

Vote:157 National Forestry Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	1.350	1.350	1.336	25.0%	24.7%	99.0%
Non Wage	0.094	0.004	0.004	0.000	4.0%	0.0%	0.0%
Devt. GoU	5.925	0.229	0.229	0.015	3.9%	0.3%	6.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.419	1.583	1.583	1.351	13.9%	11.8%	85.3%
Total GoU+Ext Fin (MTEF)	11.419	1.583	1.583	1.351	13.9%	11.8%	85.3%
Arrears	0.851	0.551	0.551	0.293	64.7%	34.5%	53.2%
Total Budget	12.270	2.134	2.134	1.644	17.4%	13.4%	77.1%
<i>A.I.A Total</i>	17.238	5.114	5.114	1.342	29.7%	7.8%	26.2%
Grand Total	29.508	7.247	7.247	2.986	24.6%	10.1%	41.2%
Total Vote Budget Excluding Arrears	28.657	6.696	6.696	2.692	23.4%	9.4%	40.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0952 Forestry Management	28.66	6.70	2.69	23.4%	9.4%	40.2%
Total for Vote	28.66	6.70	2.69	23.4%	9.4%	40.2%

Matters to note in budget execution

Only 4% of the development budget was released and it was accessed late in the quarter. Yet the activities such as raising seedlings must be done such that the seedlings are ready during the planting/rainy season. Equally all activities related to planting must be carried out during the rainy season

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0952 Forestry Management	
0.004 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Funds not accessed until towards the end of quarter	
<i>Items</i>	
3,737,831.000 UShs	223006 Water

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Reason: Funds not accessed until towards the end of quarter	
0.214 Bn Shs	<i>SubProgram/Project :0161 Support to National Forestry Authority</i>
Reason: Fund were accessed late in the quarter	
<i>Items</i>	
214,205,883.000 UShs	224006 Agricultural Supplies
Reason: Fund were accessed late in the quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Forestry Management			
Responsible Officer: Paul Buyerah Musamali			
Programme Outcome: Improved management of Central Forest Reserves and access to affordable high quality tree seeds, seedlings and other planting materials			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to urban safe water supply			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage of natural forest cover and industrial plantations on Central Forest Reserves	Percentage	47.6%	36%
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	16.3%	13.26%
Percentage of nurseries (Annual production capacity of 50,000 plus) using high quality tree seed from certified sources	Percentage	30%	25%

Table V2.2: Key Vote Output Indicators*

Programme : 52 Forestry Management			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Area (Ha) of degraded forests replanted	Number	2236	95
Distance (Km) of forest boundary resurveyed and marked	Number	500	51
KeyOutPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	Number	305	64
Area (ha) of plantations weeded	Number	7256	555.3

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KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Km of Fire breaks established and maintained	Number	602	29
No. of hectares of Forest Plantations thinned and pruned	Number	2906	63
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of seedlings raised and sold	Number	8623550	725154
Sub Programme : 0161 Support to National Forestry Authority			
KeyOutputPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Area (Ha) of degraded forests replanted	Number	2236	95
Distance (Km) of forest boundary resurveyed and marked	Number	0	51
KeyOutputPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	Number	861.5	64
Area (ha) of plantations weeded	Number	0	555.3
KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Km of Fire breaks established and maintained	Number	0	29
No. of hectares of Forest Plantations thinned and pruned	Number	0	63
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of seedlings raised and sold	Number	21375000	544294

Performance highlights for the Quarter

Identification and advertising of 57,315ha of land for licensing to private tree farmers.

