

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	2.700	2.700	2.679	50.0%	49.6%	99.2%
Non Wage	5.086	2.543	2.543	0.691	50.0%	13.6%	27.2%
Devt. GoU	5.883	4.633	4.632	1.381	78.7%	23.5%	29.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.369	9.877	9.875	4.751	60.3%	29.0%	48.1%
Total GoU+Ext Fin (MTEF)	16.369	9.877	9.875	4.751	60.3%	29.0%	48.1%
Arrears	0.404	0.403	0.404	0.223	100.0%	55.2%	55.2%
Total Budget	16.774	10.279	10.279	4.974	61.3%	29.7%	48.4%
<i>A.I.A Total</i>	24.184	5.277	5.277	3.159	21.8%	13.1%	59.9%
Grand Total	40.958	15.556	15.556	8.133	38.0%	19.9%	52.3%
Total Vote Budget Excluding Arrears	40.554	15.153	15.152	7.909	37.4%	19.5%	52.2%

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	40.55	15.15	7.91	37.4%	19.5%	52.2%
Total for Vote	40.55	15.15	7.91	37.4%	19.5%	52.2%

Matters to note in budget execution

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	
1.850 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Unspent funds were committed towards strengthening forest protection against fires and encroachment . Payment await delivery of 46 Motorcycles by Nile Fishing Company ltd-LPO No.1084, SN 0723604 and LPO No.1177, SN 0723872 for supply of 4 vehicles (2 Toyota Hillux Double Cabin and 2-Land cruiser Single Cabin) by Toyota (U) ltd. Shipping and URA registration affected delivery time.	
<i>Items</i>	

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

1,790,806,335.000 UShs	224006 Agricultural Supplies	Reason: Payment await delivery of 46 Motorcycles by Nile Fishing Company ltd and 4 vehicles by Toyota (U) ltd to strengthen forest protection against fires and encroachment. Shipping and URA registration affected delivery time.
40,100,000.000 UShs	225001 Consultancy Services- Short term	Reason: Payment was phased into forest management planning process by the technical planning team. The first phase for data collection and Stakeholder consultations for Mwenge/Kyenjojo and Kabong/Karamoja Forests Management Plans has been completed. Unspent funds are for (phase 2)drafting ,finalization and approval of Forest Management Plans.
9,745,000.000 UShs	223006 Water	Reason: Payments for watering seedlings in nurseries await certification of nursery statements
7,500,000.000 UShs	273102 Incapacity, death benefits and funeral expenses	Reason: No death and funeral expenditure
1,500,260.000 UShs	222002 Postage and Courier	Reason: Payment await delivery of goods
3.251 Bn Shs	SubProgram/Project :0161 Support to National Forestry Authority	
		Reason: Unspent funds under item 224006 were committed to outputs for restoration planting ,maintenance, seedlings production, plantations establishment and maintenance .Effecting payments await completion and certification after achievement of outputs.Unspent funds under item 312103 were committed towards establishment of roads and fire lines for proper management of plantations.Although road equipment broke down and delayed completion , payment await certification of works completion.
Items		
3,049,227,299.000 UShs	224006 Agricultural Supplies	Reason: Unspent funds under item 224006 were committed to outputs for restoration planting ,maintenance, seedlings production, plantations establishment and maintenance .Effecting payments await completion and certification after achievement of outputs.
201,399,656.000 UShs	312103 Roads and Bridges.	Reason: Although road equipment broke down and delayed completion , payment await certification of works completion.While in Rwoho plantations Road equipment/grader (UAZ 405Z) broke down .
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Forestry Management
Responsible Officer: Okello Tom Obong
Programme Outcome: Improved management of Central Forest Reserves
Sector Outcomes contributed to by the Programme Outcome
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	48.5%	12%
Percentage of natural forest cover on Central Forest Reserves	Percentage	24.5%	17%
Percentage of industrial plantations on Central Forest Reserves	Percentage	40%	23%

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 2018/19	Actuals By END Q2
Area (Ha) of degraded forests restored	Number	3736	870
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	1073	138.4
KeyOutPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Area or tree plantations planted with 70% survival rate	Hectares	1,300	2527.7
KeyOutPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Km of Fire breaks established and maintained	Number	602	268
Area of tree plantations weeded, pruned and thinned	Number	4610	6534
KeyOutPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of seedlings raised and sold	Number	15573550	2456597
Number of tree nurseries certified	Number	7	10
number of seed sources managed	Number	10	13
Sub Programme : 0161 Support to National Forestry Authority			
KeyOutPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Area (Ha) of degraded forests restored	Number	2372	870
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	975	138.4

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Km of Fire breaks established and maintained	Number	602	268
Area of tree plantations weeded, pruned and thinned	Number	9124	6534
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of seedlings raised and sold	Number	21375000	8963135
Number of tree nurseries certified	Number		10
number of seed sources managed	Number		13

Performance highlights for the Quarter

825ha were restored through planting broad leaved species and 2,598ha of previous restoration were weeded. 40% of the 4,350 community contract workers for restoration planting were women and 60% were men, while 80% were youth, 20% were elderly. 8,710ha were recovered from 4,880 encroachers (24 males and 76 females) who voluntarily left CFRs through sensitization. 4,291 tourists were received for chimpanzee tracking, habituation, nature walk, accommodation and birding in Budongo, Kalinzu, Mpanga and Mabira CFRs. 24 of the 60 eco tourism sites were demarcated in Budongo, Kyoga, Lakeshore and Muzizi.

120.9km of forest boundaries were surveyed and demarcated while 360km previously demarcated and with live markers in Mabira were maintained. Reconnaissance surveys of 634.4km was done in 18 CFRs. 1,490 stakeholders (313-21% males and 1177-79% females) were engaged.

