

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 (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.466	3.233	2.979	50.0%	46.1%	92.2%
Non Wage	20.151	9.062	4.376	45.0%	21.7%	48.3%
Dev't. GoU	5.883	3.250	1.591	55.2%	27.0%	48.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.499	15.545	8.946	47.8%	27.5%	57.6%
Total GoU+Ext Fin (MTEF)	32.499	15.545	8.946	47.8%	27.5%	57.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.499	15.545	8.946	47.8%	27.5%	57.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.499	15.545	8.946	47.8%	27.5%	57.6%
Total Vote Budget Excluding Arrears	32.499	15.545	8.946	47.8%	27.5%	57.6%

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	15.54	8.95	47.8%	27.5%	57.6%
Total for Vote	32.50	15.54	8.95	47.8%	27.5%	57.6%

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.

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.

Political interference into operations of the institution by local leaders and representatives hindering lawful eviction of encroachers and demarcation of forest boundaries.

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

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4.518 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies. Fuel consumed is paid for in the subsequent month on production of an invoice as per the arrangement with the service provider. Delays by the contractor to upload some of the modules on the Human Resource and Asset Management System as per the agreement. Delays in submission of BoQs for planned Civil works.	
<i>Items</i>	
2,419,398,588.000 UShs	224006 Agricultural Supplies
Reason: Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies. Additionally, seedlings growth stages take too much time thus elongating audit, certification of works and final payment. Agricultural Supply contracts have since been revised to cater for payments of completed stages of production.	
560,703,078.000 UShs	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 December was paid for in January. The other is meant for firelines in Lendu but road works couldn't start due to the prolonged rainy season.	
327,248,750.000 UShs	228001 Maintenance - Civil
Reason: Delay by Ministry of Works engineers on secondment, to submit Bills of Quantities for planned works. However, money was committed in January 2020 and works are on-going.	
220,275,000.000 UShs	221017 Subscriptions
Reason: There was a delay in submission of relevant documents by some recipients of subscriptions like INBAR. The said documents have since been availed to backup payments and payments effected.	
144,794,133.000 UShs	222003 Information and communications technology (ICT)
Reason: The Human Resource and Asset Management System is under development and awaiting uploading of a few modules eg Leave tracker, Assets manager, recruitment module and training of users. The consultancy contract has since been revised and the contractor paid for works so far completed.	
1.659 Bn Shs	SubProgram/Project :0161 Support to National Forestry Authority
Reason: Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies. Additionally, seedlings growth stages take too much time thus elongating audit, certification of works and final payment. Agricultural Supply contracts have since been revised to cater for payments of completed stages of production.	
<i>Items</i>	
1,659,357,420.000 UShs	224006 Agricultural Supplies
Reason: Unpredictable climatic changes affecting the planting season and thus procurement of Agricultural supplies. Additionally, seedlings growth stages take too much time thus elongating audit, certification of works and final payment. Agricultural Supply contracts have since been revised to cater for payments of completed stages of production.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Forestry Management
Responsible Officer: Okello Tom Obong

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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			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	50%	12%
Percentage of natural forest cover on Central Forest Reserves	Percentage	30%	17%
Percentage of industrial plantations on Central Forest Reserves	Percentage	100%	158%

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 Q2
Area (Ha) of degraded forests restored	Number	1000	1667
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	600	142
KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Km of Fire breaks established and maintained	Number	400	230
Area of tree plantations weeded, pruned and thinned	Number	700	4050
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of seedlings raised and sold	Number	16000000	3515194
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 Q2
Area (Ha) of degraded forests restored	Number	2000	1667
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	0	142
KeyOutputPut : 02 Establishment of new tree plantations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Area or tree plantations planted with 70% survival rate	Hectares	1200	469

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KeyOutputPut : 03 Plantation Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Km of Fire breaks established and maintained	Number	0	230
Area of tree plantations weeded, pruned and thinned	Number	7280	4050
KeyOutputPut : 05 Supply of seeds and seedlings			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of seedlings raised and sold	Number	15400000	9797307
Number of tree nurseries certified	Number	7	7
number of seed sources managed	Number	10	5

