

Vote: 157 National Forestry Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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Submission Checklist

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

V1: 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 (UShs Billion)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	3.600	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	0.146	1.867	1.837	1277.1%	1256.8%	98.4%
Development GoU	1.000	0.379	0.379	37.9%	37.9%	100.0%
Development Donor*	3.190	1.605	1.605	50.3%	50.3%	100.0%
GoU Total	4.746	2.246	2.216	47.3%	46.7%	98.7%
Total GoU+Donor (MTEF)	7.936	3.851	3.822	48.5%	48.2%	99.2%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	0.000	0.000	0.0%	0.0%	N/A
Total Budget	8.236	3.851	3.822	46.8%	46.4%	99.2%
<i>(iii) Non Tax Revenue</i>	11.081	5.761	5.762	52.0%	52.0%	100.0%
Grand Total	19.317	9.613	9.583	49.8%	49.6%	99.7%
Excluding Taxes, Arrears	19.017	9.613	9.583	50.5%	50.4%	99.7%

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	9.61	9.58	50.5%	50.4%	99.7%
Total For Vote	19.02	9.61	9.58	50.5%	50.4%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Future releases should always be based on the breakdown as provided in the OBT. A request was made to the Permanent secretary to release the development grant in two quarters to enable timely production of seedlings.

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

HALF-YEAR: 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. 115 of formerly encroached land planted in Bugoma CFR and Lakeshore range and 54 Km of boundaries	Due to inadequate funds, the targets for the quarter were not met. Some activities have been re-scheduled to the third quarter.
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	247	313	
Distance (Km) of forest boundary resurveyed and marked	122	54	
Area (Ha) of formerly encroached planted	961	115	
<i>Output Cost:</i>	US\$ Bn: 9.448	US\$ Bn: 3.417	% Budget Spent: 36.2%
Output: 095202	Establishment of new tree plantations		
<i>Description of Performance:</i>	1,386ha of plantation plantations established in various Central Forestry reserves.	323 hectares of new plantations established in Mafuga Plantation, West Nile, Kyoga range and Mbarara plantation.	The target for the mid financial year not met because planting was only done in the second quarter since the first quarter was entirely a dry season
<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	349	
<i>Output Cost:</i>	US\$ Bn: 1.625	US\$ Bn: 0.087	% Budget Spent: 5.4%
Output: 095203	Plantation Management		

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	2,437 ha of plantations pruned & thinned and 484 Km of fire breaks maintained during dry season for protection of young plantations from fires.	1,638 hectares maintained by pruning and thinning in various plantations while and 91.5 KM of fire breaks maintained.	The performance under this output is under track and the targets will met by close of the financial year.
<i>Performance Indicators:</i>			
No. of hectares thinned and pruned	2437	1638	
Km of Fire breaks established and maintained	484	91.5	
<i>Output Cost:</i>	US\$ Bn: 2.974	US\$ Bn: 0.458	% Budget Spent: 15.4%
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.	2,747,985 tree and fruit seedlings produced from 260 Kg of imported pine seed and 4,007Kg of local seed	The late delivery of imported seed affected the target production for the quarter. Most of the seedlings to be produced in March 2013.
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	9968156	2692272	
No. of fruit seedlings raised	101720	55713	
<i>Output Cost:</i>	US\$ Bn: 2.809	US\$ Bn: 0.946	% Budget Spent: 33.7%
Vote Function Cost	US\$ Bn: 19.017	US\$ Bn: 9.583	% Budget Spent: 50.4%
Cost of Vote Services:	US\$ Bn: 19.017	US\$ Bn: 9.583	% Budget Spent: 50.4%

* Excluding Taxes and Arrears

The key outputs registered in the quarter include establishment of 323 hectares of new plantations, weeding of 2,718 hectares of plantations, thinning and pruning of 1,351 hectares of plantations and production of 2,173,740 tree and fruit seedlings. Some of the challenges that may impact on performance include variations in weather conditions which usually affects tree planting and rampant encroachment which affects general management of central forest reserves. Also to note is that forestry field activities are seasonal and hence any untimely release of funds can affect all operations such raising seedlings, timely planting and maintainance.

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	54 Km of boundary re-opened and surveyed	No major deviation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		

Vote: 157 National Forestry Authority

HALF-YEAR: 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 famers in CFRs.50ha demo, ensure future supply of timber from plantations&reduce pressure on natural forests	323 hectares of new plantations established in Mafuga Plantation, West Nile, Kyoga range and Mbarara plantation.	No major deviation.The annual target will be met in the remaining quarters.
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.	50 Environmental Protection Police deployed countrywide together a small unit of UPDF at HQS assisting Law enforcement staff to carry out patrol. 331 patrol men have also been deployed to beef supplement to forest protection services	Only 50 Environment Protection Police received out of 150.

