

# Vote:157 National Forestry Authority

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.466	1.616	1.486	25.0%	23.0%	91.9%
Non Wage	20.151	2.721	1.390	13.5%	6.9%	51.1%
Dev't. GoU	5.883	1.471	0.184	25.0%	3.1%	12.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>32.499</b>	<b>5.808</b>	<b>3.060</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.499</b>	<b>5.808</b>	<b>3.060</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>32.499</b>	<b>5.808</b>	<b>3.060</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>32.499</b>	<b>5.808</b>	<b>3.060</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>32.499</b>	<b>5.808</b>	<b>3.060</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>

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	32.50	5.81	3.06	17.9%	9.4%	52.7%
<b>Total for Vote</b>	<b>32.50</b>	<b>5.81</b>	<b>3.06</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>

### Matters to note in budget execution

Distortions brought about by seasonal/climatic changes. The season based nature of our activities meant that some activities couldn't be carried out in the period under review.

Late start of procurement process.

The complex nature of contracted work eg, forest restoration involves mapping and inventory (all of which are done by different departments. All these take long and that means completion reports take long to be processed for payment leading to unspent funds.

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	
1.324 Bn Shs	SubProgram/Project :01 Headquarters

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	Reason: Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies. Goods and services already consumed/utilised but were yet to be paid for by close of the quarter, by nature of the procurement or recurrent arrangement with the service provider. Yet to expire recurrent services that will be renewed upon expiry in the subsequent quarters.
<b>274,080,737.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Fuel consumed is paid for in the subsequent month on production of an invoice as per the arrangement with the service provider, VIVO. The unspent balance is for the fuel consumed in October and was paid for in September.
<b>151,000,000.000 UShs</b>	226001 Insurances Reason: Group Performance Assurance for staff was mistaken to be expiring in Q1. It has since expired in October and renewed. The said funds have since been spent.
<b>139,728,819.000 UShs</b>	228002 Maintenance - Vehicles Reason: Machinery including vehicles and motor cycles are repaired on a needs basis. The funds will be utilised as and when need arises.
<b>134,742,958.000 UShs</b>	213004 Gratuity Expenses Reason: Schedules of gratuity to be paid out were still being verified by end of Q1. Payment has since been effected after completion of verification exercise in October.
<b>116,040,064.000 UShs</b>	224006 Agricultural Supplies Reason: Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies.
<b>1.287 Bn Shs</b>	<b>SubProgram/Project :0161 Support to National Forestry Authority</b>
	Reason: Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies. Goods and services already consumed/utilised but were yet to be paid for by close of the quarter, by nature of the procurement or recurrent arrangement with the service provider. Yet to expire recurrent services that will be renewed upon expiry in the subsequent quarters.
<b>1,286,737,708.000 UShs</b>	224006 Agricultural Supplies Reason: Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Forestry Management</b>
<b>Responsible Officer: Okello Tom Obong</b>
<b>Programme Outcome: Improved management of Central Forest Reserves</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>

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## QUARTER 1: Highlights of Vote Performance

1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	50%	4.5%
Percentage of natural forest cover on Central Forest Reserves	Percentage	30%	7.5%
Percentage of industrial plantations on Central Forest Reserves	Percentage	100%	13.5%

**Table V2.2: Key Vote Output Indicators\***

Programme : 52 Forestry Management			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Area (Ha) of degraded forests restored	Number	1000	750
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	600	53
KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Km of Fire breaks established and maintained	Number	400	230
Area of tree plantations weeded, pruned and thinned	Number	700	2213
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of seedlings raised and sold	Number	16000000	1541367
Sub Programme : 0161 Support to National Forestry Authority			
KeyOutputPut : 01 Mangement of Central Forest Reserves			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Area (Ha) of degraded forests restored	Number	2000	750
KeyOutputPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Area or tree plantations planted with 70% survival rate	Hectares	1200	149
KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Area of tree plantations weeded, pruned and thinned	Number	7280	2213

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## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of seedlings raised and sold	Number	15400000	6623087
Number of tree nurseries certified	Number	7	7
number of seed sources managed	Number	10	5

### Performance highlights for the Quarter

Boundary opening and marking with pillars; 53Km of forest boundary was resurveyed and marked with concrete pillars; in Budongo (26 Km), Zirimiti (5 km), Nakalanga (14 km) and Achwa River (8 km).

Disputing of boundaries hampers this exercise requiring stakeholder engagements which takes a resources.  
Concrete pillars supplied for boundary demarcation: 200 pillars installed on Budongo external boundary.

Restoration planting: 750ha of degraded natural forest area was restored through planting indigenous tree species (493-Budongo, Bugoma & Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva. However, Unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.

Area restored weeded: 638ha of restoration planting were weeded (313ha in Bugoma, Kagombe & Budongo,50- Bukaleeba, 250-Mabira and 25 in Lwamunda).

Area of CFRs freed from encroachment: 1,682ha of CFRs were recovered from 8,410 encroachers (493ha in Budongo, Bugoma and Wambabya, 45- Karamoja-Timu,Akur, Mt. Moroto & Nyangeya Napore.5-Kyoga , 10- Kakonwa 860- Muzizi-Kabukira, Taala,Kyampisi, Bwezigolo-Gunga, 89-Sango Bay- Kigolo,& Lutoboka , 75-S/West- Kasyoha-kitomi and 105ha in W/Nile.89% of the encroachers were youth and 11% were older persons.

Encroachers tend to return to areas they were evicted from. Intensive follow up patrols are needed.

Establishment of new tree Plantations by NFA: 149ha of the planned 1,200ha of tree plantations were established (20ha-Mwenge, 30-Mbarara, 92-Mafuga and 7.2ha in S/ Busoga.Survival of the new plantations was at an average of 80%. Season based activities are vulnerable to unpredictable climate.

Area of CFRs demarcated and mapped for licensed tree planters: 3,951ha were demarcated and mapped for licensed tree farmers in Muzizi river Range- (Taala, Kyampisi, Bwezigolo-Gunga, Kabukira, ), Siabona (121)ha, Sitambogo (229)ha,Ochomili (246)ha, Atigo (821)ha, Akilengi (611)ha. However,some of the areas given out are heavily encroached & their lacks funds to demarcate all areas at once.

Area of plantations established by licensed tree planters: 739ha were established by licensed tree farmers on CFRs (364ha-Achwa , 300- Budongo Range , 75- W/Nile ).15% of the licensed tree farmers were women , 5% companies and 80% -men. The average survival of tree plantations established was at 85%.

Preparation of forest management plans (FMPs): Drafting of Bugala Islands FMP , Jinja -Bunya FMP, Mwenge Forests FMP and Kaabong FMP ongoing after stakeholder consultations. A short term consultancy for finalisation of the 4 FMPs and subsequent approval by NFA BOD in line with section 28 of the forestry Act 2003 has been planned for Quarter 2 and 3.