V3: Details of Releases and Expenditure

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

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National Forestry Authority

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0952 Forestry Management	12.27	2.13	1.64	17.4%	13.4%	77.1%
Class: Outputs Provided	11.02	1.58	1.35	14.4%	12.3%	85.3%
095201 Mangement of Central Forest Reserves	5.94	1.35	1.34	22.8%	22.5%	98.7%
095202 Establishment of new tree plantations	0.43	0.00	0.00	0.0%	0.0%	0.0%
095203 Plantation Management	0.10	0.00	0.00	0.0%	0.0%	0.0%
095205 Supply of seeds and seedlings	4.55	0.23	0.01	5.0%	0.3%	6.4%
Class: Capital Purchases	0.40	0.00	0.00	0.0%	0.0%	0.0%
095272 Government Buildings and Administrative Infrastructure	0.40	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.85	0.55	0.29	64.7%	34.5%	53.2%
095299 Arrears	0.85	0.55	0.29	64.7%	34.5%	53.2%
Total for Vote	12.27	2.13	1.64	17.4%	13.4%	77.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.02	1.58	1.35	14.4%	12.3%	85.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	1.35	1.34	25.0%	24.7%	99.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.05	0.00	0.00	7.8%	0.0%	0.0%
224006 Agricultural Supplies	5.32	0.23	0.01	4.3%	0.3%	6.4%
227001 Travel inland	0.23	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.40	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.40	0.00	0.00	0.0%	0.0%	0.0%
314202 Work in progress	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.85	0.55	0.29	64.7%	34.5%	53.2%
321605 Domestic arrears (Budgeting)	0.85	0.55	0.29	64.7%	34.5%	53.2%
Total for Vote	12.27	2.13	1.64	17.4%	13.4%	77.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0952 Forestry Management	12.27	2.13	1.64	17.4%	13.4%	77.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.34	1.90	1.63	30.0%	25.7%	85.5%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.93	0.23	0.01	3.9%	0.2%	6.4%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	12.27	2.13	1.64	17.4%	13.4%	77.1%
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Forestry Management			
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 01 Mangement of Central Forest Reserves			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
Staff in the 16 field management units to be trained on gender and equity issues- planning, budgeting, reporting, handling Gender disaggregated data collected from tourists for analysis, tour guides trained on key attractions in forest such as rare/ unique tree species and birds, female tour guides recruited and skilled to address gender imbalance in this field.	Not carried out	Item	Spent
30Km of forest trails in Budongo and 6Km in Kalinzu constructed and maintained.	2,629 tourists. Budongo-1800-758men, 1042women. Southwest-264-143women, 121men, Mpanga-154, Mabira-411) 393 accommodated, 1,218chimpanzee tracking &habitation, 45birding&99 guided forest/nature walks (158Mbira, 44Mpanga).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,402,593
Bandas, camping site, houses and shower rooms in Mabira Ecotourism site renovated; forest trails and roads upgraded and new structures constructed in other eco-tourism sites.	Not carried out	211103 Allowances	71,504
	10.3Km opened in Luwafu CFR	212101 Social Security Contributions	66,966
	51Km of forest boundary resurveyed and marked with pillars in Mabira CFR	213001 Medical expenses (To employees)	477,219
	Not carried out	213002 Incapacity, death benefits and funeral expenses	2,480
	966ha of CFR land freed from encroachment.	213004 Gratuity Expenses	20,880
	Lake shore-376ha, Kyoga-14.5ha, Karamoja-15ha, Muzizi-Musamya, Kasa, Bulondo, Kajonde, Walugondo and Bummudde-Nchwanga CFRs-550ha, Mt. Kei-40ha).	221001 Advertising and Public Relations	2,250
		221002 Workshops and Seminars	29,093
		221004 Recruitment Expenses	170
		221008 Computer supplies and Information Technology (IT)	4,300
		221009 Welfare and Entertainment	6,420
		221011 Printing, Stationery, Photocopying and Binding	7,580
		221012 Small Office Equipment	2,640
		222001 Telecommunications	15,003
		223005 Electricity	26,350
		223006 Water	2,843
		224004 Cleaning and Sanitation	2,380
		224006 Agricultural Supplies	90,687
		227001 Travel inland	172,730
		227002 Travel abroad	40,069
		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	3,116
		228003 Maintenance – Machinery, Equipment & Furniture	2,035
		228004 Maintenance – Other	1,956
144.5 Km of forest reserve boundary length re-opened in Budongo Range, Karamoja Range and West Nile Range.	751 people evicted & 61illegal titles		
500Km of forest boundary length resurveyed and marked with concrete pillars in Kyoga range, Muzizi River Range, Achwa River Range, Budongo Systems Range, West Nile Range, South west Range, Katugo Plantations.	4 NFA- Ecotourism sites in Mpanga & Najjembe in Mabira, Busingiro in Budongo and Kalinzu were managed- remained operational		
208Km of forest reserve boundary length planted with live markers in Kulubia (30Km) and Pajimu (5Km) in Achwa Range, 153 Km in Matiri Sector CFRs in Muzizi River Range and 20.4Km in Kijuna CFR in Budongo Range.	100ha covered by ISSMI- in Mabira CPT 222		
13,400ha freed from encroachment.	95ha weeded (Natyonko-22, Kafumbe-23ha, Matiri-50ha		
Muzizi-436, Budongo-250, Katugo-400, Muzizi-500, WesNile-531, S/West-63, Achwa-163, Other to be identified during course of evictions-11,062ha			
4 ecotourism sites managed of by NFA in Mpanga, Mabira, Budongo and Kalinzu CFRs maintained.			
Inventory of 2000ha maturing crop.ISSMI in Budongo, Kalinzu covering 290ha.115 PSPs remeasured in Rwoho Nile Afforestation CDM Project.100ha mature crop couped in plantations for sale.Stock assessment 100ha carried in Budongo for sale of Olea spp			
882ha of previously restored area weeded in Lake Shore Range, Sango Bay Range, Muzizi River Range.			

