NSSF)	0
	213004 Gratuity Payments	0
Competitive and transparent licensing of 2,355 m3 of roundwood timber from production zones of natural forests.	224002 General Supply of Goods and Services	1,200
	227001 Travel Inland	10,749
	227004 Fuel, Lubricants and Oils	12,000
Efficient conversion of 1,320m3 of roundwood from natural forests using NFA own sawmills to produce 396m3 of sawn timber		
925 licenses for tree growing monitored on progress and adherence to license conditions.		
13,500 bamboo culms licensed for harvesting.		
5,362.5 Construction, 187.5 utility poles and 6,750 running meters of treated fence posts sold.		
Monitoring of services in 5 Ecotourism sites managed by NFA and 7 sites managed by private sector.		
Data base of all licensed activities maintained and updated.		
Licenses for the 60 Telecommunication masts on vantage points maintained and followed up for payments		
Actual Outputs Achieved in Quarter:		
51 licences issued out for round wood harvesting, Private tree planting, telecom mast and research.		
Reasons for Variation in performance		
All targets were met. No major variations.		

Total	23,949
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	23,949
<i>NTR</i>	0

Output: 09 5205 Supply of seeds and seedlings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Technical input and logistical support for collection, processing, importation of Pine, Eucalyptus and indigenous tree/fruit seeds.	211101 General Staff Salaries	0
	212101 Social Security Contributions (NSSF)	0
	213004 Gratuity Payments	0
Technical input and logistical support for raising of Tree seedlings, Grafted fruit seedlings and Bamboo seedlings.	221001 Advertising and Public Relations	1,308
	224002 General Supply of Goods and Services	0
Technical input and logistical support for establishment and maintenance of seed stands for current and future supply of genetically improved Pine, Eucalyptus and indigenous tree seeds.		
Actual Outputs Achieved in Quarter:		

Vote: 157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

Technical input and logistical support for collection, processing, importation of Pine, Eucalyptus and indigenous tree/fruit seeds provided at the National Tree seed centre.

Technical input and logistical support for raising of Tree seedlings, Grafted fruit seedlings and Bamboo seedlings provided.

Technical input and logistical support for establishment and maintenance of seed stands provided

Reasons for Variation in performance

All targets for the Financial year were met.

Total	1,308
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,308</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0161 Support to National Forestry Authority

Capital Purchases

Output: 09 5272 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Maintain 12 Forest stations country-wide

4 Static water tanks installed at Katugo plantation.

Actual Outputs Achieved in Quarter:

12 Forest stations maintained country-wide.

Reasons for Variation in performance

Static tanks in Katugo, renovation of Bandas and building construction not done due to poor cash flow especially NTR.

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

Output: 09 5273 Roads, Streets and Highways

Outputs Planned in Quarter:

7 Km of roads constructed in Katugo CFR.

Maintain 50 Km in Lendu, 30Km in Mwenge, 63 Km in Bugamba/Rwoho, and 25 Km in South Busoga.

Actual Outputs Achieved in Quarter:

43 Km of roads maintained in plantations of Mafuga.

Reasons for Variation in performance

Some activities like road construction was not undertaken due to poor flow of NTR funds.

<i>Item</i>	<i>Spent</i>
231003 Roads and Bridges	4,000

Total	4,000
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>

Vote: 157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

NTR 4,000

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

Outputs Planned in Quarter:

7 Motorcycles procured

2 Vehicles procured

1 Boats procured for Buvuma and Bugala sectors

Actual Outputs Achieved in Quarter:

NIL

Reasons for Variation in performance

No achievement registered due to poor NTR cash flow. Procurement of vehicles is catered for in the FY 2013/14 budget.

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

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

Outputs Planned in Quarter:

1 Map Plotter with scanner procured

7 Set of switches, routers and WIC IT cards procured.

Actual Outputs Achieved in Quarter:

NIL

Reasons for Variation in performance

All targets not met due to poor cash flows.

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

Output: 09 5277 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

Sawmill parts and other assorted parts procured

Actual Outputs Achieved in Quarter:

NIL

Reasons for Variation in performance

No achievement registered under this output due to poor cash flows.

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

Output: 09 5278 Purchase of Office and Residential Furniture and Fittings

Vote: 157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

Outputs Planned in Quarter:

Office equipment maintained

Furniture and fittings maintained

Actual Outputs Achieved in Quarter:

Office equipment maintained (routine)

Furniture and fittings maintained (routine)

Reasons for Variation in performance

Due to poor cash flows some procurements were not made such as Solar system for Mafuga, 10 fans and 1 Fire proof cabinet.

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

Outputs Provided

Output: 09 5201 Mangement of Central Forest Reserves

Outputs Planned in Quarter:

17.0 Km of Forest boundary of selected CFRs reopened

302 ha of formerly encroached and degraded forests planted/enriched with indigenous valuable timber, higher value (environmental) and medicinal species starting with northern and central regions of the country.