It's a lengthy process and final output will only be reported at final drafting, BOD presentation.

#### Plantation maintenance

Slashing: 2,213ha were slash weeded by local contractors wearing workers protective gear for safety and security. [25ha-Achwa River range , 100-Budongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasambya-410),22ha-W/Nile Range in Ozubu, 192ha-Mwenge, 800- Lendu 70- Katugo 265-Mbarara 106- Mafuga and S/Busoga.

Spot weeding:177ha-spot weeded by local contractors in Mwenge plantations

Length of fire line roads and bridges maintained: 230km of fire line roads were maintained (162 km - Budongo Systems Range and 68km in Mwenge plantations).

Fire lines require Heavy earth moving equipment which is costly to buy, operate and maintain.

Area of NFA plantations protected from fires: 14,258 ha out of 20,824 ha annual planned were protected from fires (5,774ha- Mwenge, 3,224ha- Lendu ,2,452- Mbarara and 2,808- Mafuga plantations)

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Supply of tree Seeds: 273kg of assorted seeds supplied from Namanve NTSC (53% to men, 30% to companies, and 17% to women). Timely availability of funds and yet activity is season based.

Seedlings production under Community Tree Planting Programme (CTPP); 6,623,087 seedlings were produced in; Achwa River Range – 837,000, Budongo Systems Range - 782,000, Karamoja Range - 135,625, Kyoga Range - 925,602, Lake Shore Range - 111,025, Muzizi River Range –837,274, Sango Bay Range - 657,000, South West Range - 39,605, West Nile Range - 182,295, South Busoga – 355,000, NTSC - 910,760, Mbarara - 267,101, Mwenge - 350,000, Mafuga - 205,800, Lendu - 305,080.

Of the total 6,623,087 assorted seedlings supplied under CTPP, 24% (1,589,540 seedlings) were supplied to females, 32% (2,119,387 seedlings) to institutions including schools, and 44% (2,914,158 seedlings) to Males.

Seedlings sold and supplied for NFA planting; 1,541,367 assorted seedlings were sold and supplied for NFA planting (582,000-Achwa River, 250,000-Budongo Range , 23,580-Karamoja ,135,880- Kyoga Range,369,907-Lake Shore Range and 8,000-Lendu)

Environmental Impact Assessment: ESIA for the proposed medical cannabis project to be located in Kafumbe central forest reserve, Buikwe district.

ESIA was conducted to carry out Mining of gold and base metals in Kasyoha-Kitomi CFR located in Buhweju, Ibanda and Rubirizi districts.

GIS and Mapping; 728ha of restored forests were mapped in Kagombe, Budongo, Bugoma, Kalinzu and Kashyoha-Kitomi CFRs. 628ha Out 8,000ha planned, of plantations were mapped in Lendu, Okavuleru, Awang, and Kagorra plantation areas. 244 maps were produced for internal & external use. 2 backups of spartial and non-spartial data for security and stability of the system were enhanced. 18 satellite images covering the whole country were prepared and rectified.

Forestry Licensing: 119 licenses issued for various activities in CFRs. 83 licenses were issued to private tree farmers for planting trees in CFRs. 12 Licenses were issued out for harvesting licenses in CFRs. 13 Research licenses issued out in various CFRs. 8 Telecommunication Masts licenses were given out to various Telecom companies. 3 Ecotourism licenses issued to investors.

Ecotourism: 3 licenses were issued to investors for; accommodation for Amaka White Sand Lodge in Lutoboka CFR, Forest Park for Amaka Eco Lodge in Kimaka CFR and Stopover for 3Kyz Consulting Company in Matiri CFR. Speculators taking on licenses with minimal capacity to develop facilities affect this sector, their Licenses won't be renewed upon expiry. NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 4,465 tourists were received in all management areas. NFA managed sites are dilapidated and additional funds need to renovate them.

Law enforcement and governance; 3,960 patrols were conducted from which 18.455m3 timber was impounded, 167people arrested and charged in courts of Law, 900 charcoal bags confiscated, 283 charcoal Kilns destroyed, 617 assorted tools confiscated, 83 police cases opened up, 272 people lawfully evicted & 1,682ha of forest freed from encroachment.

Improved partnership arrangements; 18 CFM meetings were held and attended by 1,143 participants. A lot needs to be done in demarcation and mapping of areas of operation and streamlining of benefit sharing agreements.97 contracts were given to forest edge communities in natural forests worth Ushs 107m in regard to boundary re-survey and opening, restoration planting and weeding. A lot remains to be done in demarcation of CFM areas of operation and streamlining of Benefit sharing arrangements amongst the CBOs.

Financial performance: NFA generated income amounting to 2,437bn. Of this, Forest products fetched 0.108bn, land use-1.562bn, Seed and seedlings-0.319bn, Eco tourism-0.231bn, Sundry income-0.216bn, Other products & services-0.002bn

Planning, Monitoring and Evaluation and Reporting: Prepared the Annual performance report for FY 2018/19. Boosted capacities for M&E reporting, of physical and financial performance of NFA Annual Operating Plan in West Nile, Budongo Systems Range, Lendu plantations, Mwenge plantations, Muzizi River Range, Mbarara Plantations, Mafuga Plantations and South West Range. NFA Performance review of NFA Strategic Plan (2015-2020) was completed. Drafting of the NFA Strategic Plan (2020-2025) is ongoing.

Information technology: A biometric system with face recognition for all staff that captures their data, records details of access control/Time & attendance at office was procured and installed. Additionally, the system regulates the public as well to access the offices. Upgraded LAN/WAN

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## QUARTER 1: Highlights of Vote Performance

network for the entire head office, to improve efficiency in communication.

Public Relations; 4 radio talk shows were conducted on Lira FM, CBS FM and Namirembe FM twice on various topics including; the role of forestry in agriculture, corporate partnership to increase forestry cover, contribution of commercial forestry to the economy. 6 corporate partners i.e. Tecno Brain, Rotaract District D9112, Rotary Mission, ERA, Bank of Baroda, and MICOD were brought on board for corporate business. NFA participated in 7 exhibitions Jinja Agricultural show, Lugogo International trade Fair, UMA Western & Eastern Uganda, National Population day, International Youth Day and World Environmental Day where various products and services offered were displayed.

Human resources management: Positions of Director Plantation Development, Legal Officer and Planning Officer were advertised and subsequently filled by Mr. Stuart Maniraguha, Ms. Jacqueline Namuddu, and Mr. Douglas Lukwago.