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	2.25	2.22	47.3%	46.7%	98.7%
<i>Class: Outputs Provided</i>	4.71	2.25	2.22	47.7%	47.0%	98.7%
095201 Mangement of Central Forest Reserves	3.83	1.90	1.88	49.6%	49.1%	99.0%
095202 Establishment of new tree plantations	0.02	0.00	0.00	16.3%	0.0%	0.0%
095203 Plantation Management	0.09	0.01	0.00	7.4%	0.0%	0.0%
095204 Forestry licensing	0.08	0.01	0.00	6.5%	5.1%	79.1%
095205 Supply of seeds and seedlings	0.70	0.33	0.33	47.7%	47.7%	100.0%
<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	2.25	2.22	47.3%	46.7%	98.7%

* 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	2.25	2.22	47.7%	47.0%	98.7%
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	1.80	1.80	N/A	N/A	100.0%
211103 Allowances	0.05	0.03	0.02	49.4%	30.0%	60.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.00	0.00	0.00	41.7%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	32.1%	0.0%	0.0%
224002 General Supply of Goods and Services	0.90	0.38	0.38	41.9%	41.9%	100.0%
227001 Travel Inland	0.13	0.04	0.02	28.7%	16.1%	56.2%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	0.0%	0.0%	N/A
<i>Output Class: Capital Purchases</i>	0.34	0.00	0.00	0.0%	0.0%	N/A
231003 Roads and Bridges	0.04	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.30	0.00	0.00	0.0%	0.0%	N/A

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

Grand Total:	5.05	2.25	2.22	44.5%	43.9%	98.7%
Total Excluding Taxes and Arrears:	4.75	2.25	2.22	47.3%	46.7%	98.7%

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
VF:0952 Forestry Management	4.75	2.25	2.22	47.3%	46.7%	98.7%
<i>Recurrent Programmes</i>						
01 Headquarters	3.75	1.87	1.84	49.8%	49.0%	98.4%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.00	0.38	0.38	37.9%	37.9%	100.0%
Total For Vote	4.75	2.25	2.22	47.3%	46.7%	98.7%

* Excluding Taxes and Arrears

Table V3.4: Donor 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
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 2: 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		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
<i>Outputs Provided</i>		
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)	1,800,000
3.) Collaborative Forest Management (CFM) agreements signed with 5 forest-edge communities covering 10 CFRs.	211103 Allowances	29,795
4.) 100 CFRs boundary plans linked to cadastar sheet	212101 Social Security Contributions (NSSF)	196,606
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)	147,845
6.) File cases for cancellation of 30 illegal land titles issued in CFRs initiated.	213002 Incapacity, death benefits and funeral expenses	1,410
8.) Integrated stock survey of 650 ha in Budongo, Kalinzu, Bugoma	221001 Advertising and Public Relations	102,752
9.) 37 meetings held with key partners in all CFRs.	221002 Workshops and Seminars	72,467
10.) 22 Forest Mgt plans approved by the Minister	221003 Staff Training	239,035
11.) 18,600 forestry promotional material produced	221004 Recruitment Expenses	7,970
12.) 2000 copies of Biomass and land use/cover technical report disseminated	221007 Books, Periodicals and Newspapers	1,207
13.) Active participation in the 4 National tree planting days celebrations	221008 Computer Supplies and IT Services	136,118
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	221009 Welfare and Entertainment	14,045
15.) Carryout ISSMI in Budongo, Kalinzu, Itwara and Bugoma covering covering 500ha.	221011 Printing, Stationery, Photocopying and Binding	38,338
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	7,000
Salaries paid for 300 NFA employees.	221014 Bank Charges and other Bank related costs	8,446
150 Environmental Protection Force personnel in place	222001 Telecommunications	30,074
25 CFR boundary plans linked to cadastar sheet	222002 Postage and Courier	54
18 Collaborative Forest Management (CFM) agreements signed and being implemented with with forest-edge communities in Muziizi river range and South western range.	222003 Information and Communications Technology	62,321
27 ISSMI blocks covering 108 ha were demarcated and enumerate in compartment 25 and 30 in Kalinzu CFR.	223004 Guard and Security services	37,927
15 Sensitization meetings with encroachers and communities neighbouring the CFR held on voluntary eviction and other related issues.	223005 Electricity	33,802
35 Permanent Sample Plots maintained South west Range (Kalinzu CFR) and Achwa River range.	223006 Water	12,426
Corporate planting covering 12 hectares done	224002 General Supply of Goods and Services	67,629
	225001 Consultancy Services- Short-term	6,061
	226002 Licenses	44,588
	227001 Travel Inland	194,225
	227004 Fuel, Lubricants and Oils	222,905
	228001 Maintenance - Civil	7,302
	228002 Maintenance - Vehicles	88,020
	228004 Maintenance Other	7,665
	282102 Fines and Penalties	10,000
	321422 Boards and Commissions	195,250
	Total	5,743,862
	Wage Recurrent	0
	Non Wage Recurrent	1,833,115
	NTR	3,910,747
Output: 09 5202 Establishment of new tree plantations		