1 CFM agreement was signed, 20 CFM meetings held and 8 CFMs launched. 1 MOU with Ngetta-ZARDI for Shea nut tree propagation was signed. 112.5ha were demarcated for CFM in Taala and Bumude Nchwanga. 180ha of the cumulative 76,213ha (6.4% was the area of CFRs under CFM with 81 household, 403 beneficiaries of the cumulative 5,050 households (2,5247 beneficiaries from the vulnerable forest communities). 1 Forest Management Plan for Kalagala- Itanda falls CFRs

322ha of new plantations established by NFA. 1,610 local community workers were employed in plantation management. 483 (30%) were women and 1127(70%) were men. 90% of the workers were youth and 10% were old. 3,053ha of tree plantations were weeded, 120ha thinned and 293ha pruned. 72km of fire lines were maintained. 12,680ha were demarcated for new private tree planters in CFRs. 1,072.5ha were established by licensed tree farmers on CFRs including 140ha unmapped and 932.5ha mapped in 15 CFRs. A cumulative total of 80,994.3ha was assessed and mapped under licensed tree farmers.

5,158,526 assorted seedlings were raised (4,420,582 under community Tree Planting Program and 737,944 for sale and NFA planting). 1,273,502 seedlings were supplied to 2,094 beneficiaries; -23% to women, 66% to men and 11% to institutions. 83% of workers employed in NFA tree nurseries were women and 17% were men.

V3: Details of Releases and Expenditure

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

Vote:157 National Forestry Authority

QUARTER 2: 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	16.77	10.28	4.97	61.3%	29.7%	48.4%
Class: Outputs Provided	15.97	9.67	4.75	60.6%	29.8%	49.1%
095201 Mangement of Central Forest Reserves	7.89	3.96	3.19	50.2%	40.4%	80.6%
095202 Establishment of new tree plantations	1.10	0.55	0.11	50.0%	9.8%	19.5%
095203 Plantation Management	0.83	0.50	0.29	60.0%	35.4%	59.1%
095205 Supply of seeds and seedlings	6.11	4.65	1.15	76.0%	18.8%	24.7%
095219 Human Resource Management Services	0.02	0.01	0.00	51.4%	6.5%	12.7%
095220 Records Management Services	0.02	0.01	0.01	73.8%	62.3%	84.4%
Class: Capital Purchases	0.40	0.20	0.00	50.0%	0.0%	0.0%
095272 Government Buildings and Administrative Infrastructure	0.40	0.20	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.40	0.40	0.22	100.0%	55.2%	55.2%
095299 Arrears	0.40	0.40	0.22	100.0%	55.2%	55.2%
Total for Vote	16.77	10.28	4.97	61.3%	29.7%	48.4%

Table V3.2: 2018/19 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	15.97	9.67	4.75	60.6%	29.8%	49.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	2.70	2.68	50.0%	49.6%	99.2%
221009 Welfare and Entertainment	0.00	0.00	0.00	58.3%	39.2%	67.3%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	95.7%	95.7%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
223006 Water	0.02	0.01	0.00	50.0%	0.0%	0.0%
224006 Agricultural Supplies	10.33	6.84	2.00	66.2%	19.3%	29.2%
225001 Consultancy Services- Short term	0.15	0.08	0.03	50.0%	23.3%	46.5%
227001 Travel inland	0.03	0.03	0.03	100.0%	94.2%	94.2%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	0.40	0.20	0.00	50.0%	0.0%	0.0%
312103 Roads and Bridges.	0.40	0.20	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.40	0.40	0.22	100.0%	55.2%	55.2%
321605 Domestic arrears (Budgeting)	0.36	0.36	0.19	100.0%	54.3%	54.3%
321613 Telephone arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	16.77	10.28	4.97	61.3%	29.7%	48.4%

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	16.77	10.28	4.97	61.3%	29.7%	48.4%

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.89	5.65	3.59	51.8%	33.0%	63.6%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.88	4.63	1.38	78.7%	23.5%	29.8%
Total for Vote	16.77	10.28	4.97	61.3%	29.7%	48.4%

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
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

18,000ha freed from encroachment.10CFM agreements signed.50 illegal titles in CFRs cancelled.10PSPs assessed.5MOUs signed.20, 000 tourists received (Chimp tracking-8000&habitation-150, Forest walks-8000,Birding-300,accommodated-5000,camping-10 Preparation of 6 Forestry development Management plans for conservation and plantation areas 1,500ha of degraded forests restored through restoration planting with broad leaved tree species 573 km of forest reserves (under tree planting and encroachment threat) boundary damarcated with concrete pillars	12,966.4ha freed from encroachment in CFRs (43ha-Karamoja , 12,593.4ha - Kyoga, 168ha-Lakeshores, 122ha-West Nile and 40ha-Achwa.4CFM agreements signed (3 in Taala CFR in Kyankwanzi district and 1 in Luvunya CFR in Namayengo district.112.5ha demarcated under CFM (62.5ha-Taala and 50ha-Bumude Nchwanga CFRs).4CFM agreements (covering 180ha) of the 68 cummlative CFM agreements signed.81 households with 403 beneficiaries of the cummlative 5,050 households (25,247 beneficiaries).76,213ha (6.4%) is the area of CFRs under Collaborative Forest Management with the vulnerable forest adjacent communities.382 Exploratory Inventory plots in Kagombe CFRs for REDD Process .107 plots for REDD Process -biomass study in Hoima Kibube, Kibale, Nakaseke and Kiboga Districts. Inventory of 302.47ha of Rwoho CFR affected by the proposed Irrigation Development and Climate Resilience Project. 23 PSPs demarcated in energy plantations (Green Charcoal Projects) in Kaweri, Kijuiga and Kabindo CFRs of Kiboga and Mubende Districts. 2 MOU signed (Achwa- Ngetta-ZARDI) for shear nut tree propagation and another between NFA & UNRA in Kasenyi CFR for raising planting seedlings along the new oil roads.7,621 tourists received for chimpanzee tracking, habituation, birding, nature walks and accomodation Budongo, Kalinzu, Mabira and Kalagala CFRs.A total of 2,080 tourists were males (27%) and 5,541-females (73%) 2 Forest Management Plans approved by NFA BOD for 18 CFRs including 3 CFRs under Kalagala-Itanda falls FMP 15 CFRs under Agoro-Agu Forests Management plan in East Acholi 870ha restored through restoration planting {433ha-Budongo; Kagombe and Bugoma, 39.3ha-Kyoga (29.3ha-West Bugwe, 8ha -Namatale, 2ha-Busamaga , 280ha- Lakeshore (Luwafu and Mabira,20ha-Lufuka, 10ha-East Mabira) 20ha-Sango-Bay ; Kitasi and Bukakata , 98ha-South West; Kasyoha-Kitomi-37ha and Kalinzu-61ha}. 138.4km resurveyed and demarcated with pillars (90km- Agoro Agu CFRs (trans border with South Sudan, 12.6km Nile Bank and part of Namavundu CFRs 35.8km- Muzizi -Mpinve CFR.1,177 of the total 1,490 stakeholders engaged during boundary re-survey and demarcation (79%) were females and 313 (21%) were males.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards	Spent 2,826,296 52,186 150,783 222,554 30,354 67,480 14,906 2,000 10,500 12,797 19,595 22,607 1,083 110,101 5,410 3,690 267,214 34,900 354,153 11,141 285,225 90,041 5,000 95,643
--	--	--	--