1529 people were under NFA/AAR medical insurance, of these; 347 were staff (251 male and 96 female), 293 were spouses, 889 children, 1 male staff is disabled.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0952 Forestry Management</b>	<b>32.50</b>	<b>5.81</b>	<b>3.06</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>
<i>Class: Outputs Provided</i>	<i>32.50</i>	<i>5.81</i>	<i>3.06</i>	<i>17.9%</i>	<i>9.4%</i>	<i>52.7%</i>
095201 Mangement of Central Forest Reserves	9.88	1.73	0.75	17.6%	7.6%	43.2%
095202 Establishment of new tree plantations	0.60	0.15	0.00	25.0%	0.0%	0.0%
095203 Plantation Management	3.54	0.38	0.03	10.6%	0.8%	7.1%
095205 Supply of seeds and seedlings	9.40	0.96	0.01	10.2%	0.1%	0.6%
095219 Human Resource Management Services	8.73	2.53	2.25	29.0%	25.8%	88.9%
095220 Records Management Services	0.34	0.06	0.03	16.0%	8.7%	54.4%
<b>Total for Vote</b>	<b>32.50</b>	<b>5.81</b>	<b>3.06</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>32.50</i>	<i>5.81</i>	<i>3.06</i>	<i>17.9%</i>	<i>9.4%</i>	<i>52.7%</i>
211102 Contract Staff Salaries	6.47	1.62	1.49	25.0%	23.0%	91.9%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.22	0.17	25.0%	19.1%	76.5%
212101 Social Security Contributions	0.60	0.15	0.15	25.0%	24.7%	98.7%
213001 Medical expenses (To employees)	0.60	0.60	0.60	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	16.8%	67.0%
213004 Gratuity Expenses	0.54	0.13	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.03	0.01	25.0%	5.1%	20.5%
221003 Staff Training	0.32	0.03	0.02	9.3%	6.5%	69.8%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	24.0%	5.4%	22.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.11	0.01	0.01	12.0%	7.6%	63.4%

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## QUARTER 1: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.23	0.05	0.04	19.7%	18.8%	95.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.22	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.02	0.02	25.0%	16.1%	64.3%
222003 Information and communications technology (ICT)	0.40	0.04	0.00	10.8%	0.0%	0.0%
223004 Guard and Security services	0.06	0.04	0.01	63.7%	21.6%	33.9%
223005 Electricity	0.07	0.02	0.01	25.0%	20.2%	80.6%
223006 Water	0.05	0.01	0.00	25.0%	3.7%	14.9%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.00	0.00	25.0%	10.4%	41.7%
224004 Cleaning and Sanitation	0.08	0.02	0.01	25.0%	7.9%	31.7%
224005 Uniforms, Beddings and Protective Gear	0.07	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	13.90	1.59	0.18	11.4%	1.3%	11.6%
225001 Consultancy Services- Short term	0.35	0.04	0.00	10.3%	0.0%	0.0%
226001 Insurances	0.47	0.15	0.00	32.0%	0.0%	0.0%
227001 Travel inland	1.95	0.26	0.16	13.4%	8.3%	61.9%
227002 Travel abroad	0.15	0.05	0.02	33.8%	10.7%	31.6%
227004 Fuel, Lubricants and Oils	2.33	0.42	0.15	18.0%	6.3%	34.7%
228001 Maintenance - Civil	0.60	0.05	0.00	8.3%	0.8%	9.7%
228002 Maintenance - Vehicles	1.10	0.15	0.01	13.6%	0.9%	6.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.04	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.60	0.10	0.00	16.7%	0.2%	1.1%
<b>Total for Vote</b>	<b>32.50</b>	<b>5.81</b>	<b>3.06</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>

**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
<b>Program 0952 Forestry Management</b>	<b>32.50</b>	<b>5.81</b>	<b>3.06</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.62	4.34	2.88	16.3%	10.8%	66.3%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.88	1.47	0.18	25.0%	3.1%	12.5%
<b>Total for Vote</b>	<b>32.50</b>	<b>5.81</b>	<b>3.06</b>	<b>17.9%</b>	<b>9.4%</b>	<b>52.7%</b>

**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
<b>Program: 52 Forestry Management</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Mangement of Central Forest Reserves</b>			
600km-forest boundary surveyed and demarcated with 1,000 pillars in Karamoja, Achwa, W/Nile,Budongo, Muzizi, S/West, L/shore, Sangobay and Kyoga	53km of forest boundary was resurveyed and marked with concrete pillars; in Budongo (26 Km), Zirimiti (5 km), Nakalanga (14 km) and Achwa River (8 km).Boundary awareness , re-survey and marking involved participation of local communities adjacent forest boundaries; especially the elderly (5%), women (40%), children 5% and the youth (50%).Boundary marking reduced encroachment-conflicts and strengthened local community participation in forest protection, protection of water sources in forest reserves, and access of other livelihood products including firewood, free water and herbal medicine from the forest reserves.	<b>Item</b>	<b>Spent</b>
1,000ha of degraded CFRs restored	200 pillars installed on Budongo external boundary	211103 Allowances (Inc. Casuals, Temporary)	170,957
1,000ha-forest inventories updated in Kalinzu, Mabira, Bugoma Budongo and Kasyoha-Kitomi .1000 copies-published forest cover mapping & inventories.3 ecotourism sites maintained (Mabira, Mpanga and Kalinzu , NFA Business and strategic Plan (2020-2025)	750ha of degraded natural forest area was restored through planting indigenous tree species (493-Budongo, Bugoma & Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva .Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve.A total of 3,750 beneficiaries were employed through local contracts during restoration planting (80% -were youth, and 20% old persons and 40%-were women, 60%-men.1% of the women involved had children who were breast feeding (40 children)	221001 Advertising and Public Relations	5,122
10,530ha freed from encroachment in Kyoga, West/Nile, Budongo, S/West, Muzizi, L/Shore, Sangobay, Karamoja, and Achwa,10-FMPs prepared in Lakeshore, Sangobay, W/Nile, Kyoga, Karamoja, Achwa, Budongo, S/west and Muzizi	3 licenses were issued to investors for; accommodation for Amaka White Sand Lodge in Lutoboka CFR, Forest Park for Amaka Eco Lodge in Kimaka CFR and Stopover for 3Kyz Consulting Company in Matiri CFR.	221003 Staff Training	20,950
61,500ha managed under Collaborative Forest Management (CFM) agreements, Staff uniform & protective gear,bamboo project, & prosecution of forestry cases-4 vehicles	NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 4,465 tourists were received in all management areas 2, 417 were men and 2,048 Women. (Kalagala - 329, Budongo - 1,958, Kalinzu - 598, Bugoma - 62, Mpanga - 200, and Mabira - 943) Chimp tracking - 488 (215 Men and 273 Women), Habituation – 13 (6	221007 Books, Periodicals & Newspapers	560
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		228002 Maintenance - Vehicles	10,271
		282102 Fines and Penalties/ Court wards	1,100



# Vote:157 National Forestry Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Men and 7 Women), Guided Walks – 63 (22 Men and 41 Women), Birding - 17 (10 Men and 7 Women).