Vote: 157 National Forestry Authority**QUARTER 2: 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>
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Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

<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.		
4.) 30 management plans of private tree farmers licensed on CFRs reviewed and approved		
5.) 1000 copies of plantation establishment guidelines produced		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Production of management maps and marking of conservation zones for 2,500 Ha of plantations established on CFRs achieved.		
<i>Reasons for Variation in performance</i>		
Due to poor flow of revenue, the activities under this output were not undertaken and have been re-scheduled for the third quarter.		
	Total	63,584
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>63,584</i>

Output: 09 5203 Plantation Management

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1.) Maintenance of 6 NFA plantations carried out according to approved Management plans	211101 General Staff Salaries	249,282
2.) Management maps for the 15,000 ha of NFA plantations updated	212101 Social Security Contributions (NSSF)	27,698
3.) Management plans for the 10,000 ha of private plantations on CFRs reviewed, and approved		
4.) Technical field supervision of contracts for weeding activities covering 11897 ha of crop below 3 years.		
3.) Technical field supervision of contracts for tending operations (thinning and pruning) covering 2,437 ha.		
4.) Technical field supervision of execution of contracts for maintenance fire-breaks covering 484 Km and fire protection crew.		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
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.		
<i>Reasons for Variation in performance</i>		
No deviation. All targets for the quarter met.		
	Total	289,970
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>289,970</i>

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QUARTER 2: 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
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Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

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
	212101 Social Security Contributions (NSSF)	7,933
	227001 Travel Inland	4,214

- 3.) Efficient conversion of 9,420 m3 of roundwood from natural forests using NFA own sawmills to produce 1,584 m3 of sawn timber
 4.) 3,700 licenses for tree growing monitored on progress and adherence to license conditions.

- 6.) 16,000 running meters of treated fence posts sold.
 7.) Monitoring of services in 5 Ecotourism sites managed by NFA and 7 sites managed by private sector.
 8.) Data base of all licensed activities maintained and updated.
 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:

15 licences for round wood harvesting, Private tree planting, telecom mast and research issues

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

Licensing has been scheduled for the third quarter

Total	86,866
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,214
<i>NTR</i>	82,652

Output: 09 5205 Supply of seeds and seedlings

Annual Planned Outputs:	Item	Spent
1.) Technical input and logistical support for collection, processing, importation of Pine, Eucalyptus and indigenous tree/fruit seeds.	211101 General Staff Salaries	54,261
2.) Technical input and logistical support for raising of Tree seedlings, Grafted fruit seedlings and Bamboo seedlings.	212101 Social Security Contributions (NSSF)	6,029

- 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:

Technical input and logistical support for collection, processing,

Vote: 157 National Forestry Authority**QUARTER 2: 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>
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Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

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

The target for the quarter was met.

Total	63,074
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	63,074

*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

Some activities such as renovation of bandas at Lutoboka CFR and Gamatui did not take off due poor flow of funds and have thus been re-scheduled to the third quarter.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 09 5273 Roads, Streets and Highways

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231003 Roads and Bridges	14,949
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.		
)		

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QUARTER 2: 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>
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Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

Cumulative Outputs Achieved by the end of the Quarter:

49.27 Km of roads maintained in Mwenge (Kyebara 4.5 km, Oruha 5 km) and Katugo plantations, North Rwenzori CFR and Eria CFR.

Reasons for Variation in performance

Target for road maintenance was not met due to inadequate funding.

Total	14,949
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>14,949</i>

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

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

The procurement process for the procurement of motorcycles and vehicles is on going and they will be procured in the third quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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

Not procured due to lpoor cash inflows. They have been re-scheduled to the fourth quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 157 National Forestry Authority

QUARTER 2: 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
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Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

Output: 09 5277 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Assorted parts of equipments for sawmills procured.

Cumulative Outputs Achieved by the end of the Quarter:

NIL

Reasons for Variation in performance

Activities under this output have been re-scheduled for the 3rd quarter.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	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

Furniture and fittings maintained

Reasons for Variation in performance

The activities under this area havenot been handled due poor cashflows and have been re-scheduled for the 3rd quarter.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 09 5201 Mangement of Central Forest Reserves

Annual Planned Outputs:

- 1.) 10 Km of boundary length of highly threatened Central Forest Reserves (CFRs) resurveyed and marked with concrete pillars (Pilot)
- 2.) 122 Km of Forest boundary of Otze, Zoka, Maracha, Packwach, Opit-Abera CFRs maintained
- 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
- 4.) 14 Km of forest trails maintained in Kalinzu-6Km and Kasyoha-Kitomi-8Km ecotourism site
- 5.) 272 ha of formerly encroached and degraded forests planted/enriched with indigenous higher value species in S/West -87ha, Lake Shore-187 ha

Item	Spent
211103 Allowances	410
221002 Workshops and Seminars	7,020
224002 General Supply of Goods and Services	365,772
227004 Fuel, Lubricants and Oils	600
228002 Maintenance - Vehicles	17,388
228004 Maintenance Other	5,400

Vote: 157 National Forestry Authority**QUARTER 2: 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
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*US\$ Thousands***Vote Function: 0952 Forestry Management***Development Projects***Project 0161 Support to National Forestry Authority**

and Budongo Range-5ha.