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

	Total	4,695,658
	Wage Recurrent	2,678,940
	Non Wage Recurrent	299,423
	AIA	1,717,295

Output: 03 Plantation Management

4,610ha of tree/forest plantations maintained , 50Km of Fire lines/forest roads maintained 2,928ha marked for thinning, 80 Fire awareness meetings, Fire patrols & maintenance of 602km of fire lines/breaks

6,534ha of tree plantations were weeded in Mafuga, Lendu, Katugo, South Busoga, Mwenge, Kachung, Eria , Kirima, Muko, Bugamba, Rwoho, Nyakunyi, Hill Reserves, Nyangolibwel, Akur, Mt. Moroto, Luvunya, Pingire, Nile bank, Green charcoal project-Kasana-Kasambya and Singo hills .268km of fire lines/roads maintained (41-Mafuga, 35-Mwenge, 20km-S/Busoga, 80km-Lendu and 12km-Muzizi-demonstration plantations and 80km-Rwoho. 20 fire awareness meetings and patrols (5-Karamoja ,Muzizi and South West; 3-fire patrol gangs in Muzizi demonstration plantations). 754ha of tree plantations thinned (Bugamba -180ha, Rwoho-50ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge)

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,421
224006 Agricultural Supplies	322,765
227001 Travel inland	18,140

Reasons for Variation in performance

	Total	342,326
	Wage Recurrent	0
	Non Wage Recurrent	293,015
	AIA	49,311

Output: 05 Supply of seeds and seedlings

15,573,550 seedlings (750,000 broad leaved-restoration planting, 1,200,000 for plantation establishment, 5,000,000 for CTPP, 8,623,550 for sale & 9,026Kg of tree seeds from verified sources sold.

2,456,597 assorted seedlings produced for sale and NFA planting from Namanve, Masaka, Mbarara, Kabale, Kyoga-Jinja, Mbale, Masindi, Mwenge-Kagorra, Kagadi, Soroti, Hoima, Nandagi, Arua, Lendu, Gulu, Karamoja-Moroto and Kalangala and Buvuma islands. 469kg of assorted seed species produced for direct sale.

Item	Spent
221009 Welfare and Entertainment	11,752
223005 Electricity	500
224004 Cleaning and Sanitation	790
224006 Agricultural Supplies	197,520
227004 Fuel, Lubricants and Oils	16,046

Reasons for Variation in performance

	Total	226,608
	Wage Recurrent	0
	Non Wage Recurrent	86,320
	AIA	140,288

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 19 Human Resource Management Services

		Item	Spent
Filling 25 gaps in staff structure, procure 50 units of corporate wear, Recruit 843 forest protection patrolmen and 2 Chimpanzee habituated, 100 Guard/office attendants. Gratuity, NSSF contributions and salary paid promptly. Medical scheme operational and	12 positions filled with 30 staff (21-Males, 9-females. 2 staff (IT-Manager and Internal Audit Manager) trained in cyber security and risk management. 314 forest protection staff (23-Achwa, 55-Budongo, 19-Karamoja, 43-Muzizi, 19-Sangobay, 25-Kyoga, 38-South West, 35-West Nile, 57-Lakeshore.	213002 Incapacity, death benefits and funeral expenses	3,480
		221003 Staff Training	11,750
		221009 Welfare and Entertainment	1,177
		224004 Cleaning and Sanitation	7,744
		227001 Travel inland	7,482
		227002 Travel abroad	1,901
		273101 Medical expenses (To general Public)	413,947

Reasons for Variation in performance

Total	447,481
Wage Recurrent	0
Non Wage Recurrent	1,177
AIA	446,304

Output: 20 Records Management Services

		Item	Spent
1000 copies each FMPs, BPs, CFM/Plantation guidelines, HR manuals, Logbooks, Forest produce declarations. Annual Reports and accounts records bound. 6 sets of daily newspapers, Digital copies of documents maintained.	250-Anti-Virus, 250-Anti-spam licenses, 5-digital tablets, Maintenance support to Wide Area Network and Local Area Network and Human Resources System and repair of 1 Printer/EDs office.	221008 Computer supplies and Information Technology (IT)	55,392
		221011 Printing, Stationery, Photocopying and Binding	10,706

Reasons for Variation in performance

Total	66,098
Wage Recurrent	0
Non Wage Recurrent	10,706
AIA	55,392
Total For SubProgramme	5,778,170
Wage Recurrent	2,678,940
Non Wage Recurrent	690,640
AIA	2,408,590

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Management of Central Forest Reserves