Carried out baseline survey in CFR planned for restoration planting (GERP), out of 2000ha planned for the whole project, 900ha were verified in northern Uganda covered both in Central Forest Reserves and Local Forest Reserves. Supervised SPGS/FAO enumerators during field data collection on private plantations, covered 1,386 plots and also trained 16 SPGS field technicians on basic inventory techniques both were funded by SPGS/FAO.

A Total assessment of 19.52ha was carried out in two portions of Kasyoha-Kitomi CFR - 9.85 ha, to determine the area impacted on by the activities of C Asian Mining and Mineral Limited, and for two portions of Ihimbo - 3.21ha, CFR impacted on by UNRA road alignment, and two portions each of Mukihani, Kasongire and Kandanada-Ngobya CFRs - 6.46ha impacted on by road construction work.

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1,682ha of CFRs were recovered from 8,410 encroachers (493ha in Budongo, Bugoma and Wambabya, 45- Karamoja-Timu, Akur, Mt. Moroto & Nyangeya Napore. 5-Kyoga , 10- Kakonwa 860-Muzizi-Kabukira, Taala, Kyampisi, Bwezigolo-Gunga, 89-Sango Bay-Kigolo, & Lutoboka , 75-S/West-Kasyoha-kitomi and 105ha in W/Nile. 89% of the encroachers were youth and 11% were older persons. However, 76% of the encroachers were women and 24% were men. Encroachers were registered as members of the Community Based Organisations (CBOs) and applied for Collaborative Forest Management (CFM) agreements and plans for resources access to improve peoples livelihoods and improved conservation of the forest resources. 18 CFM meetings were held, attended by 1,143 participants, men

# Vote:157 National Forestry Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

(553), Women (450) and Youth (140) 3,960 patrols were conducted from which 18.455m3 timber was impounded, 167people arrested and charged in courts of Law, 900 charcoal bags confiscated, 283 charcoal Kilns destroyed, 617 assorted tools confiscated, 83 police cases opened up, 272 people lawfully evicted & 1,583ha of forest freed from encroachment (Lake shore - 70ha, Muzizi - 150ha, West Nile – 52ha.) 18 CFM meetings were held and attended by 1,143 participants, 553 of which were men, 450 Women and 140 Youth. 12 meetings sat in Budongo, 1 meeting sat in Lakeshore Range and was attended by 17 participants 10 of which were men and 7 Women. Muzizi River Range hosted 3 CFM meetings in Taala and Mairi CFRs. South West Range hosted 1 CFM meeting organised by Nature Uganda, and was attended by 25 participants, 17 of which were Men and 8 Women. West Nile Range held 1 meeting in Kafu CFR and was attended by 21 participants, 16 of which were men and 5 Women. A total of 97 contracts were given to forest edge communities in natural forests worth Ushs 107m in regard to boundary re-survey and opening, restoration planting and weeding.

Forest bamboo inventory method was developed and selected East African authorities were trained at it. Training was carried out in Kisoro, 17 participants (10Male and 7Female) from UWA, NFA, Friends of Bamboo, Bamboo for Good, Divine Bamboo Group, Namisindwa District Local Government, Muni University. Data collection was carried out and some results of some on farm data collected after the mobile phone application trainings included on farm plantings in Mgahinga, Echuya, Masaka, Mbarara, Mukono (Zirimiti), Mityana (Lwamunda) ,Manafwa and Moyo.

*Reasons for Variation in performance*

<b>Total</b>	<b>570,927</b>
Wage Recurrent	0
Non Wage Recurrent	570,927
AIA	0

**Output: 03 Plantation Management**

# Vote:157 National Forestry Authority

## 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
700ha ha weeded (500-opit,100-Nile bank, 60-Pingire,40ha-Luvunya),825ha Thinned and pruned (Mafuga-400,Mbarara-125, Mwenge-97, Katugo-48, Lendu-60, S/Busoga-50 , Opit-45) and 200km Firelines/road maintenance. 100ha of seed stands maintained 400km of fire lines and bridges maintained 50 Monitoring and supervision of survival of seedlings supplied under CTPP 54,472ha of new licensed tree planters on CFRs mapped and assessed,	177ha-spot weeded by local contractors in Mwenge plantations. 2,213ha were slash weeded by local contractors with workers protective gear for safety and security. [25ha-Achwa River range , 100- Budongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasambya-410),22ha-W/Nile Range in Ozubu, 192ha-Mwenge, 800- Lendu 70-Katugo 265-Mbarara 106- Mafuga and S/Busoga.  22ha of tree seed stands were maintained (20ha-Mbarara and 2-Budongo Systems Range) 22ha of tree seed stands were maintained (20ha-Mbarara and 2-Budongo Systems Range) 230km of fire line roads were maintained (162 km - Budongo Systems Range and 68km in Mwenge plantations) 4 monitoring in Karamoja, Rubanda and Kisoro districts, Kalangala and Buvuma islands, Sango Bay and Mbarara, visits with survival rate of 85% of trees under CTPP achieved. Recipient communities included the Ike, Tepeth and Batwa. 739ha were established by licensed tree farmers on CFRs (364ha-Achwa , 300-Budongo Range , 75- W/Nile ).15% of the licensed tree farmers were women , 5% companies and 80% -men.The average survival of tree plantations established was at 85%  3,951ha were demarcated and mapped for licensed tree farmers in Muzizi river Range- (Taala, Kyampisi, Bwezigolo-Gunga, Kabukira, ), Siabona (121)ha, Sitambogo (229)ha,Ochomili (246)ha, Atigo (821)ha, Akilengi (611)ha.	<b>Item</b> 227001 Travel inland 228001 Maintenance - Civil	<b>Spent</b> 21,700 4,871

### Reasons for Variation in performance

<b>Total</b>	<b>26,571</b>
Wage Recurrent	0
Non Wage Recurrent	26,571
AIA	0

### Output: 19 Human Resource Management Services

# Vote:157 National Forestry Authority

## 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
Gender and Equity training, Corporate governance skills, HR & Customer care skill, staff insurance, Safety and security skills and HIV/Aid awareness camps/visits, staff salary top up, medical insurance, gratuity and social security contributions	<p>The positions of Director Plantation Development, Legal Officer and Planning Officer were advertised and subsequently on board came Mr. Stuart Maniraguha, Ms. Jacqueline Namuddu, and Mr. Douglas Lukwago all respectively leaving 17 positions vacant by close of the reporting period, due to various reasons. A total of 1529 people were under NFA/AAR medical insurance, of these; 347 were staff (251 male and 96 female), 293 were spouses (86 male and 207 female), 889 children (412 male and 477 female).</p> <p>A training leading to the award of Mobile Seminar Certificate in Planning and Management of Tourism in Protected areas for the female Ecotourism officer was attended in the USA. The skills and knowledge gained will greatly improve planning and management of visitor numbers and improvement of visitor experiences especially in the eco tourist centers.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221009 Welfare and Entertainment</p> <p>224004 Cleaning and Sanitation</p>	<p><b>Spent</b></p> <p>1,485,963</p> <p>148,038</p> <p>600,000</p> <p>2,010</p> <p>6,000</p> <p>6,505</p>