114 ha of bamboo planted in selected reserves.

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:***Km of Forest reserve boundaries maintained.****1700ha mapped and reserves divided into blocks and compartments in North Rwenzori CFR.****100.56 ha coupes 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)***Reasons for Variation in performance*

The activities have been re-scheduled to the third quarter.

Total	396,590
<i>GoU Development</i>	47,000
<i>Donor Development</i>	175,596
<i>NTR</i>	173,993

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	310,219
2.) 32 ha of roadside demo plantations established in S/West Range		

*Cumulative Outputs Achieved by the end of the Quarter:***349 hectares of new plantations established in Mafuga Plantation, West Nile, Mbarara plantation and Kyoga range.****9 fire awareness meetings conducted in North Rwenzori CFR, West Nile and Kyoga Ranges.***Reasons for Variation in performance*

The planting target for the quarter was achieved mainly due to the prolonged rainy season and ring-fenced funds for plantation establishment.

Total	310,219
<i>GoU Development</i>	0
<i>Donor Development</i>	222,861
<i>NTR</i>	87,358

Output: 09 5203 Plantation Management

Vote: 157 National Forestry Authority

QUARTER 2: 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
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Vote Function: 0952 Forestry Management

Development Projects

Project 0161 Support to National Forestry Authority

Item	Spent
224002 General Supply of Goods and Services	1,255,502
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:

4,685 ha of crop below 3 years weeded in Mafuga, Mbarara, Lendu, Katugo, Opit, Mwenge, S/western range, Achwa and Kyoga ranges.

1,638 Ha tended by thinning and pruning in Mafuga, Mbarara, Lendu, Katugo, Opit, Mwenge, S/western range, Achwa and Kyoga ranges.

Reasons for Variation in performance

The targets for plantation management have been exceeded due to the fact that some funds were earmarked and ring-fenced for that specific purpose.

Total	1,255,502
<i>GoU Development</i>	0
<i>Donor Development</i>	797,186
<i>NTR</i>	458,316

Output: 09 5204 Forestry licensing

Annual Planned Outputs:

1.) 10,000 ha of land demarcated for tree farming

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:

3,824 hectares of land demarcated for private tree farmers including those under CFM arrangement.

3,674 hectares of land under private tree farmers mapped in

Vote: 157 National Forestry Authority**QUARTER 2: 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>
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Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority**

Kasana_Kasambya, Lwamunda, Namatale, West Bugwe and Itwara sectors.

Reasons for Variation in performance

The target for demarcation was not met and has been re-scheduled to the third quarter.

Total	2,568
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>2,568</i>

Output: 09 5205 Supply of seeds and seedlings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	224002 General Supply of Goods and Services	1,356,053

- 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

2,692,272 tree seedlings produced from the National tree seed Centre and the regional nurseries

3,529 Kg of local seed procured.

Reasons for Variation in performance

more clarification from Mr. Mununuzi

Total	1,356,053
<i>GoU Development</i>	<i>332,002</i>
<i>Donor Development</i>	<i>409,741</i>
<i>NTR</i>	<i>614,311</i>

GRAND TOTAL 9,583,236

<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,837,329</i>
<i>GoU Development</i>	<i>379,002</i>
<i>Donor Development</i>	<i>1,605,384</i>
<i>NTR</i>	<i>5,761,522</i>