Reasons for Variation in performance

Funds accessed late August
 Funds were accessed at the end of August
 Licensees for ecotourism not submitting required information
 The rest of tourist sites in CFRs are licensed to private sector

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	2,452,064
		Wage Recurrent	1,336,044
		Non Wage Recurrent	0
		AIA	1,116,020

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	2,677,725
	Wage Recurrent
	1,336,044
	Non Wage Recurrent
	0
	AIA
	1,341,681

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 05 Supply of seeds and seedlings

Item	Spent
21,375,000 seedlings produced for distribution at a subsidized price (cost price) under the community tree planting project. 5,180 Kgs of assorted tree seed procured/ produced for distribution at a subsidized price (cost price) under the community tree planting project.	14,755
2,641,429 produced under the Community Tree Planting Programme. Mafuga-363,652, Mwenge-500,000, Lendu-150,00 and North Rwenzori-350,000, S. Busoga-303,500, Muzizi-76,608, Lake shore-1,707, Kyoga-195,962, Sango Bay-230,000, NTSC-470,000. Actual seedlings distribution reported-544,294 (Mbarara-52,000, Mwenge-33,000, S. Busoga-6,500, NTSC-197,744, Lake shore-16,620, West Nile-10,000, Muzizi-19,640, Kyoga-5,390, Sangobay-195,000, Lendu-8,400 151.85Kg distributed under the community tree planting	

Reasons for Variation in performance

There was inadequate preparation for Q1 tree nursery activities due lack of funds from GOU by end FY 2016/17

There was inadequate preparation for Q1 tree seed collection activities due lack of funds from GOU by end FY 2016/17

	Total	14,755
	GoU Development	14,755
	External Financing	0
	AIA	0
	Total For SubProgramme	14,755

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		GoU Development	14,755
		External Financing	0
		AIA	0
		GRAND TOTAL	2,692,480
		Wage Recurrent	1,336,044
		Non Wage Recurrent	0
		GoU Development	14,755
		External Financing	0
		AIA	1,341,681

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Forestry Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