### Reasons for Variation in performance

<b>Total</b>	<b>2,248,516</b>
Wage Recurrent	1,485,963
Non Wage Recurrent	762,553
AIA	0

### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ICT- Internet connectivity, licenses both at HQs&Field offices, Automated performance system and Digitised records to archives	<p>Internet at both head quarters and Field offices provided.</p> <p>A biometric system with face recognition for all staff that captures their data, records details of access control/Time &amp; attendance at office was procured and installed. Additionally, the system regulates the public as well to access the offices. Upgraded LAN/WAN network for the entire head office, to improve efficiency in communication</p>	<p>221011 Printing, Stationery, Photocopying and Binding</p>	<p>29,915</p>

### Reasons for Variation in performance

<b>Total</b>	<b>29,915</b>
Wage Recurrent	0
Non Wage Recurrent	29,915
AIA	0

### Arrears

**Total For SubProgramme 2,875,929**

# Vote:157 National Forestry Authority

## 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
		Wage Recurrent	1,485,963
		Non Wage Recurrent	1,389,966
		AIA	0

### Development Projects

#### Project: 0161 Support to National Forestry Authority

##### Outputs Provided

##### Output: 01 Mangement of Central Forest Reserves

	Item	Spent
2,000ha of restoration planting maintained in Karamoja, South West ,West Nile ,Achwa ,Lakeshore,Muzizi ,Kyoga ,Budongo and Sango Bay.4 compliance inspections for Quality Community and commercial tree nurseries 2,000ha-restored through restoration planting (Karamoja-50ha , South West -50 ha, West Nile -300ha , Achwa-300ha, Lakeshore- 300ha ,Muzizi- 300ha , Kyoga- 300ha , Budongo -300ha and Sango Bay -100ha)	750ha of degraded natural forest area was restored through planting indigenous tree species (493-Budongo, Bugoma & Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva .Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve.A total of 3,750 beneficiaries were employed through local contracts during restoration planting (80% -were youth, and 20% old persons and 40%-were women, 60%-men.1% of the women involved had children who were breast feeding (40 children)750ha of degraded natural forest area was restored through planting indigenous tree species (493-Budongo, Bugoma & Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva .Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve.A total of 3,750 beneficiaries were employed through local contracts during restoration planting (80% -were youth, and 20% old persons and 40%-were women, 60%-men.1% of the women involved had children who were breast feeding (40 children)	224006 Agricultural Supplies 178,245

##### Reasons for Variation in performance

<b>Total</b>	<b>178,245</b>
GoU Development	178,245
External Financing	0
AIA	0

##### Output: 02 Establishment of new tree plantations

	Item	Spent
1,200ha-commercial tree plantations by NFA (Mafuga-150,Mbarara-200,Mwenge -150,Lendu-500,S/Busoga-100 & Opit -100ha ), 50,280ha by licensed tree planters in CFRs	149ha of tree plantations were established (20ha-Mwenge, 30-Mbarara, 92-Mafuga and 7.2ha in S/ Busoga.Survival of the new plantations was at an average of 80%.	

# Vote:157 National Forestry Authority

## 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
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### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

### Output: 03 Plantation Management

2,630ha-spot weeding in Mafuga-200, Mbarara -680,Mwenge-150, Lendu-1500, Opit-100. 20,824ha protected from fires through community involvement, fire crews & Awareness7,280ha weeded (4,650-slashing,2,630-spot weeding). Weed slashing in Mafuga-1,230,Mbarara-680,Mwenge-300,Lendu-1500,Opit-500,Katugo-188,S/Busoga-200 W/Nile-72,Achwa-400,Kyoga-300, Muzizi- 265, Budongo-162 and S/West-25

errdgc2,213ha of plantations were maintained by slashing in Achwa River range - 25ha, Budongo systems Range - 100ha, Muzizi River Range; Singo Hills – 223ha & Kasana-Kasambya - 410ha, Ozubu - 22ha, Mwenge - 192ha, Lendu - 800ha; Katugo - 70ha, Mbarara - 265ha, Mafuga - 106ha

4 monitoring visits in Hard to reach areas of Karamoja, Rubanda, Kisoro, Kalangala districts and Buvuma islands, Sango Bay and Mbarara district. A survival rate of 85% of trees under CTPP was achieved.

**Item** **Spent**

### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

### Output: 05 Supply of seeds and seedlings

15,000kg of seeds (assorted species) collected from Katugo,Lendu, Fort portal, Kabale, S/Busoga, Kifu, W/Nile, Achwa, Mafuga, Bugamba/Mbarara , tested and supplied , 12 field supervision of CTPP& NRM manifesto commitments15.4m Seedlings supplied Karamoja - 500,000,S/West-1,200,000, W/ Nile-2,400,000,Achwa-2,200,000, L/shore-2,000,000,Muzizi-3,300,000,Kyoga-2,000,000,Sango Bay-Kalangala-300,000, Budongo-1,500,000

273kg of assorted seeds supplied from Namanve NTSC (53% to men, 30% to companies, and 17% to women)

6,623,087 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program ( 837,000-in Achwa Range, 782,000-Budongo Range, 135,625-Karamoja Range , 925,602-Kyoga Range , 111,025-Lake Shore Range, 837,274-Muzizi River Range , 657,000-Sango Bay Range, 39,605-S/West Range, 182, 295-W/Nile , 355 000-S/Busoga, 910,760-Namanve TSC, 267,101-Mbarara , 350,000-Mwenge , 205,800-Mafuga and 305,080-Lendu . 24% (1,589,541) assorted seedlings were supplied to females, 32% (2,119,388) assorted seedlings to institutions and 44% (2, 914, 158) assorted seedlings were supplied to Males.