Vote: 157 National Forestry Authority**QUARTER 2: 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>
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Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 09 5201 Mangement of Central Forest Reserves**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1.) 379 NFA employees in place	211101 General Staff Salaries	687,607
2.) 150 Environmental Protection Force personnel in place	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	995,897
3.) Collaborative Forest Management (CFM) initiated for 2 community groups agreements signed with forest-edge communities covering 13 CFRs.	211103 Allowances	5,000
4.) 25 CFR boundary plans linked to cadastar sheet	212101 Social Security Contributions (NSSF)	87,140
5.) 1 Project idea note (PIN) for funding of REDD-Plus activities developed	213001 Medical Expenses (To Employees)	139,003
6.) Carry out Integrated stock survey of 175 ha in Budongo	213002 Incapacity, death benefits and funeral expenses	1,410
7.) 6 Sensitization meetings with encroachers held on voluntary eviction	221001 Advertising and Public Relations	76,774
8.) 25 Permanent sample plots established in Bugoma	221002 Workshops and Seminars	63,387
9.) 4,650 forestry promotional material produced	221003 Staff Training	66,420
10.) Participation in the National tree planting day celebrations	221004 Recruitment Expenses	3,293
	221007 Books, Periodicals and Newspapers	600
Actual Outputs Achieved in Quarter:		
Salaries paid for 300 NFA employees.	221008 Computer Supplies and IT Services	134,966
	221009 Welfare and Entertainment	7,000
150 Environmental Protection Force personnel in place	221011 Printing, Stationery, Photocopying and Binding	7,032
9 Collaborative Forest Management (CFM) agreements being implemented with with forest-edge communities in Muziizi river range and South western range.	221012 Small Office Equipment	7,000
	221014 Bank Charges and other Bank related costs	2,348
27 ISSMI blocks covering 108 ha were demarcated and enumerate in compartment 25 and 30 in Kalinzu CFR.	222001 Telecommunications	14,821
	222002 Postage and Courier	49
8 Sensitization meetings with encroachers held on voluntary eviction	222003 Information and Communications Technology	15,719
	223004 Guard and Security services	35,310
21 Permanent Sample Plots maintained South west Range (Kalinzu CFR) and Achwa River range.	223005 Electricity	25,485
	223006 Water	9,671
Corporate planting covering 12 hectares done.	224002 General Supply of Goods and Services	67,629
Reasons for Variation in performance	225001 Consultancy Services- Short-term	6,061
Targets for the quarter met with the exception of promotional materials which are to be produced in the quarter.	226002 Licenses	44,588
	227001 Travel Inland	119,752
	227004 Fuel, Lubricants and Oils	58,893
	228001 Maintenance - Civil	1,500
	228002 Maintenance - Vehicles	52,462
	228004 Maintenance Other	5,000
	282102 Fines and Penalties	10,000
	321422 Boards and Commissions	110,988
	Total	2,862,806
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,013,132</i>
	<i>NTR</i>	<i>1,849,674</i>

Output: 09 5202 Establishment of new tree plantations

Vote: 157 National Forestry Authority**QUARTER 2: 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>
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Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1.) Production of management maps and marking of conservation zones for 2,500 Ha of plantations established on CFRs achieved	211101 General Staff Salaries	27,615
2.) Technical support provided for roadside demo plantations establishment with a variety of species covering 62.5 ha.	212101 Social Security Contributions (NSSF)	3,543
3.) Technical support towards establishment of 500 ha of community fuelwood lots in Northern Uganda (8 management plans of private tree farmers licensed on CFRs reviews and approves)		
Actual Outputs Achieved in Quarter:		
NIL		
Reasons for Variation in performance		
Due to poor flow of revenue, the activities under this output were not undertaken and have been re-scheduled for the third quarter.		
	Total	31,158
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>31,158</i>

Output: 09 5203 Plantation Management

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1.) Maintenance of 6 NFA plantations carried out according to approved Management plans	211101 General Staff Salaries	122,791
2.) Management maps for the 3,750 ha of NFA plantations updated	212101 Social Security Contributions (NSSF)	15,858
3.) Management plans for the 12,500 ha of private plantations on CFRs reviewed, and approved		
4.) Technical field supervision of contracts for weeding activities covering 2974 ha of crop below 3 years.		
3.) Technical field supervision of contracts for tending operations (thinning and pruning) covering 609.25ha.		
4.) Technical field supervision of execution of contracts for maintenance fire-breaks covering 121 Km and fire protection crew.		
5.) Effective measures put in place for protection of the entire plantation estate against fires, disease, theft and animal damage		
Actual Outputs Achieved in Quarter:		
Management maps for the 10,000 ha of NFA plantations updated.		
1 Technical field supervision of contracts for weeding activities covering 2,476 ha of crop below 3 years conducted.		
1 Technical field supervision of contracts for tending operations (thinning and pruning) covering 1,351.5ha 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 deviation. All targets for the quarter met.		
	Total	138,650
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>138,650</i>

Vote: 157 National Forestry Authority

QUARTER 2: 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>
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Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

Output: 09 5204 Forestry licensing

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1.) Competitive and transparent licensing of 5,895.25m3 of roundwood timber from plantations.	211101 General Staff Salaries	39,046
2.) Competitive and transparent licensing of 2,355 m3 of roundwood timber from production zones of natural forests.	212101 Social Security Contributions (NSSF)	4,905
3.) Efficient conversion of 1,320m3 of roundwood from natural forests using NFA own sawmills to produce 396m3 of sawn timber	227001 Travel Inland	4,214
4.) 925 licenses for tree growing monitored on progress and adherence to license conditions.		
5.) 13,500 bamboo culms licensed for harvesting.		
6.) 5,362.5 Construction, 187.5 utility poles and 6,750 running meters of treated fence posts sold.		
7.) Monitoring of services in 5 Ecotourism sites managed by NFA and 7 sites managed by private sector.		
8.) Data base of all licensed activities maintained and updated.		
9.) A transparent and competitive system of licensing inplace and adhered to.		
10.) Low impact logging in natural forests and promotion of lesser used/ known species for sawn timber production.		
11.) Licenses for the 60 Telecommunication masts on vantage points maintained and followed up for payments		

Actual Outputs Achieved in Quarter:

NIL

Reasons for Variation in performance

Licensing has been scheduled for the third quarter

Total	48,165
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,214</i>
<i>NTR</i>	<i>43,951</i>

Output: 09 5205 Supply of seeds and seedlings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1.) Technical input and logistical support for collection, processing, importation of Pine, Eucalyptus and indigenous tree/fruit seeds.	211101 General Staff Salaries	27,156
2.) Technical input and logistical support for raising of Tree seedlings, Grafted fruit seedlings and Bamboo seedlings.	212101 Social Security Contributions (NSSF)	3,492
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		

Actual Outputs Achieved in Quarter:

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.