		Item	Spent
Staff of Karamoja, Achwa, West Nile, Lendu management units trained in gender and equity planning, budgeting, reporting and implementation	Not carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,402,593
Gender dis-aggregated data collected from tourists for analysis, tour guides trained on key attractions in forest such as rare/unique tree species and birds, female tour guides recruited and skilled to address gender imbalance in this field.	2,629 tourists. Budongo-1800-758men, 1042women. Southwest-264-143women, 121men, Mpanga-154, Mabira-411) 393 accommodated, 1,218chimpanzee tracking &habitation, 45birding&99 guided forest/nature walks (158Mbira, 44Mpanga).	211103 Allowances	71,504
15Km of forest trails in Budongo and 6Km in Kalinzu constructed and maintained.	Not carried out	212101 Social Security Contributions	66,966
Bandas, camping site, houses and shower rooms in Mabira Ecotourism site renovated; forest trails and roads upgraded and new structures constructed in other eco-tourism sites.	10.3Km opened in Luwafu CFR	213001 Medical expenses (To employees)	477,219
44.5 Km of forest reserve boundary length re-opened in Budongo Range, Karamoja Range and West Nile Range.	51Km of forest boundary resurveyed and marked with pillars in Mabira CFR	213002 Incapacity, death benefits and funeral expenses	2,480
125Km of forest boundary length resurveyed and marked with concrete pillars in Kyoga range, Muzizi River Range,	Not carried out	213004 Gratuity Expenses	20,880
55.4Km of forest reserve boundary length planted with live markers in Kulubia (30Km) and Pajimu (5Km) in Achwa Range, and 20.4Km in Kijuna CFR in Budongo Range.	966ha of CFR land freed from encroachment.	221001 Advertising and Public Relations	2,250
6,700ha of encroached forest land in CFRs freed from encroachment in Muzizi, Budongo, Katugo, West Nile, South West, Achwa and other management unit to identified during the course of the year	Lake shore-376ha, Kyoga-14.5ha, Karamoja-15ha, Muzizi-Musamya, Kasa, Bulondo, Kajonde, Walugondo and Bummudde-Nchwanga CFRs-550ha, Mt. Kei-40ha).	221002 Workshops and Seminars	29,093
4 ecotourism sites managed of by NFA in Mpanga, Mabira, Budongo and Kalinzu CFRs maintained.	751 people evicted & 61illegal titles	221004 Recruitment Expenses	170
ISSMI in Budongo, Kalinzu covering 290ha.Stock assessment 100ha carried in Budongo for sale of Olea spp	4 NFA- Ecotourism sites in Mpanga & Najjembe in Mabira, Busingiro in Budongo and Kalinzu were managed-remained operational	221008 Computer supplies and Information Technology (IT)	4,300
200ha of previously restored area weeded in Lake Shore Range, Sango Bay Range, Muzizi River Range.	100ha covered by ISSMI- in Mabira CPT 222	221009 Welfare and Entertainment	6,420
	95ha weeded (Natyonko-22, Kafumbe-23ha, Matiri-50ha	221011 Printing, Stationery, Photocopying and Binding	7,580
		221012 Small Office Equipment	2,640
		222001 Telecommunications	15,003
		223005 Electricity	26,350
		223006 Water	2,843
		224004 Cleaning and Sanitation	2,380
		224006 Agricultural Supplies	90,687
		227001 Travel inland	172,730
		227002 Travel abroad	40,069
		227004 Fuel, Lubricants and Oils	800
		228002 Maintenance - Vehicles	3,116
		228003 Maintenance – Machinery, Equipment & Furniture	2,035
		228004 Maintenance – Other	1,956

Reasons for Variation in performance

Funds accessed late August

Funds were accessed at the end of August

Licensees for ecotourism not submitting required information

The rest of tourist sites in CFRs are licensed to private sector

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,452,064
		Wage Recurrent	1,336,044
		Non Wage Recurrent	0
		AIA	1,116,020

Output: 02 Establishment of new tree plantations

		Item	Spent
Technical guidance provided during ground preparation and planting.	Carried out for the 64ha planted		
Assessment of 1500ha planted by farmers	64ha tree plantations established.	224006 Agricultural Supplies	10,317
Ground preparation for planting 155ha in September and October carried out. 55ha planted in September	Mafuga 25.6ha (Kirima Pine 20ha CPT15, Eucalyptus-0.651 in CPT1, Eucalyptus-4.968 CPT16),	227001 Travel inland	3,000
10ha of Seed Orchards and stands will be established by National Tree Seed Centre in various silvicultural zones across the country	Mbarara 30ha (Bugamba-20ha CPT13, Rwoho-10ha in CPT11), Seed stands-6ha (Kagorra-8)	228003 Maintenance – Machinery, Equipment & Furniture	2,300
	Not carried out		

Reasons for Variation in performance

Funds accessed late August

Total	15,617
Wage Recurrent	0
Non Wage Recurrent	0
AIA	15,617

Output: 03 Plantation Management

		Item	Spent
Fire beaters procured and distributed to all plantation areas.	No carried out		
	Fire gangs recruited	221003 Staff Training	6,500
Fire gangs recruited for South West, West, Central and East.	29Km firebreaks maintained by scrapping during the dry season (fire season) in Mbarara-4, South Busoga-15, N.Rwenzori-10, 63ha thinned (2nd thinning) seed stands, South Busoga).	221009 Welfare and Entertainment	1,300
No maintenance since partly wet season in South West, West, and Central. There is no fire risk		223004 Guard and Security services	3,015
1,363 ha tended by thinning and pruning Mbarara (563ha), Mwenge (150ha), Mafuga (381ha), Lake Shore Range (62ha), Muzizi Range (157ha), Seed stands (50ha).	7ha pruned in Kyoga Range-Nile Bank. 555.3ha of plantations weeded. 55.3ha slashed in South Busoga-20, Mbarara-30, and Seed stands in Nagojje-1.3 and Kagorra-4ha, 250ha in Kaweri and Kabindo.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	233
No weeding being a dry season in South, West and Central in order not to expose the plants/soil to desiccation		224006 Agricultural Supplies	20,228
		227001 Travel inland	19,273
		227004 Fuel, Lubricants and Oils	3,450
		228002 Maintenance - Vehicles	7,000