**Item** **Spent**  
224006 Agricultural Supplies 5,566

# Vote:157 National Forestry Authority

## 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
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### Reasons for Variation in performance

<b>Total</b>	<b>5,566</b>
GoU Development	5,566
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

3-forest guest houses, rehabilitated , 6-forest stations, installation of wheel chair-disability access to first level in the NFA main building, Biometric access door at Hqtrs

**Item** **Spent**

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

**Item** **Spent**

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>183,811</b>
GoU Development	183,811
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>3,059,740</b>
Wage Recurrent	1,485,963
Non Wage Recurrent	1,389,966
GoU Development	183,811
External Financing	0
AIA	0

# 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																																		
<b>Program: 52 Forestry Management</b>																																					
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150km of forest boundary surveyed and demarcated with 250 concrete pillars ,250ha of degraded CFRs in ranges restored250ha -Updated forest inventories , 250 copies of published forest cover mapping and inventories, Repairs & Maintenance of 1 ecotourism site, and initiate development of NFA Business and strategic Plan (2020-2025) in line with NDP III 2,632.5ha freed from encroachment , in Lakeshore, Kyoga, Sangobay, Karamoja, W/Nile, Achwa, Muzizi, Budongo, S/west and 3-FMPs prepared15,375ha managed under CFM with Community Based Organizations registered with Local governments for increased access and benefits for forest conservation strengthen forest protection through investigations and prosecution and Increased personnel to 200 EPPU/UPDF and stop encroachment on CFRs-4 vehicles, improving NFA corporate image -Staff uniform & protection gears, Support bamboo planting project	53km of forest boundary was resurveyed and marked with concrete pillars; in Budongo (26 Km), Zirimiti (5 km), Nakalanga (14 km) and Achwa River (8 km).Boundary awareness , re-survey and marking involved participation of local communities adjacent forest boundaries; especially the elderly (5%), women (40%), children 5% and the youth (50%).Boundary marking reduced encroachment-conflicts and strengthened local community participation in forest protection, protection of water sources in forest reserves, and access of other livelihood products including firewood, free water and herbal medicine from the forest reserves. 200 pillars installed on Budongo external boundary 750ha of degraded natural forest area was restored through planting indigenous tree species (493-Budongo, Bugoma & Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva .Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve.A total of 3,750 beneficiaries were employed through local contracts during restoration planting (80% -were youth, and 20% old persons and 40%-were women, 60%-men.1% of the women involved had children who were breast feeding (40 children) 3 licenses were issued to investors for; accommodation for Amaka White Sand Lodge in Lutoboka CFR, Forest Park for Amaka Eco Lodge in Kimaka CFR and Stopover for 3Kyz Consulting Company in Matiri CFR.  NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 4,465 tourists were received in all management areas 2, 417 were men and 2,048 Women. (Kalagala - 329, Budongo - 1,958, Kalinzu - 598, Bugoma - 62, Mpanga - 200, and Mabira - 943) Chimp tracking - 488 (215 Men and 273 Women), Habituation – 13 (6 Men and 7 Women), Guided Walks – 63 (22 Men and	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>170,957</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>5,122</td> </tr> <tr> <td>221003 Staff Training</td> <td>20,950</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>560</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>2,240</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>13,005</td> </tr> <tr> <td>222001 Telecommunications</td> <td>15,432</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>13,210</td> </tr> <tr> <td>223005 Electricity</td> <td>13,300</td> </tr> <tr> <td>223006 Water</td> <td>1,791</td> </tr> <tr> <td>223901 Rent – (Produced Assets) to other govt. units</td> <td>1,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>139,787</td> </tr> <tr> <td>227002 Travel abroad</td> <td>15,784</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>145,919</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>10,271</td> </tr> <tr> <td>282102 Fines and Penalties/ Court wards</td> <td>1,100</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	170,957	221001 Advertising and Public Relations	5,122	221003 Staff Training	20,950	221007 Books, Periodicals & Newspapers	560	221009 Welfare and Entertainment	2,240	221011 Printing, Stationery, Photocopying and Binding	13,005	222001 Telecommunications	15,432	223004 Guard and Security services	13,210	223005 Electricity	13,300	223006 Water	1,791	223901 Rent – (Produced Assets) to other govt. units	1,500	227001 Travel inland	139,787	227002 Travel abroad	15,784	227004 Fuel, Lubricants and Oils	145,919	228002 Maintenance - Vehicles	10,271	282102 Fines and Penalties/ Court wards	1,100	
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# Vote:157 National Forestry Authority

## QUARTER 1: Outputs and Expenditure in Quarter

18.455m3 timber was impounded, 167people arrested and charged in courts of Law, 900 charcoal bags confiscated, 283 charcoal Kilns destroyed, 617 assorted tools confiscated, 83 police cases opened up, 272 people lawfully evicted & 1,583ha of forest freed from encroachment (Lake shore - 70ha, Muzizi - 150ha, West Nile – 52ha.)  
 18 CFM meetings were held and attended by 1,143 participants, 553 of which were men, 450 Women and 140 Youth. 12 meetings sat in Budongo, 1 meeting sat in Lakeshore Range and was attended by 17 participants 10 of which were men and 7 Women. Muzizi River Range hosted 3 CFM meetings in Taala and Mairi CFRs. South West Range hosted 1 CFM meeting organised by Nature Uganda, and was attended by 25 participants, 17 of which were Men and 8 Women. West Nile Range held 1 meeting in Kafu CFR and was attended by 21 participants, 16 of which were men and 5 Women.  
 A total of 97 contracts were given to forest edge communities in natural forests worth Ushs 107m in regard to boundary re-survey and opening, restoration planting and weeding.

Forest bamboo inventory method was developed and selected East African authorities were trained at it. Training was carried out in Kisoro, 17 participants (10Male and 7Female) from UWA, NFA, Friends of Bamboo, Bamboo for Good, Divine Bamboo Group, Namisindwa District Local Government, Muni University.  
 Data collection was carried out and some results of some on farm data collected after the mobile phone application trainings included on farm plantings in Mgahinga, Echuya, Masaka, Mbarara, Mukono (Zirimiti), Mityana (Lwamunda) ,Manafwa and Moyo.

*Reasons for Variation in performance*

<b>Total</b>	<b>570,927</b>
Wage Recurrent	0
Non Wage Recurrent	570,927
<i>AIA</i>	0