Vote: 157 National Forestry Authority

QUARTER 2: 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>
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Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

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

The target for the quarter was met.

Total	30,648
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>30,648</i>

Development Projects

Project 0161 Support to National Forestry Authority

Capital Purchases

Output: 09 5272 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

- 1.) 3 Buildings renovated (minor)
- 2.) 2 New buildings constructed including latrines
- 3.) Renovate 1 banda in mabira ecotourism site
- 4.) Maintain 12 Forest stations country-wide
- 5.) Security doors installed at Hqs

4 Static water tanks installed at Kyoga Range-2, Lendu-2,

Actual Outputs Achieved in Quarter:

14 Forest stations maintained country-wide

2 Static water tanks installed in Mbarara plantation.

Reasons for Variation in performance

Some activities such as renovation of bandas at Lutoboka CFR and Gamatui did not take off due poor flow of funds and have thus been re-scheduled to the third quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 5273 Roads, Streets and Highways

Outputs Planned in Quarter:

- 1.) 7 Km of roads constructed in Katugo CFR.
- 2.) Maintain 50 Km in Lendu, 30Km in Mwenge, 63 Km in Bugamba/Rwoho, and 25 Km in South Busoga

Actual Outputs Achieved in Quarter:

12 Km of forest roads maintained in Kyehara 4.5 km, Oruha 5 km and Kasagala plantation.

Reasons for Variation in performance

Target for road maintainance was not met due to inadequate funding.

<i>Item</i>	<i>Spent</i>
231003 Roads and Bridges	14,949
Total	14,949
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>

Vote: 157 National Forestry Authority**QUARTER 2: 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>
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Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority***NTR**14,949***Output: 09 5275 Purchase of Motor Vehicles and Other Transport Equipment****Outputs Planned in Quarter:**

- 1.) 6 Motorcycles procured
- 2.) 2 Vehicles procured
- 3) 5 Fleet management systems procured for vehicles

Actual Outputs Achieved in Quarter:**NIL****Reasons for Variation in performance**

The procurement process for the procurement of motorcycles and vehicles is on going and they will be procured in the third quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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.) 10 computers Procured

Actual Outputs Achieved in Quarter:**NIL****Reasons for Variation in performance**

Not procured due to lpoor cash inflows. They have been re-scheduled to the fourth quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 5277 Purchase of Specialised Machinery & Equipment**Outputs Planned in Quarter:**

- 1) Sawmill parts and other assorted parts procured

Actual Outputs Achieved in Quarter:**NIL****Reasons for Variation in performance**

Activities under this output have been re-scheduled for the 3rd quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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 2: 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>
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Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority****Outputs Planned in Quarter:**

- 1.) Solar system installed at Mafuga
- 2.) Office equipment maintained
- 3.) Furniture and fittings maintained

Actual Outputs Achieved in Quarter:**Office equipment maintained****Furniture and fittings maintained****Reasons for Variation in performance**

The activities under this area havenot been handled due poor cashflows and have been re-scheduled for the 3rd quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 09 5201 Mangement of Central Forest Reserves****Outputs Planned in Quarter:**

- 1.) 2.5 Km of boundary length of highly threatened Central Forest Reserves (CFRs) resurveyed and marked with concrete pillars (Pilot)
- 2.) 17.0 Km of Forest boundary of selected CFRs reopened
- 3.) 120 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. This includes urban CFRs rehabilitation for provision of multiple services/ functions (Bamboo=50ha, Urban CFRs=2ha, Other encroached areas=68ha)
- 4.) 250 ha of restored by clearing colonising weed trees to restore pure stand of bamboo
- 5.) Ecotourism promotion/ development activities piloted in 3 sites with local communities.
- 6.) Computers serviced once a quarter

Actual Outputs Achieved in Quarter:**NIL****Reasons for Variation in performance**

The activities have been re-scheduled to the third quarter.