Reasons for Variation in performance

Funds accessed late in August

This was dry season hence high risk of fires especially in July and August

Total	60,999
Wage Recurrent	0
Non Wage Recurrent	0
AIA	60,999

Output: 04 Forestry licensing

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Licenses for various activities on CFRs issued for tree farming, harvesting, filming, erection of telecom masts, nursery, sand mining, stone quarrying, occupational and other activities 7,500ha identified for licensing for tree farming and demarcated. 1250ha planted by tree farmers mapped 5 licensed ecotourism sites in Kaniyo Pabidi Budongo, Muko, Mabira, Kalagala and Nile Bank, and Kitubulu monitored for compliance with license conditions. 5 pending sites for licensing, licensed during the course of the year. 20 new potential sites for ecotourism development identified and advertised for licensing.	45 licenses issued for various activities in CFRs. 8 for harvesting on private plantations on CFRs, 32 Tree farming and 5 Research licenses 3,083.64m3 round wood harvested from South Busoga, 415.68, Mwenge-1643.65M3, N/Rwenzori-182M3, Opit-842.13m3. 4.5 Sm3 of firewood harvested from Mafuga-38, South Busoga-74, Mbarara-81, Kyoga-3, Lendu-40, W/Nile-1.5, Mwenge-300. Construction poles from W/Nile-132, Lendu-300. 61 tonnes of stones were extracted from Kyahaiguru 57,315ha mapped and advertised for bidding by private tree farmers. Achwa-19,595ha, Kyoga-4,500ha, Lakeshores-3,055ha, Mwenge-965ha, Budongo-5,050ha, Muzizi--3,790ha, Katugo-3,590ha, Sangobay-9,630ha, WestNile-7,140ha 5 ecotourism Licensees monitored for compliance No licenses issued 42 ecotourism sites identified and advertised and due for evaluation	Item 223004 Guard and Security services 227001 Travel inland	Spent 1,000 11,884

Reasons for Variation in performance

Extra area sites advertised than earlier planned due encroachment pressures
Extra tourist sites advertised than earlier planned due to need to promote non consumptive use for forests
Licenses awaiting guidance from Solicitor General
Only 5 tourists sites in CFRs licensed to private sector
The 5 sites awaiting approval of EIAs by NEMA

Total	12,884
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	12,884

Output: 05 Supply of seeds and seedlings

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,200,00 seedlings produced for sale and own NFA planting; 2,650Kg tree seeds produced for direct sale (460Kg of Eucalyptus seed, 100Kg of Grevillea robusta, 300Kg of Maesopsis eminii, 1,000 Kg of Indigenous and other assorted local species) and 70Kg of pine imported.	1,259,320 seedlings produced for sale and NFA planting (Seed centre Namanve-524,695, Mbarara-196,964, Mwenge-90,000, Kyoga-98,900, Muzizi-297,548, Sango Bay-30,000, West Nile-1213.NFA own planting Mbarara-20,000. Actual seedlings sales reported-725,154 (NTSC-569,071 Kyoga-28,359, Muzizi-33,506, West Nile-1,213, Sangobay-24,000, Other Ranges-69,005 No tree seeds produced for sale and internal use, however, 481Kg supplied to NFA nurseries and 128.05Kg (6.8Kg imported seed, 121.25Kg local tree seeds) sold to private nurseries. 151.85Kg distributed under the community tree planting. Total seed sales and distribution for internal use-609.05Kg	Item 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 224006 Agricultural Supplies 227001 Travel inland 228001 Maintenance - Civil	Spent 400 4,544 2,800 1,500 1,500 105,243 18,075 2,100

Reasons for Variation in performance

There was inadequate preparation at the end of FY 2016/17 due to lack of funds under AIA for tree nursery activities for Q1
There was inadequate preparation at the end of FY 2016/17 due to lack of funds under AIA for tree seed collection activities for Q1

Total	136,162
Wage Recurrent	0
Non Wage Recurrent	0
AIA	136,162
Total For SubProgramme	2,677,726
Wage Recurrent	1,336,044
Non Wage Recurrent	0
AIA	1,341,681