**Output: 03 Plantation Management**

# 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
175ha of tree plantations maintained, 412.5ha thinned pruned and development of stand tables to guide harvesting in plantations 25ha of seed stands maintained 100km of fire line roads and bridges maintained 10 Monitoring and supervision of survival of seedlings supplied under CTPP 13,618ha of new licensed tree planters on CFRs mapped and assessed in Ranges and plantation areas	177ha-spot weeded by local contractors in Mwenge plantations. 2,213ha were slash weeded by local contractors with workers protective gear for safety and security. [25ha-Achwa River range , 100- Budongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasambya-410), 22ha-W/Nile Range in Ozubu, 192ha-Mwenge, 800- Lendu 70-Katugo 265-Mbarara 106- Mafuga and S/Busoga.  22ha of tree seed stands were maintained (20ha-Mbarara and 2-Budongo Systems Range) 22ha of tree seed stands were maintained (20ha-Mbarara and 2-Budongo Systems Range) 230km of fire line roads were maintained (162 km - Budongo Systems Range and 68km in Mwenge plantations) 4 monitoring in Karamoja, Rubanda and Kisoro districts, Kalangala and Buvuma islands, Sango Bay and Mbarara, visits with survival rate of 85% of trees under CTPP achieved. Recipient communities included the Ike, Tepeth and Batwa. 739ha were established by licensed tree farmers on CFRs (364ha-Achwa , 300-Budongo Range , 75- W/Nile ).15% of the licensed tree farmers were women , 5% companies and 80% -men.The average survival of tree plantations established was at 85%  3,951ha were demarcated and mapped for licensed tree farmers in Muzizi river Range- (Taala, Kyampisi, Bwezigolo-Gunga, Kabukira, ), Siabona (121)ha, Sitambogo (229)ha,Ochomili (246)ha, Atigo (821)ha, Akilengi (611)ha.	<b>Item</b> 227001 Travel inland 228001 Maintenance - Civil	<b>Spent</b> 21,700 4,871

### Reasons for Variation in performance

<b>Total</b>	<b>26,571</b>
Wage Recurrent	0
Non Wage Recurrent	26,571
<i>AIA</i>	0

### 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
1,500,000 assorted tree and bamboo seedlings supplied for community tree planting 103kg-seeds imported (3kg of RSA Euc.grandis F4 , 50kg-Pine Brazil F1 and 50kg-Australia F2 ), 15,000kg of polythene potting material, Installation and maintenance of nursery infrastructure in 10 regional nurseries.2,500,000 Seedlings produced & supplied (commercial)	6,623,087 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program ( 837,000-in Achwa Range, 782,000-Budongo Range, 135,625-Karamoja Range , 925,602-Kyoga Range , 111,025-Lake Shore Range, 837,274-Muzizi River Range , 657,000-Sango Bay Range, 39,605-S/West Range, 182, 295-W/Nile , 355 000-S/Busoga, 910,760-Namanve TSC, 267,101-Mbarara , 350,000-Mwenge , 205,800-Mafuga and 305,080-Lendu . 24% (1,589,541) assorted seedlings were supplied to females, 32% (2,119,388) assorted seedlings to institutions and 44% (2, 914, 158) assorted seedlings were supplied to Males. 273kg of assorted seeds supplied from Namanve NTSC (53% to men, 30% to companies, and 17% to women) 1,541,367 assorted seedlings were sold and supplied for NFA planting (582,000-Achwa River , 250,000-Budongo Range , 23,580-Karamoja , 135,880- Kyoga Range, 369,907-Lake Shore Range and 8,000-Lendu)	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 19 Human Resource Management Services

# 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
All approved positions in the staff structure filled, staff oriented, trained in Gender and Equity training, Corporate governance skills, HR & Customer care skill, staff insurance, Safety and security skills and HIV/Aid awareness camps/visits	The positions of Director Plantation Development, Legal Officer and Planning Officer were advertised and subsequently on board came Mr. Stuart Maniraguha, Ms. Jacqueline Namuddu, and Mr. Douglas Lukwago all respectively leaving 17 positions vacant by close of the reporting period, due to various reasons. A total of 1529 people were under NFA/AAR medical insurance, of these; 347 were staff (251 male and 96 female), 293 were spouses (86 male and 207 female), 889 children (412 male and 477 female). A training leading to the award of Mobile Seminar Certificate in Planning and Management of Tourism in Protected areas for the female Ecotourism officer was attended in the USA. The skills and knowledge gained will greatly improve planning and management of visitor numbers and improvement of visitor experiences especially in the eco tourist centers.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	1,485,963
		212101 Social Security Contributions	148,038
		213001 Medical expenses (To employees)	600,000
		213002 Incapacity, death benefits and funeral expenses	2,010
		221009 Welfare and Entertainment	6,000
		224004 Cleaning and Sanitation	6,505

### Reasons for Variation in performance

<b>Total</b>	<b>2,248,516</b>
Wage Recurrent	1,485,963
Non Wage Recurrent	762,553
AIA	0

### Output: 20 Records Management Services

ICT- Internet connectivity both at HQs&Field offices, Automated performance system and Digitised records to archives	Internet at both head quarters and Field offices provided.	<b>Item</b>	<b>Spent</b>
	A biometric system with face recognition for all staff that captures their data, records details of access control/Time & attendance at office was procured and installed. Additionally, the system regulates the public as well to access the offices. Upgraded LAN/WAN network for the entire head office, to improve efficiency in communication	221011 Printing, Stationery, Photocopying and Binding	29,915

### Reasons for Variation in performance

<b>Total</b>	<b>29,915</b>
Wage Recurrent	0
Non Wage Recurrent	29,915
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>2,875,929</b>
Wage Recurrent	1,485,963

# 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
		Non Wage Recurrent	1,389,966
		AIA	0

### Development Projects

#### Project: 0161 Support to National Forestry Authority

##### Outputs Provided

##### Output: 01 Mangement of Central Forest Reserves

	Item	Spent
500ha of restoration planting maintained (Achwa, Karamoja,S/west,Kyoga, W/Nile, L/shore, Sangobay, Budongo and Muzizi and 1 compliance inspection	224006 Agricultural Supplies	178,245
500ha-restored through restoration planting with indigenous tree species in Karamoja, Achwa, Kyoga, W/Nile, Budongo, S/west, Muziz, Sangobay and Lakeshore	750ha of degraded natural forest area was restored through planting indigenous tree species (493-Budongo, Bugoma & Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva .Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve.A total of 3,750 beneficiaries were employed through local contracts during restoration planting (80% -were youth, and 20% old persons and 40%-were women, 60%-men.1% of the women involved had children who were breast feeding (40 children)	
	750ha of degraded natural forest area was restored through planting indigenous tree species (493-Budongo, Bugoma & Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva .Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve.A total of 3,750 beneficiaries were employed through local contracts during restoration planting (80% -were youth, and 20% old persons and 40%-were women, 60%-men.1% of the women involved had children who were breast feeding (40 children)	

##### Reasons for Variation in performance

<b>Total</b>	<b>178,245</b>
GoU Development	178,245
External Financing	0
AIA	0

##### Output: 02 Establishment of new tree plantations

	Item	Spent
300ha of commercial tree plantations established by NFA through contracting local communities neighboring CFRs and 12,570ha of tree plantations established by licensed tree planters in CFRs.	149ha of tree plantations were established (20ha-Mwenge, 30-Mbarara, 92-Mafuga and 7.2ha in S/ Busoga.Survival of the new plantations was at an average of 80%.	