Vote:157 National Forestry Authority

QUARTER 2: 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
1,183km boundary demarcated (975Km-pillars&208Km-live markers).2,372ha restored,952ha weeded.150Km road constructed&206Km maintained. 30Km tourist trails constructed, 94Km maintained.80Km ISSMI maintained.7builds renovated &120,000ha demarcated-tree plant	138.4km (90km- Agoro Agu CFRs (trans border with South Sudan, 12.6km Nile Bank and part of Namavundu CFRs 35.8km- Muzizi -Mpinve CFR.378.3km - live marking in Mabira & Mpinve.1,177 of the total 1,490 stakeholders engaged during boundary re-survey and demarcation (79%) were females and 313 (21%) were males. 870ha restored through restoration planting {433ha-Budongo; Kagombe and Bugoma, 39.3ha-Kyoga (29.3ha-West Bugwe, 8ha -Namatale, 2ha-Busamaga , 280ha-Lakeshore (Luwafu and Mabira,20ha-Lufuka, 10ha-East Mabira) 20ha-Sango-Bay ; Kitasi and Bukakata , 98ha-South West; Kasyoha-Kitomi-37ha and Kalinzu-61ha}. 2,606.5ha restoration weeded (2,180ha-Lakeshore, 200ha-Budongo, 83.5ha-Karamoja and 143ha-Kyoga.40km-road constructed and 80km-maintained in Rwoho CFR.52km of tourist trails maintained (3.5km-Mpanga, 7km-Mabira, 10km-Kalinzu and 31.5km - Budongo).24 of the 60 ecotourism sites offered were demarcated (4-Budongo, 1-Kyoga, 14 Lakeshore and 5-Muzizi).382 Exploratory Inventory plots in Kagombe CFRs for REDD Process .107 plots for REDD Process -biomass study in Hoima Kibube, Kibale, Nakaseke and Kiboga Districts. Inventory of 302.47ha of Rwoho CFR affected by the proposed Irrigation Development and Climate Resilience Project. 23 PSPs demarcation in energy plantations (Green Charcoal Projects) in Kaweri, Kijuiga and Kabindo CFRs of Kiboga and Mubende Districts.12,680ha demarcated for new private tre planters in CFRs (1,250ha-Achwa; 650-Maruzi, 600ha-Opit, 5,930ha-Budongo,5,500ha-Lakeshore in Lwamunda and Zirimiti.976 new private tree farmers land demarcated (249-Budongo, 630-Lakeshore, 42-South west, 42-West Nile)	Item 224006 Agricultural Supplies	Spent 552,465

Reasons for Variation in performance

Total	552,465
GoU Development	214,367
External Financing	0
AIA	338,098

Output: 02 Establishment of new tree plantations

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
31,300ha new plantations established on CFRs (1,300ha by NFA & 30,000ha by licensed tree planters)	2,527.7ha-new plantations established.572ha established by NFA (222ha-Rwoho/Mbrarara Plantations,100ha- Mafuga and 250ha-Mwenge).1,610 local community workers were employed during plantations establishment.483(30%) were women and 1,127 (70%) were men.90% of the total workers in the plantation were youth and 10% were old. 1,955.7ha of plantations established by licensed tree planters in 22 CFRs;- Musamya, Mpinve, Kasana Kasambya, Kasagala, Kasa,Kagogo and BulondoKaduku,Sirisiri, Kigulya, Nyakunyu, Fumbya, Kitonya, Mpanga, Bujawe, Wambabya, Bugoma, Kasongoire, Ibamba, Kandandangobya, Kyahaiguru and Nsekuro.A cumulative total of 80,994.3ha of tree plantation on CFRs was assessed and mapped under licensed tree farmer as of december 2018.	Item 224006 Agricultural Supplies	Spent 107,284

Reasons for Variation in performance

Total	107,284
GoU Development	107,284
External Financing	0
AIA	0

Output: 03 Plantation Management

9,124ha of tree plantations managed by weeded, pruned and thinned (798ha pruned, 2,108ha thinned) .570Km of fire line opening and maintenance.	6,534ha of tree plantations were weeded in Mafuga, Lendu, Katugo, South Busoga, Mwenge, Kachung, Eria , Kirima, Muko, Bugamba, Rwoho, Nyakunyi, Hill Reserves, Nyangolibwel,Akur, Mt.Moroto, Luvunya,Pingire,Nile bank, Green charcoal project-Kasana-Kasambya and Singo hills .872ha of tree plantations pruned (75ha-South Busoga, 40ha-Kachung , 87 ha -Nile Bank, 58ha-Pingire, and 28ha-Luvunya, 10ha-Eria, 314ha-Mafuga, 80ha-Bugamba,30ha-Rwoho,150ha-Mwenge.754ha of tree plantations thinned (Bugamba -180ha, Rwoho-50ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge).268km of fire lines/roads maintained (41-Mafuga, 35-Mwenge, 20km-S/Busoga, 80km-Lendu and 12km-Muzizi-demonstration plantations and 80km-Rwoho	Item	Spent
--	---	-------------	--------------

Reasons for Variation in performance

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 05 Supply of seeds and seedlings

21,375,000 seedlings distributed. 5180Kg seeds distributed	8,963,135 assorted tree seedlings produced for supply under NCTPP from Namanve NTSC, Budongo, Kyoga, Lakeshore, Muzizi, Sangobay and South West). 2,110,364 assorted tree seedlings were supplied to 2,224 beneficiaries under NCTPP. (19% were women, 74% men and 6% were institutions. 973kg were distributed for raising seedlings for community tree planting-69% to NFA commercial nurseries, 34% to NFA community nurseries and 4% to private community nurseries.	Item	Spent
		224006 Agricultural Supplies	1,466,358
		228001 Maintenance - Civil	5,172

Reasons for Variation in performance

	Total	1,471,531
	GoU Development	1,059,581
	External Financing	0
	AIA	411,950

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

14 building units in selected forest stations renovated. 1 Bore hole drilled. 5 latrines constructed. 1 Water tank installed and gutters. 150Km roads constructed & 206Km maintained	268km of fire lines/roads maintained (41 -Mafuga, 35-Mwenge, 20km-S/Busoga, 80km-Lendu and 12km-Muzizi-demonstration plantations and 80km-Rwoho	Item	Spent
--	---	-------------	--------------

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

100M/cycles & 7 Vehicles procured. 125 Vehicles and 100M/cycles insured & maintained in good condition. 271 pairs of tyres and tubes (171-vehicles, 100-M/cycles procured). 1,000 parking tickets purchased	2 LPOs /contracts awarded (LPO No.1084, SN 0723604 for supply of 46 Motorcycles by Nile Fishing Company Ltd and LPO No.1177, SN 0723872 for supply of 4 vehicles-2 Toyota Hillux Double Cabin and 2-Land cruiser Single Cabins by Toyota U Ltd	Item	Spent
---	---	-------------	--------------

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		2,131,280
GoU Development		1,381,232
External Financing		0
AIA		750,048
GRAND TOTAL		7,909,450
Wage Recurrent		2,678,940
Non Wage Recurrent		690,640
GoU Development		1,381,232
External Financing		0
AIA		3,158,638