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

Renovate timber sheds. general repairs HQS and Jinja Range Office Ground preparations for planting 1,236ha, in September and October carried out. 336ha planted in September	01-Kyoga Range office located in Jinja Kimaka was renovated 95ha (Natyonko-22, Kafumbe-23ha, Matiri-50ha) Area previously restored-weeded-50ha (Natyonko-30 and Kafumbe-20ha)	Item	Spent
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Reasons for Variation in performance

Inadequate funds hence no renovation of Hqs building
Inadequate funds and late access of funds

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 02 Establishment of new tree plantations

	Item	Spent
Sensitization, monitoring and inspection visits carried out to CTTTP beneficiary farmers.	09 sensitisation meetings to private tree farmers were carried out in Muzizi (03), Budongo (02), Kyoga (02), Mafuga (02)	
Ground preparations for planting 131.5ha in September and 300ha in October. 131.5 ha planted in September	64ha tree plantations established in Mafuga-25.6ha (Kirima Pine 20ha - CPT15, Eucalyptus-0.651 in CPT1, Eucalyptus-4.968 CPT16), Mbarara 30ha (Bugamba-20ha CPT13, Rwoho-10ha in CPT11), Seed stands-6 (Kagorra-8)	

Reasons for Variation in performance

Funds accessed late August

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Plantation Management

	Item	Spent
Inspect plantings by 200 tree farmers in Western and Southwestern districts of the country	Was not carried out	

Reasons for Variation in performance

Funds accessed late August

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Supply of seeds and seedlings

	Item	Spent
6,375,000, seedlings produced for distribution at a subsidized price (cost price) under the community tree planting project.	2,641,429 produced under the Community Tree Planting Programme.	
1,180 kgs of assorted tree seed procured/produced for distribution at a subsidized price (cost price) under the community tree planting project.	Mafuga-363,652, Mwenge-500,000, Lendu-150,00 and North Rwenzori-350,000, S.Busoga-303,500, Muzizi-76,608, Lake shore-1,707, Kyoga-195,962, Sango Bay-230,000, NTSC-470,000.	224006 Agricultural Supplies 14,755
	Actual seedlings distribution reported-544,294 (Mbarara-52,000, Mwenge-33,000, S.Busoga-6,500, NTSC-197,744, Lake shore-16,620, West Nile-10,000, Muzizi-19,640, Kyoga-5,390, Sangobay-195,000, Lendu-8,400	
	151.85Kg distributed under the community tree planting	

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

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

There was inadequate preparation for Q1 tree nursery activities due lack of funds from GOU by end FY 2016/17

There was inadequate preparation for Q1 tree seed collection activities due lack of funds from GOU by end FY 2016/17

Total	14,755
GoU Development	14,755
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Pit latrine constructed in Kyoga and Lendu	A two star toilet was constructed in Jinja.
25Km of forest roads constructed in Mafuga-10, Mbarara-15 and 73Km forest roads maintained in Mafuga-41, Mbarara-20, S/West-12	5Km of forest roads were maintained in South Busoga

Reasons for Variation in performance

Funds accessed late August

No funds for construction of latrine in lendu

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
Establish WAN	Not carried out
Additional users on sun system added. Sun system license renewed and maintained.	NFA computers protected by installing Antivirus/spam
NFA website developed and interactive.	
Internet connectivity both at HQs & 17 Field offices maintained. Antivirus/Anti-spam licenses renewed. Continued monitoring and control the incoming and outgoing network traffic based on predetermined security rules. Computers protected on the "inside" network from internet. Upgrade LAN at HQs. IT equipment is repaired and serviced.	
ERDAS 2017 License procured and installed. Arc Info License procured and installed.	

Reasons for Variation in performance

Funds accessed late August

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	14,755
GoU Development	14,755

Vote:157 National Forestry Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	2,692,481
		Wage Recurrent	1,336,044
		Non Wage Recurrent	0
		GoU Development	14,755
		External Financing	0
		AIA	1,341,681

Vote:157 National Forestry Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Forestry Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