##### Reasons for Variation in performance

# 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 03 Plantation Management

657.5ha-spot weeded) in all plantation areas  
1,820ha of tree plantations weeded (1,162.5ha -slashing, 657.5ha-spot weeded) in all plantation areas

errdgc  
2,213ha of plantations were maintained by slashing in Achwa River range - 25ha, Budongo systems Range - 100ha, Muzizi River Range; Singo Hills – 223ha & Kasana-Kasambya - 410ha, Ozubu - 22ha, Mwenge - 192ha, Lendu - 800ha; Katugo - 70ha, Mbarara - 265ha, Mafuga - 106ha

4 monitoring visits in Hard to reach areas of Karamoja, Rubanda, Kisoro, Kalangala districts and Buvuma islands, Sango Bay and Mbarara district. A survival rate of 85% of trees under CTPP was achieved.

#### Item

#### Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 05 Supply of seeds and seedlings

3,750kg of tree seeds (assorted) collected from verified seed sources, processed, tested and supplied by National Tree Seed Centre-Namanve.3 field monitoring and supervision of community Tree Planting Program and NDPII and Manifesto commitments  
3,850,000 Seedlings produced & supplied under CTPP to support the poor forest adjacent communities

273kg of assorted seeds supplied from Namanve NTSC (53% to men, 30% to companies, and 17% to women)

6,623,087 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program ( 837,000-in Achwa Range, 782,000-Budongo Range, 135,625-Karamoja Range, 925,602-Kyoga Range, 111,025-Lake Shore Range, 837,274-Muzizi River Range, 657,000-Sango Bay Range, 39,605-S/West Range, 182,295-W/Nile, 355,000-S/Busoga, 910,760-Namanve TSC, 267,101-Mbarara, 350,000-Mwenge, 205,800-Mafuga and 305,080-Lendu. 24% (1,589,541) assorted seedlings were supplied to females, 32% (2,119,388) assorted seedlings to institutions and 44% (2,914,158) assorted seedlings were supplied to Males.

#### Item

#### Spent

224006 Agricultural Supplies 5,566

### Reasons for Variation in performance

**Total 5,566**

# 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
		GoU Development	5,566
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
1-forest guest houses (Mbale forest guest wing , 3-forest station houses renovated (Face-lifting Biomass block, Procurement Block, Soroti Forest station, Mubuku Forests station and nursery store and installation of wheel chair-disability access to first level in the NFA main building, Biometric access door at Hqtrs		<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>183,811</b>
		GoU Development	183,811
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>3,059,739</b>
		Wage Recurrent	1,485,963
		Non Wage Recurrent	1,389,966
		GoU Development	183,811
		External Financing	0
		AIA	0



# Vote:157 National Forestry Authority

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 01 Mangement of Central Forest Reserves

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	52,643	0	52,643
221001 Advertising and Public Relations	19,878	0	19,878
221003 Staff Training	9,050	0	9,050
221007 Books, Periodicals & Newspapers	1,940	0	1,940
221009 Welfare and Entertainment	4,760	0	4,760
221011 Printing, Stationery, Photocopying and Binding	1,995	0	1,995
221014 Bank Charges and other Bank related costs	1,200	0	1,200
222001 Telecommunications	8,568	0	8,568
222003 Information and communications technology (ICT)	18,250	0	18,250
223004 Guard and Security services	25,790	0	25,790
223005 Electricity	3,200	0	3,200
223006 Water	10,209	0	10,209
223901 Rent – (Produced Assets) to other govt. units	2,100	0	2,100
225001 Consultancy Services- Short term	36,097	0	36,097
226001 Insurances	151,000	0	151,000
227001 Travel inland	20,214	0	20,214
227002 Travel abroad	34,216	0	34,216
227004 Fuel, Lubricants and Oils	274,081	0	274,081
228002 Maintenance - Vehicles	139,729	0	139,729
282102 Fines and Penalties/ Court wards	98,900	0	98,900
<b>Total</b>	<b>913,819</b>	<b>0</b>	<b>913,819</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>913,819</i>	<i>0</i>	<i>913,819</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Plantation Management

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
227001 Travel inland	78,980	0	78,980
228001 Maintenance - Civil	45,130	0	45,130
<b>Total</b>	<b>124,110</b>	<b>0</b>	<b>124,110</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>124,110</i>	<i>0</i>	<i>124,110</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:157 National Forestry Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Supply of seeds and seedlings

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
224006 Agricultural Supplies	116,040	0	116,040
<b>Total</b>	<b>116,040</b>	<b>0</b>	<b>116,040</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>116,040</i>	<i>0</i>	<i>116,040</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211102 Contract Staff Salaries	130,413	0	130,413
212101 Social Security Contributions	1,962	0	1,962
213002 Incapacity, death benefits and funeral expenses	990	0	990
213004 Gratuity Expenses	134,743	0	134,743
224004 Cleaning and Sanitation	13,995	0	13,995
<b>Total</b>	<b>282,103</b>	<b>0</b>	<b>282,103</b>
<i>Wage Recurrent</i>	<i>130,413</i>	<i>0</i>	<i>130,413</i>
<i>Non Wage Recurrent</i>	<i>151,690</i>	<i>0</i>	<i>151,690</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221011 Printing, Stationery, Photocopying and Binding	85	0	85
222003 Information and communications technology (ICT)	25,000	0	25,000
<b>Total</b>	<b>25,085</b>	<b>0</b>	<b>25,085</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,085</i>	<i>0</i>	<i>25,085</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 0161 Support to National Forestry Authority

##### Outputs Provided

#### Output: 01 Mangement of Central Forest Reserves

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
224006 Agricultural Supplies	71,755	0	71,755
<b>Total</b>	<b>71,755</b>	<b>0</b>	<b>71,755</b>
<i>GoU Development</i>	<i>71,755</i>	<i>0</i>	<i>71,755</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>

# Vote:157 National Forestry Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Establishment of new tree plantations</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	150,000	0	150,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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>
<b>Output: 03 Plantation Management</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	225,200	0	225,200
	<b>Total</b>	<b>225,200</b>	<b>0</b>	<b>225,200</b>
	<i>GoU Development</i>	<i>225,200</i>	<i>0</i>	<i>225,200</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>
<b>Output: 05 Supply of seeds and seedlings</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	839,783	0	839,783
	<b>Total</b>	<b>839,783</b>	<b>0</b>	<b>839,783</b>
	<i>GoU Development</i>	<i>839,783</i>	<i>0</i>	<i>839,783</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>
	<b>GRAND TOTAL</b>	<b>2,747,894</b>	<b>0</b>	<b>2,747,894</b>
	<i>Wage Recurrent</i>	<i>130,413</i>	<i>0</i>	<i>130,413</i>
	<i>Non Wage Recurrent</i>	<i>1,330,744</i>	<i>0</i>	<i>1,330,744</i>
	<i>GoU Development</i>	<i>1,286,738</i>	<i>0</i>	<i>1,286,738</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>