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Forestry Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Mangement of Central Forest Reserves			
4,500ha freed from encroachment.2CFM agreements reviewed & signed.10 illegal titles cancelled.5PSPs assessed.2MOUs signed.5,000 tourists received for chimpanzee tracking, habituation, forest walks, birding , camping and accommodation 2 Forest Management Plans prepared for Kabong sector /Karamoja and Mwenje plantations500ha restored through restoration planting with broad leaved tree species200km of CFRs boundaries demarcated with pillars	8,710ha{ 15ha-Karamoja(5ha-Timu,2ha-Morungole,3ha-Kadam,2ha-Nyangeya,3ha-Alerek),8,511ha-Kyoga,58ha-Lakeshore(35ha-Zirimiti;Nimu &Namatiwa,5ha-Kifu ,18ha-Buvuma ;Bukaibale &Kakonwa & 56ha-W/Nile; Zoka CFR. 4,880 encroachers(24% males and 76% females) voluntarily left CFRs, with 8 sensitisations ; 39-Karamoja (10-Timu,5-Morungole, 12-Kadam, 50ha-Muzizi and 20ha-South west.5-Nyangeya Napore,7-Alerek; 4,500-Kyoga,116-Lakeshores; 57-Kakonwa,59-Namatiwa,150-Muzizi river; Nfuka Magobwa ,Kaweri and Kabukira, 40-South West;Kasyoha-Kitomi and Kalinzu ,35-W/Nile in Zoka CFR }.10% (871ha)of area freed from encroachment under natural regeneration.1CFM agreement signed in Kyoga, 8 CFMs launched (7-Kyoga and 1-South west),20 CFM meetings(5-Budongo,6-Kyoga , 2-Muzizi,5-South West 2-W/ Nile).899 attended (540-Budongo,240-Kyoga, 35-Lakeshore, 42-South west, 42-West Nile).112.5ha demarcated for CFM (62.5ha-Taala & 50ha-Bumude Nchwanga 63 community awareness meetings (4-Karamoja, 5-Kyoga, 23-Lakeshores, 11-Muzizi, 11-Sango-Bay and 9- West Nile).3,311 participants in community awareness (569-Karamoja, 307-Kyoga, 1,124- Lakeshores,702-Muzizi,297-Sango-Bay and 312-West Nile).5 CFM agreements (covering 180ha) of the 69 cumulative CFM agreements with local communities around CFRs. 81 households with 403 beneficiaries of the cumulative 5,050 households (25,247 beneficiaries).180ha of the cumulative 76,213ha (6.4%) is the area of CFRs under CFM with the vulnerable forest communities.1 MOU in Achwa- Ngetta-ZARDI) for shear nut tree propagation. 4,291 tourists in CFRs (1,058 -Budongo; males-491, females-567, chimp tracking-728 (males-327, females-399), Chimp habituation 12 (males-7, females-5), forest nature walks 10 (males-6, females-4), birding 11(males7, females-4), accommodation ,97(males-142, females-155), 2100-	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282102 Fines and Penalties/ Court wards	Spent 1,381,228 35,238 82,276 9,630 37,648 13,906 1,884 285 1,000 7,305 1,083 51,671 239,138 17,450 49,876 5,836 43,334 71,993 5,508

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

ADRIFT ; Foreigners-278, EAC-485, & Locals-1,337; South West-1,133 (females-345, males-321),91-fromEAC and 376 local/ non residents.

1 Forest Management Plan for Kalagala-Itanda falls Central Forest Reserves Management Plan Area. Kalagala Offset Area under the revised Indemnity Agreement between Isimba and Bujagali dams was extended and gazetted as a CFR along 100 metres on either side of river Nile to include Kalagala, Nile Bank and Namavundu CFRs.NFA BOD approved the FMP for signing by the Minister in line with sc.28 of the Forestry Act 2003 .

825ha restored {433ha-Budongo;Kagombe and Bugoma,24.3ha-Kyoga;West Bugwe,250ha-Lakeshore; Luwafu and Mabira,20ha-Sango-Bay ; Kitasi and Bukakata ,98ha-South West;Kasyoha-Kitomi-37ha and Kalinzu-61ha}.40% of the 4,350 community contract workers for restoration planting were women and 60% were men.80% were youth and 20% were elderly.

120.9km (90km-Achwa ; Agoro Agu CFRs (trans border with South Sudan) were demarcated with 113 concrete pillars .12.6km- Kyoga ;Nile Bank and Namavundu CFRs with 30 concrete pillars, 18.3km- Muzizi ; Mpinve CFR demarcated with pillars and live markers of Pine,Terminalia and Eucalyptus spp.Boundary reconnaissance survey in preparation for boundary opening and demarcation of 634.4km was done in 18CFRs (59km-Achwa ; 27km-Lamwo & 32km-Lalak, 278km-Budongo ; Budongo CFR; 297.4km-Lakeshores ; Luwawa-9km, Nalubaga-11.7km, Wakayembe-8km, Tumbi-26.35km, Nonve-30.7km, Buuka-3.4km, Kafumbi-4.3km, Kifunve-5.3km, Kisakombe-9.4km, Kizinkuba-20.5km, Natyonko-28.4km, Namatiwa-48.3km, Nabanga-12.9km Nakalanga-45.23km and Zirimiti-33.92km .1,490 stakeholders were engaged during boundary re-survey and demarcation ; Budongo-65 (Male-30, female-35), 116- Karamoja (Males-75, females-41), 110-Kyoga (45 males, 65 females), 1,122-Sango-Bay(987-females, 135 males), 35-South West (28 males, 7 females).