	Item	Balance b/f	New Funds	Total
125Km of forest boundary length resurveyed and marked with concrete pillars in Achwa River Range, Budongo Systems Range	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,407	0	97,407
	211103 Allowances	60,422	0	60,422
4 ecotourism sites managed of by NFA in Mpanga, Mabira, Budongo and Kalinzu CFRs maintained.	212101 Social Security Contributions	104,052	0	104,052
	213001 Medical expenses (To employees)	5,281	0	5,281
15Km of forest trails constructed in Budongo and 6Km in Kalinzu maintained.	213002 Incapacity, death benefits and funeral expenses	20	0	20
Bandas, camping site, houses and shower rooms in Mabira Ecotourism site renovated; forest trails and roads upgraded and new structures constructed in other eco-tourism sites.	213004 Gratuity Expenses	209,882	0	209,882
	221001 Advertising and Public Relations	45,813	0	45,813
	221002 Workshops and Seminars	129,589	0	129,589
Gender dis-aggregated data collected from tourists for analysis, tour guides trained on key attractions in forest such as rare/ unique tree species and birds, female tour guides recruited and skilled to address gender imbalance in this field.	221003 Staff Training	30,000	0	30,000
	221004 Recruitment Expenses	7,330	0	7,330
	221007 Books, Periodicals & Newspapers	225	0	225
50Km of forest reserve boundary length planted with live markers in Matiri Sector CFRs in Muzizi River Range.	221008 Computer supplies and Information Technology (IT)	42,448	0	42,448
	221009 Welfare and Entertainment	25,995	0	25,995
30Km of forest reserve boundary length re-opened in Budongo Range, Karamoja Range and West Nile Range.	221011 Printing, Stationery, Photocopying and Binding	12,420	0	12,420
	221012 Small Office Equipment	8,310	0	8,310
240ha of previously restored area weeded in Lake Shore Range, Sango Bay Range, Muzizi River Range.	221017 Subscriptions	11,400	0	11,400
	222001 Telecommunications	25,162	0	25,162
6,700ha of encroached forest land in CFRs freed from encroachment in Muzizi, Budongo, Katugo, WestNile, South West, Achwa and other management unit to identified during the course of the year	222002 Postage and Courier	1,200	0	1,200
	223002 Rates	52,000	0	52,000
Staff of Budongo, Muzizi, Mwenge, North Rwenzori management units trained in gender and equity planning, budgeting, reporting and implementation	223004 Guard and Security services	76,785	0	76,785
	223005 Electricity	9,030	0	9,030
	223006 Water	13,245	0	13,245
115 PSPs remeasured in Rwoho Nile Afforestation CDM Project.	223901 Rent – (Produced Assets) to other govt. units	4,170	0	4,170
	224004 Cleaning and Sanitation	42,125	0	42,125
	224006 Agricultural Supplies	293,398	0	293,398
	225001 Consultancy Services- Short term	20,000	0	20,000
	226001 Insurances	257,639	0	257,639
	227001 Travel inland	127,270	0	127,270
	227002 Travel abroad	15,799	0	15,799
	227004 Fuel, Lubricants and Oils	222,143	0	222,143
	228001 Maintenance - Civil	36,488	0	36,488
	228002 Maintenance - Vehicles	316,290	0	316,290

Vote:157 National Forestry Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	228003 Maintenance – Machinery, Equipment & Furniture	9,960	0	9,960
	228004 Maintenance – Other	35,702	0	35,702
	282101 Donations	5,102	0	5,102
	Total	2,354,102	0	2,354,102
	<i>Wage Recurrent</i>	<i>13,956</i>	<i>0</i>	<i>13,956</i>
	<i>Non Wage Recurrent</i>	<i>3,738</i>	<i>0</i>	<i>3,738</i>
	<i>AIA</i>	<i>2,336,408</i>	<i>0</i>	<i>2,336,408</i>

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 05 Supply of seeds and seedlings

5,000,000, seedlings produced for distribution at a subsidized price (cost price) under the community tree planting project.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	214,206	0	214,206
	Total	214,206	0	214,206
	<i>GoU Development</i>	<i>214,206</i>	<i>0</i>	<i>214,206</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1000 kgs of assorted tree seed procured/ produced for distribution at a subsidized price (cost price) under the community tree planting project.	GRAND TOTAL	4,003,912	0	4,003,912
	<i>Wage Recurrent</i>	<i>13,956</i>	<i>0</i>	<i>13,956</i>
	<i>Non Wage Recurrent</i>	<i>3,738</i>	<i>0</i>	<i>3,738</i>
	<i>GoU Development</i>	<i>214,206</i>	<i>0</i>	<i>214,206</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>3,772,013</i>	<i>0</i>	<i>3,772,013</i>