<i>Item</i>	<i>Spent</i>
211103 Allowances	410
221002 Workshops and Seminars	7,020
224002 General Supply of Goods and Services	185,371
227004 Fuel, Lubricants and Oils	600
228002 Maintenance - Vehicles	17,388
228004 Maintenance Other	5,400

Total	216,189
<i>GoU Development</i>	<i>47,000</i>
<i>Donor Development</i>	<i>58,833</i>
<i>NTR</i>	<i>110,356</i>

Output: 09 5202 Establishment of new tree plantations

Vote: 157 National Forestry Authority**QUARTER 2: 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>
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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>
1.) 800 Ha of tree species for timber planted in Bugamba, Mafuga, Opit, Lendu, North Rwenzori	224002 General Supply of Goods and Services	37,647
2.) 200 ha of tree species for Charcoal planted in Kasagala.		
3.) 80 ha of a variety of species planted for Roadside demo plantations		
Actual Outputs Achieved in Quarter:		
323 hectares of new plantations established in Mafuga Plantation, West Nile, Kyoga range and Mbarara plantation.		
Reasons for Variation in performance		
The planting target for the quarter was achieved mainly due to the prolonged rainy season and ring-fenced funds for plantation establishment.		
	Total	37,647
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>37,647</i>

Output: 09 5203 Plantation Management

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1.) 2,130 ha of crop below 3 years weeded.	224002 General Supply of Goods and Services	957,623
2.) 687.5 Ha tended by thinning and pruning.		
Actual Outputs Achieved in Quarter:		
2,718 ha of crop below 3 years weeded in Mafuga, Mbarara, Lendu, Katugo, Opit, Mwenge, S/western range, Achwa and Kyoga ranges.		
1,351Ha tended by thinning and pruning in Mafuga, Mbarara, Lendu, Katugo, Opit, Mwenge, S/western range, Achwa and Kyoga ranges.		
Reasons for Variation in performance		
The targets for plantation management have been exceeded due to the fact that some funds were earmarked and ring-fenced for that specific purpose.		
	Total	957,623
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>564,975</i>
	<i>NTR</i>	<i>392,648</i>

Output: 09 5204 Forestry licensing

<i>Outputs Planned in Quarter:</i>	
1.) 2,500 ha of land demarcated for tree farming	
2.) 1 site set aside for ecotourism development, promoted and licensed for development by the private sector.	
Actual Outputs Achieved in Quarter:	
3,674 hectares of land under private tree farmers mapped in Kasana_Kasambya, Lwamunda, Namatale, West Bugwe and Itwara sectors.	

Vote: 157 National Forestry Authority**QUARTER 2: 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>
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Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority**

15 blocks covering 150 hectares demarcated for local communities under the CFM partnership in Kattabalalu CFR.

Reasons for Variation in performance

The target for demarcation was not met and has been re-scheduled to the third quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 09 5205 Supply of seeds and seedlings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	224002 General Supply of Goods and Services	298,892

- 1.) 50ha of existing newly established seed stands maintained by weeding.
- 2.) 10 ha of new seed stands established
- 3.) 198 ha of seed stands developed from existing established plantations (Katugo=167.5 ha, Other=30.5ha)

Actual Outputs Achieved in Quarter:

3,529 Kg of local seed procured.

130 Kg of pine seed imported.

2,173,740 tree seedlings produced from the National tree seedCentre and the regional nurseries

Reasons for Variation in performance

more clarification from Mr. Mununuzi

Total	298,892
<i>GoU Development</i>	<i>187,987</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>110,905</i>
GRAND TOTAL	4,636,727
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,017,346</i>
<i>GoU Development</i>	<i>234,987</i>
<i>Donor Development</i>	<i>623,808</i>
<i>NTR</i>	<i>2,760,585</i>

Vote: 157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 09 5201 Mangement of Central Forest Reserves

Item	Balance b/f	New Funds	Total	
1.) 340 NFA employees in place	211103 Allowances	10,322	124,703	135,025
2.) 150 Environmental Protection Force personnel in place	221009 Welfare and Entertainment	100	3,135	3,235
3.) Collaborative Forest Management (CFM) initiated for 1 community groups agreements signed with forest-edge communities covering 12 CFRs.	222001 Telecommunications	2,540	10,783	13,323
4.) 40 CFR boundary plans linked to cadastar sheet	227001 Travel Inland	6,358	0	6,358
	Total	19,320	2,275,352	2,294,672
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	19,320	0	19,320
6.) Carry out Integrated stock survey of 150 ha in Kalinzu				
7.) 5 Sensitization meetings with encroachers held on voluntary eviction				
8.) 25 Permanent sample plots assessed and 125 new ones established in Mabira, Kalinza				
9.) 4,650 forestry promotional material produced				
10.) Participation in the National tree planting day celebrations				
	<i>NTR</i>	0	2,275,352	2,275,352

Output: 09 5202 Establishment of new tree plantations

Item	Balance b/f	New Funds	Total	
Production of management maps and marking of conservation zones for 2,500 Ha of plantations established on CFRs achieved	227001 Travel Inland	2,867	0	2,867
	Total	2,867	27,615	30,482
	<i>Wage Recurrent</i>	0	0	0
Technical support provided for roadside demo plantations establishment with a variety of species covering 62.5 ha.	<i>Non Wage Recurrent</i>	2,867	0	2,867
8 management plans of private tree farmers licensed on CFRs licensed and approved				
1000 copiews of the plantation establishment guidelines produced.				
	<i>NTR</i>	0	27,615	27,615