Reasons for Variation in performance

Total	2,056,289
Wage Recurrent	1,330,818

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	261,973
		AIA	463,498

Output: 02 Establishment of new tree plantations

Item	Spent
500ha demonstration plantations established (100ha-Mwenge and 400ha-Mbarara plantations)	322ha plantations established (172ha-Mbrarara Plantations, 100ha- Mafuga and 50ha-Mwenge). 1,610 local community workers were employed during plantations establishment. 483(30%) were women and 1,127 (70%) were men. 90% of the total workers in the plantation were youth and 10% were old.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Plantation Management

Item	Spent
1,000ha maintained, 750ha thinned, Fire patrols conducted & 100km of fire lines/roads/breaks maintained.	3,053ha weeded {243ha-Mafuga, 615ha-Lendu, 137ha-Katugo, 70ha-South Busoga, 370ha-Mwenge, 780ha-Mbarara plantations, 66ha-Achwa ; Kachung, 10ha- Budongo ; Hill Reserves, 25ha-Karamoja ; 10ha-Nyangolibwel, 5ha-Akur, 10ha-Mt.Moroto, 80ha-Kyoga ; 20ha-Luvunya, 20ha-Pingire , 40ha-Nile bank, 630ha- Muzizi (410ha -Green charcoal project-Kasana-Kasambya and 90ha-Singo hills , 130ha -Kasana Kasambya of demo-plantations) and 27ha-West Nile-Eria CFR}.
	120ha first thinning in Mbarara plantations.
	20 fire awareness meetings and patrols (5-Karamoja ,Muzizi and South West; 3-fire patrol gangs in Muzizi demonstration plantations)
	72km of fire lines/roads (20km-South Busoga, 40km-Lendu and 12km-Muzizi-demonstration plantations.
	293ha pruned (70ha-South Busoga, 40ha-Achwa ; Kachung-climber cutting, 173ha-Kyoga pruned ; 87 ha -Nile Bank, 45ha- Pingire, and 20ha-Luvunya, 10ha-West Nile - Eria; teak demonstration)

Reasons for Variation in performance

Total	336,455
Wage Recurrent	0
Non Wage Recurrent	293,015

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	43,440
Output: 05 Supply of seeds and seedlings			
3,893,550 assorted seedlings raised and sold. 2,256Kg of assorted tree seeds from verified sources processed and sold..	737,944 assorted seedlings (Mainly Pine and Eucalyptus spp) produced for sale and own planting); 100,000-Budongo, 298,973-Kyoga;-Jinja-107,311, Mbale-158,315 & Soroti-33,311, 55,117-Lakeshore and 285,890-Muzizi.68,752 assorted tree seedling were supplied during Tax week for own planting (30,000-Lakeshore, 28,000-South West and 5,500-West Nile).5,252-were sold in Kyoga .	Item	Spent
		221009 Welfare and Entertainment	1,894
		224004 Cleaning and Sanitation	490
		224006 Agricultural Supplies	192,210
		227004 Fuel, Lubricants and Oils	16,046
Reasons for Variation in performance			
		Total	210,640
		Wage Recurrent	0
		Non Wage Recurrent	86,320
		AIA	124,320
Output: 19 Human Resource Management Services			
10 staff recruited to fill gaps in NFA structure, 150 forest protection contract staff & 1Chimpanzee habituators recruited, 30Guard&office attendants recruited and 10 units of corporate wear procured.Timely payment of gratuity, NSSF contributions and salary and Operational medical and insurance scheme for NFA workers in line with Gender and equity principles.	11 positions filled with 29 staff (20-Males, 9-females.2 staff (IT-Manager and Internal Audit Manager) trained in cyber security and risk management.314 forest protection staff (23-Achwa, 55-Budongo, 19-Karamoja, 43-Muzizi, 19-Sangobay, 25-Kyoga, 38-South West, 35-West Nile, 57-Lakeshore.	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	310
		221003 Staff Training	11,750
		221009 Welfare and Entertainment	1,177
		224004 Cleaning and Sanitation	3,244
		227001 Travel inland	3,594
		227002 Travel abroad	1,901
Reasons for Variation in performance			
		Total	21,976
		Wage Recurrent	0
		Non Wage Recurrent	1,177
		AIA	20,799
Output: 20 Records Management Services			
50 copies each of approved FMPs, BPS, Forest management guidelines, Log books, Forest produce declarations, Annual reports and accounts records and digitized copies of NFA documents	Maintenance support to Wide Area Network and Local Area Network and Human Resources System and repair of 1Printer/EDs office.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	5,773
		221011 Printing, Stationery, Photocopying and Binding	10,706
Reasons for Variation in performance			
		Total	16,479
		Wage Recurrent	0
		Non Wage Recurrent	10,706

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 5,773
<i>Arrears</i>			
		Total For SubProgramme	2,641,838
		Wage Recurrent	1,330,818
		Non Wage Recurrent	653,190
		AIA	657,830

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
225km boundary demarcated with pillars,40km roads constructed, 52km roads maintained,10km tourist trails constructed &25km-maintained,2buildings renovated& 20,000ha demarcated for tree planting licensing.	120.9km (90km-Achwa ; Agoro Agu CFRs (trans border with South Sudan) were demarcated with 113 concrete pillars .12.6km- Kyoga ;Nile Bank and Namavundu CFRs with 30 concrete pillars, 18.3km- Muzizi ; Mpinve CFR demarcated with pillars and live markers , 360km-live planting in Mabira maintained.Boundary reconnaissance survey in preparation for boundary opening and demarcation of 634.4km was done in 18CFRs (59km-Achwa ; 27km-Lamwo & 32km-Lalak, 278km-Budongo ; Budongo CFR; 297.4km-Lakeshores ; Luwawa-9km, Nalubaga-11.7km, Wakayembe-8km, Tumbi-26.35km, Nonve-30.7km, Buuka-3.4km, Kafumbi-4.3km, Kifunve-5.3km, Kisakombe-9.4km, Kizinkuba-20.5km, Natyonko-28.4km, Namatiwa-48.3km, Nabanga-12.9km, Nakalanga-45.23km and Zirimiti-33.92km .1,490 stakeholders were engaged during boundary re-survey and demarcation ; Budongo-65 (Male-30, female-35), 116- Karamoja (Males-75, females-41), 110-Kyoga (45 males, 65 females), 1,122-Sango-Bay(987-females, 135 males), 35-South West (28 males, 7 females). 52km (3.5km-Mpanga, 7km-Mabira, 10km-Kalinzu and 31.5km -Budongo).24 of the 60 ecotourism sites offered were demarcated (4-Budongo, 1-Kyoga, 14 Lakeshore and 5-Muzizi).2,598ha restoration weeded (200ha-Budongo; Bugoma CFR, 75ha- Karamoja ; 15ha-Kadam, 60ha-Lwala and Timu, 10ha-Kyoga; West Bugwe , 2,180ha-Lakeshores ; 50ha of bamboo -20ha-Kafumbe,30ha-Natyonko, 130ha-Mabira cpt 175, 188 and 222; and 2,000ha-under Kalagala off-set in Mabira Compartments 171, 172, 182, 183, 236 and 237, 63ha-Mpingire, 50ha-Nile Bank and 20ha-Luvunya. 12,680ha demarcated for new private tree planters in CFRs (1,250ha-Achwa; 650-Maruzi, 600ha-Opit, 5,930ha-Budongo, 5,500ha-Lakeshore; 311-Lwamunda, 283-Lwankima, 3ha-Zirimiti and 33ha-Mpanga) and 976 new private tree farmers land demarcated (249-Budongo, 630-Lakeshore, 42-South west, 42-West Nile)	Item 224006 Agricultural Supplies	Spent 406,451