Ecotourism promotion/ development activities piloted in 2 sites with local communities.

<i>Item</i>	<i>Spent</i>
211103 Allowances	0
221002 Workshops and Seminars	0
224002 General Supply of Goods and Services	214,181
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	0
228004 Maintenance Other	0

Actual Outputs Achieved in Quarter:

57 Km of road (Biking trail) opened in Budong CFRs

8 Forest management Plans of Kasyoh-Kitomi, Kalinzu, Echuya, Mt Kei, Budongo, Otze-Zoka and Itwara were reviewed.

Kalinzu CFR Management Plan is being prepared based on the FSC standards and is expected to lead to forest certification.

Reasons for Variation in performance

Some target like restoration planting not achieved due to the fact that mobilization for the encroachers to leave the CFRs took longer than anticipated.

Total	214,181
<i>GoU Development</i>	<i>88,979</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>125,203</i>

Output: 09 5202 Establishment of new tree plantations

Vote: 157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

Outputs Planned in Quarter:

462 Ha of tree species for timber planted in 100 hectares in North Rwenzori CFR, 142 hectares in Opit/Abera, 100 hectares in Lendu plantations, 25 hectares in Namanve CFR, 15 hectares in Katugo Plantation, 40 hectares in Nile Bank CFR and 40 hectares in Natyonko CFR

46 ha of a variety of species planted for Roadside demo plantations

Actual Outputs Achieved in Quarter:

249 hectares of new plantations established in North Rwenzori, Opit and Abera CFRs

14 fire awareness meetings carried out in Muziizi, West Nile, Achwa and Budongo

Reasons for Variation in performance

The plantation target was not met because the organisation spent more more to a tune of UGX 1.99 bn on litigation costs which had earlier on not planned for.

Total	37,959
<i>GoU Development</i>	<i>9,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>28,959</i>

Output: 09 5203 Plantation Management

Outputs Planned in Quarter:

300 ha of crop below 3 years weeded.

687.5 Ha tended by thinning and pruning.

Actual Outputs Achieved in Quarter:

3,000 hectares of young plantations weeded in Mafuga, Mbarara, Opit/Abera, South Busoga, Katugo, Mwenge, lendu, Mwenge and Katugo.

1,375 hectares of plantations maintained through pruning and thinning.

295 Km of fire breaks/ lines maintained in Mafuga, Mbarara, Mwenge, West Nile, Achwa, Budongo, Muzizi, West Nile and Kyoga.

Reasons for Variation in performance

Targets for plantation maintainance were met with some targets like weeding over performing.

Total	674,119
<i>GoU Development</i>	<i>67,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>607,119</i>

Output: 09 5204 Forestry licensing

Vote: 157 National Forestry Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
--	--

Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2,500 ha of land demarcated for tree farming	224002 General Supply of Goods and Services	48,254
	227001 Travel Inland	53,420

7 site set aside for ecotourism development, promoted and licensed for development by the private sector.

Actual Outputs Achieved in Quarter:

NIL

Reasons for Variation in performance

Targets for land demarcation and mapping were not met due to poor cash flow.

Total	101,674
<i>GoU Development</i>	53,420
<i>External Financing</i>	0
<i>NTR</i>	48,254

Output: 09 5205 Supply of seeds and seedlings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
50ha of existing newly established seed stands maintained by weeding.	224002 General Supply of Goods and Services	683,551

2,000,000 tree seedlings produced in all regional nurseries and the NTSC

198 ha of seed stands developed from existing established plantations (Katugo=167.5 ha, Other=30.5ha)

Actual Outputs Achieved in Quarter:

2,200,000 seedlings produced from NTSC and the regional nurseries.

Reasons for Variation in performance

Target for seedling production was not met because of the delay in the importation of pine seed from Brazil and this affected seedling production in the first season of the year

Total	683,551
<i>GoU Development</i>	280,321
<i>External Financing</i>	0
<i>NTR</i>	403,230

GRAND TOTAL	6,508,611
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,678,644
<i>GoU Development</i>	498,720
<i>External Financing</i>	0
<i>NTR</i>	3,331,247

Vote: 157 National Forestry Authority

Checklist for OBT Submissions made during QUARTER 1 of following FY

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

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

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

Output Information

Vote Function, Project and Program	Q4 Report
0952 Forestry Management	
○ Recurrent Programmes	
- 01 Headquarters	Data In
○ Development Projects	
- 0161 Support to National Forestry Authority	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0952 Forestry Management	
○ Development Projects	
- 0161 Support to National Forestry Authority	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0952 Forestry Management	
○ Recurrent Programmes	
- 01 Headquarters	Data In
○ Development Projects	
- 0161 Support to National Forestry Authority	Data In

Vote Performance Summary (Step 3)

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

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

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

Vote: 157 National Forestry Authority

Checklist for OBT Submissions made during QUARTER 1 of following FY

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In