Output: 09 5203 Plantation Management

Item	Balance b/f	New Funds	Total	
Maintenance of 6 NFA plantations carried out according to approved Management plans	227001 Travel Inland	6,350	0	6,350
	Total	6,350	122,791	129,141
	<i>Wage Recurrent</i>	0	0	0
Management maps for the 3,750 ha of NFA plantations updated	<i>Non Wage Recurrent</i>	6,350	0	6,350
Management plans for the 12,500 ha of private plantations on CFRs reviewed, and approved				
1 Technical field supervision of contracts for weeding activities covering 2974 ha of crop below 3 years conducted.				

Vote: 157 National Forestry Authority**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

1 Technical field supervision of contracts for tending operations (thinning and pruning) covering 609.25ha conducted

1 Technical field supervision of execution of contracts for maintenance fire-breaks covering 121 Km and fire protection crew.

NTR 0 122,791 122,791

Output: 09 5204 Forestry licensing

Item	Balance b/f	New Funds	Total
Competitive and transparent licensing of 5,895.25m3 of roundwood timber from plantations.	227001 Travel Inland 1,116	0	1,116
Total	1,116	39,046	40,162
Competitive and transparent licensing of 2,355 m3 of roundwood timber from production zones of natural forests.	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 1,116	0	1,116
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.			
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.			
Licenses for the 60 Telecommunication masts on vantage points maintained and followed up for payments			
	NTR	0	39,046
			39,046

Output: 09 5205 Supply of seeds and seedlings

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

Total 0 27,156 27,156

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

Wage Recurrent 0 0 0
Non Wage Recurrent 0 0 0

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

NTR 0 27,156 27,156

Development Projects

Vote: 157 National Forestry Authority**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority***Capital Purchases***Output: 09 5273 Roads, Streets and Highways**

7 Km of roads constructed in Katugo CFR.

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

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

7 Motorcycles procured

2 Vehicles procured

1 Boats procured for Buvuma and Bugala sectors

5 Fleet management systems procured for vehicles.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Office equipment maintained

Furniture and fittings maintained

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 09 5201 Mangement of Central Forest Reserves**

2.5 Km of boundary length of highly threatened Central Forest Reserves (CFRs) resurveyed and marked with concrete pillars (Pilot)

17.0 Km of Forest boundary of selected CFRs reopened

Computers serviced once a quarter

Total	0	878,159	878,159
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	762,003	762,003
<i>NTR</i>	0	116,157	116,157

Output: 09 5202 Establishment of new tree plantations

350 Ha of industrial timber plantations established in (Lendu-30ha, Opit-Abera-10ha, Mafuga-160ha, Mbarara-100 ha Katugo-20 ha Rwoho and Bugamba-30ha)

32 ha of roadside demo plantations established

Total	-271	269,392	269,121
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	261,522	261,522

Vote: 157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Development Projects

Project 0161 Support to National Forestry Authority

in S/West Range

1 fire awareness meeting conducted in North Rwenzori

NTR -271 7,870 7,599

Output: 09 5203 Plantation Management

2,130 ha of crop below 3 years weeded.

687.5 Ha tended by thinning and pruning.

272.5 Km of fire breaks maintained to protect the young plantations from fires.

88 fire patrol crews employed during the dry season to patrol and fire fires during the dry season

	Total	0	116,157	116,157
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0

NTR 0 116,157 116,157

Output: 09 5204 Forestry licensing

2,500 ha of land demarcated for tree farming

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

	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 09 5205 Supply of seeds and seedlings

578.5Kg of Pine tree seed (407-imported, 171.5 locally collected), 13,283Kg of indigenous tree/fruit seed.

Raising of 2,015,100 seedlings at the NTSC and regional nurseries

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
224002 General Supply of Goods and Services	6	0	6
Total	6	0	6
<i>GoU Development</i>	6	0	6
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	29,387	3,755,668	3,785,055
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	29,652	0	29,652
<i>GoU Development</i>	6	0	6
<i>Donor Development</i>	0	1,023,524	1,023,524
<i>NTR</i>	-271	2,732,144	2,731,873

Vote: 157 National Forestry Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.146190533	0.998757639	683.2%	0	0.0%
Total	0.146190533	0.998757639	683.2%	0	0.0%

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

All remaining funding is needed in the thirrd quarter.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1	0.625968598	62.6%	0	0.0%
Total	1	0.625968598	62.6%	0	0.0%

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

All remaining funding is needed in the thirrd quarter.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.146190533	1.624726237	141.8%	0	0.0%

Vote: 157 National Forestry Authority

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

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

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0952 Forestry Management		
○ Development Projects		
- 0161 Support to National Forestry Authority	Data In	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0952 Forestry Management		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0161 Support to National Forestry Authority	Data In	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 3

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In