Reasons for Variation in performance

Total	406,451
GoU Development	101,974
External Financing	0

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 304,477

Output: 02 Establishment of new tree plantations

150ha established in Mwenge, lendu and Mbarara	322ha plantations established by NFA (172ha-Mbrarara plantations, 100ha-Mafuga and 50ha-Mwenge). 1,610 local community workers were employed during plantations establishment. 483 (30%) were women and 1,127 (70%) were men. 90% of the total workers in the plantation were youth and 10% were old. 1,072.5ha established including 140ha unmapped planted and 932.5ha mapped in 15CFRs-Budongo (Kaduku, Sirisiri, Kigulya, Nyakunyu, Fumbya, Kitonya, Mpanga, Bujawe, Wambabya, Bugoma, Kasongoire, Ibamba, Kandandangobya, Kyahaiguru and Nsekuro). A cumulative total of 80,994.3ha was assessed and mapped under licensed tree farmers .	Item 224006 Agricultural Supplies	Spent 32,265
--	--	--------------------------------------	-----------------

Reasons for Variation in performance

Total	32,265
GoU Development	32,265
External Financing	0
AIA	0

Output: 03 Plantation Management

530ha marked & thinned. 145km fire lines opened/maintained	120ha thinned (100-Bugamba and 20ha in Rwoho). 293ha pruned (70ha-S/Busoga, 40ha-Kachung-climber cutting, 87 ha - Nile Bank, 58ha- Pingire, and 28ha-Luvunya, 10ha- Eria; teak demonstration) 72km of fire lines/roads (20km-South Busoga, 40km-Lendu and 12km-Muzizi-demonstration plantations and 20 fire awareness meetings and patrols (5-Karamoja ,Muzizi and South West; 3-fire patrol gangs in Muzizi demonstration plantations)	Item	Spent
--	--	------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Supply of seeds and seedlings

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5,344,000 assorted seedlings supplied in all regions in the country & 1,300kg of assorted seed supplied	4,420,582 assorted tree seedlings produced (1,100,000-Namanve NTSC, 700,000-Budongo, 770,000-Kyoga, 344,730-Lakeshore, 241,852-Muzizi, 664,000-Sangobay and 600,000-South West).1,879,543 of assorted tree seedlings were supplied to 287 beneficiaries under NCTPP; 550,000-Budongo, 18,450-Karamoja, 533,533-Kyoga, 2,560 bamboo plants out of 5,705 were supplied, 30,000-Lakeshore, 664,000-Sango bay and 113,560-South west.2,094 beneficiaries acquired 1,273,502 seedlings from NFA nurseries at Namanve and Banda (19% were women, 74% men and 6% were institutions).1,273,501 seedlings were supplied (23% to women, 66% to men and 11% to institutions).UGX.523,040,300 was the value of seedlings supplied.20% was contributed from women, 58% from men and 22% from institutions.83% of the workers employed in tree nurseries were women and 17% were men.Available nursery facilities for workers include:- Electric wheel chair for the Manager-Banda nursery, breast feeding room for workers and protective wear (Gum boots, Overalls, helmets, nose masks, gloves). 203kg (53%) were distributed-69% to NFA commercial nurseries, 34% to NFA community nurseries and 4% to private community nurseries.	Item 224006 Agricultural Supplies 228001 Maintenance - Civil	Spent 1,366,381 5,172

Reasons for Variation in performance

Total	1,371,554
GoU Development	964,604
External Financing	0
AIA	406,950

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

5buildings units at forest stations renovated, 1bore hole drilled,2 latrines constructed, 1 water tank installed with gutters,50km of roads constructed&106km roads maintained in plantation areas	72km of fire lines/roads (20km-South Busoga, 40km-Lendu and 12km-Muzizi-demonstration plantations	Item	Spent
--	---	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
100M/cycles & 7 vehicles procured,insured and in good running condition.100pairs of tyres procured	2 LPOs /contracts awarded (LPO No.1084, SN 0723604 for supply of 46 Motorcycles by Nile Fishing Company ltd and		
	LPO No.1177, SN 0723872 for supply of 4 vehicles-2 Toyota Hillux Double Cabin and 2-Land cruiser Single Cabins by Toyota U ltd		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Updated HRMIS, Anti Virus licenses & Reliable internet connectivity at NFA hqtrs & Ranges.Updated PR interactive NFA web site	Maintenance support to Wide Area Network and Local Area Network and Human Resources System and repair of 1Printer/EDs office.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,810,270
GoU Development	1,098,843
External Financing	0
AIA	711,427

GRAND TOTAL	4,452,108
Wage Recurrent	1,330,818
Non Wage Recurrent	653,190
GoU Development	1,098,843
External Financing	0
AIA	1,369,257

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Program: 52 Forestry Management

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

	Item	Balance b/f	New Funds	Total
5,000ha freed from encroachment.2CFM agreements reviewed & signed.10 illegal titles cancelled.5PSPs assessed.1MOU signed.5,000 tourists received for chimpanzee tracking, habituation, forest walks, birding , camping and accommodation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,704	0	23,704
	211103 Allowances	9,676	0	9,676
	213004 Gratuity Expenses	710	0	710
500ha restored through restoration planting with broad leaved tree species	221001 Advertising and Public Relations	33,729	0	33,729
	221002 Workshops and Seminars	3,264	0	3,264
200km of CFRs boundaries demarcated with pillars	221003 Staff Training	7,907	0	7,907
2 Forest Management Plans prepared for 19 CFRs-Buvuma island MPA and 19-CFRs Zirimiti MPA	221007 Books, Periodicals & Newspapers	85	0	85
	221009 Welfare and Entertainment	48	0	48
	221011 Printing, Stationery, Photocopying and Binding	260	0	260
	222001 Telecommunications	45	0	45
	222003 Information and communications technology (ICT)	117	0	117
	223004 Guard and Security services	4,899	0	4,899
	223005 Electricity	19,093	0	19,093
	223006 Water	27,455	0	27,455
	224004 Cleaning and Sanitation	30	0	30
	224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
	224006 Agricultural Supplies	671,652	0	671,652
	225001 Consultancy Services- Short term	40,100	0	40,100
	226001 Insurances	60,000	0	60,000
	227001 Travel inland	1,819	0	1,819
	227002 Travel abroad	43,283	0	43,283
	228002 Maintenance - Vehicles	134,335	0	134,335
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	282102 Fines and Penalties/ Court wards	4,357	0	4,357
	Total	1,097,569	0	1,097,569
	Wage Recurrent	21,060	0	21,060
	Non Wage Recurrent	723,222	0	723,222
	AIA	353,287	0	353,287

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Output: 02 Establishment of new tree plantations

500ha demonstration plantations established (200ha-Mbarara and 300ha-Lendu plantations)	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	325,000	0	325,000
	Total	325,000	0	325,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	325,000	0	325,000
	AIA	0	0	0

Output: 03 Plantation Management

500ha maintained, 1,464ha marked , 40 Fire awareness meetings conducted, Fire patrols conducted & 150km of fire lines/breaks maintained.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	80	0	80
	224006 Agricultural Supplies	203,329	0	203,329
	227001 Travel inland	598	0	598
	Total	204,006	0	204,006
	Wage Recurrent	0	0	0
	Non Wage Recurrent	203,160	0	203,160
	AIA	846	0	846

Output: 05 Supply of seeds and seedlings

3,893,550 assorted seedlings raised and sold. 2,256Kg of assorted tree seeds from verified sources processed and sold.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	5,250	0	5,250
	223005 Electricity	4,000	0	4,000
	224004 Cleaning and Sanitation	110	0	110
	224006 Agricultural Supplies	591,382	0	591,382
	227004 Fuel, Lubricants and Oils	18,994	0	18,994
	228002 Maintenance - Vehicles	9,771	0	9,771
	Total	629,507	0	629,507
	Wage Recurrent	0	0	0
	Non Wage Recurrent	591,102	0	591,102
	AIA	38,405	0	38,405

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Output: 19 Human Resource Management Services

4 staff recruited to fill gaps in NFA structure, 250 forest protection contract staff recruited, 25 Guard & office attendants recruited and 10 units of corporate wear procured. Timely payment of gratuity, NSSF contributions and salary and Operational medical and insurance scheme for NFA workers in line with Gender and equity principles.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	2,145	0	2,145
	221009 Welfare and Entertainment	573	0	573
	224004 Cleaning and Sanitation	5,862	0	5,862
	227001 Travel inland	1,268	0	1,268
	227002 Travel abroad	10,599	0	10,599
	273101 Medical expenses (To general Public)	6,053	0	6,053
	273102 Incapacity, death benefits and funeral expenses	7,500	0	7,500
	Total	33,999	0	33,999
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,073	0	8,073
	AIA	25,926	0	25,926

Output: 20 Records Management Services

250 copies each of approved FMPs, BPS, Forest management guidelines, Log books, Forest produce declarations, Annual reports and accounts records and digitized copies of NFA documents	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	480	0	480
	222002 Postage and Courier	1,500	0	1,500
	Total	1,980	0	1,980
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,980	0	1,980
	AIA	0	0	0

Development Projects

Project: 0161 Support to National Forestry Authority

Outputs Provided

Output: 01 Management of Central Forest Reserves

30,000ha demarcated for tree planting licensing, 300km boundary demarcated (245km with pillars, 55km-live marks), 1,172ha restored, 452ha weeded, 40km roads constructed, 52km roads maintained, 10km tourist trails constructed & 25km-maintained. 20km ISSMI lines maintained, 2 buildings renovated &	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	66,728	0	66,728
	Total	66,728	0	66,728
	GoU Development	22,798	0	22,798
	External Financing	0	0	0
	AIA	43,930	0	43,930

Output: 02 Establishment of new tree plantations

10,300ha new tree plantations established (300ha-NFA, 10,000ha-licensed tree farmers).	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	117,716	0	117,716
	Total	117,716	0	117,716
	GoU Development	117,716	0	117,716
	External Financing	0	0	0
	AIA	0	0	0

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Output: 03 Plantation Management

4,554ha weeded, 398ha pruned, 530ha marked & thinned. 145km fire lines opened/maintained

Output: 05 Supply of seeds and seedlings

5,344,000 assorted seedlings supplied in all regions in the country & 1,300kg of assorted seed supplied

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	2,934,426	0	2,934,426
228001 Maintenance - Civil	29,828	0	29,828
Total	2,964,253	0	2,964,253
<i>GoU Development</i>	<i>2,908,714</i>	<i>0</i>	<i>2,908,714</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>55,540</i>	<i>0</i>	<i>55,540</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

3 buildings units at forest stations renovated

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	201,400	0	201,400
Total	201,400	0	201,400
<i>GoU Development</i>	<i>201,400</i>	<i>0</i>	<i>201,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

7 vehicles and 100 motor cycles procured, insured and deployed to strengthen forest protection

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,600,000	0	1,600,000
Total	1,600,000	0	1,600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>

GRAND TOTAL	7,242,158	0	7,242,158
<i>Wage Recurrent</i>	<i>21,060</i>	<i>0</i>	<i>21,060</i>
<i>Non Wage Recurrent</i>	<i>1,852,538</i>	<i>0</i>	<i>1,852,538</i>
<i>GoU Development</i>	<i>3,250,627</i>	<i>0</i>	<i>3,250,627</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>2,117,933</i>	<i>0</i>	<i>2,117,933</i>