Performance highlights for the Quarter

OUTPUT 01: IMPROVED MANAGEMENT OF CFRs

Area of degraded CFRs restored; 917.1ha of degraded natural forest area was restored through planting indigenous tree species in the CFRs of Eria, Era, Lukalu, Buga, Jogolo, Kalinzu, Kasyoha Kitomi, Achwa, Ogom, Lwamunda, Kasenyi and Mabira, . However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources

Ecotourism sites renovated/maintained; 2,539 tourists were received at the various sites, maintained 42.5km of tourist trail roads in Kalinzu, Budongo, Kanio pabidi and Royal mile. NFA managed sites are dilapidated and additional funds are needed to renovate them and put facilities like toilets in order to attract more tourist. There's also need to increase staffing to have one assistant in office each site specifically for the tourism aspect. Revenue collection leakages need to plugged , central reservation system

Area of CFRs freed from encroachment: 7,361ha of CFRs were recovered from encroachers in the CFRs of Zoka, Otze West, Mt. Kei, Kulua, Otrevu and Alwi, Akur, Timu, Moroto, Nyangea Napore, Ating, Lukalu, Buga, Jogolo, Achwa range, Lakeshores Range, Muzizi (Kasana-Kasambya & Singo-Hills) and Kasyoha Kitomi. Encroachers tend to return to areas they were evicted from. Intensive follow up patrols are needed.

Number of FMPs prepared and approved: Drafting of Bugala Islands FMP, Jinja -Bunya FMP, Mwenge Forests FMP and Kaabong FMP ongoing after stakeholder consultations using participatory planning with local communities, including the vulnerable categories.

Distance of forest boundary re-surveyed and marked with concrete pillars; 89.2 km of external forest boundaries were re-opened involving local community's participation in the CFRs of Namanve, Budongo, Bugoma, Nakalanga. Political interference and interventions, court injunctions, lengthy demarcation procedures involving take holder engagement of locals and the leaders at all levels hamper forest boundary re-survey and marking.

Law enforcement and governance; 4,338 patrols were conducted from which 12.6m3 timber was impounded, 388 people arrested and charged in courts of Law, 800 bags of charcoal confiscated and 3 vehicles were impounded, 376 charcoal Kilns destroyed, 4950 people were lawfully evicted using minimal force. However, there's need to increase presence of enforcement on ground through increasing capacity in form of more patrol cars, personnel and also facilitation for public awareness.

Planning, Monitoring and Evaluation and Reporting: Prepared the FY 2019/20 Quarter 1 Performance Report & Budget Framework Paper for FY 2020/21. Conducted Monitoring and Evaluation of UNHCR supported Restoration and Nursery activities in Moyo, West Nile and Budongo Bugoma CFR

Human resources management; 131 staff (36 females and 95 males) were trained in capacity building programs in map reading and silviculture practices and their capacity strengthened.

22 internship places offered 15 males 7 females, 18 staff (13males, 5 females) were confirmed in employment, 21 employment contracts were renewed of 15 males and 6 females, 1 employment contract (male) wasn't renewed.

Public Relations; Held talk shows on NBS tv, NTV and CBS Radio under the topic "The role of forestry in Agriculture" and also support towards tree planting under NCTPP during Burungibwasi celebration in collaboration with CNOOC & Buganda Kingdom

Held Radio Talk shows on Nyumbani, Spice, Radio West under the theme for creating awareness on implementation of UNCHR program and its achievements

Held 5 Corporate meetings with UNOC – Buganda Kingdom towards Support to tree planting under CTPP under Bulungi bwa Nsi.

Financial performance: NFA generated income amounting to 2.88 bn. Of this, Forest products fetched 0.38bn, land use-1.63bn, Seed and

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seedlings-0.36bn, Eco tourism-0.28bn, Sundry income-0.22bn. Half Year NTR stood at US\$ 5.424bn representing 65% of the Annual target.

OUTPUT 02: ESTABLISHMENT OF NEW TREE PLANTATIONS

Area of commercial tree plantations established by NFA: 320ha of tree plantations were established in plantation in Mbarara, South Busoga and Mwenge. Survival of the new plantations was at an average of 75%. Season based activities are vulnerable to unpredictable climate.

Area of commercial tree plantations established on CFRs by licensed tree planters: 16,150ha were established by licensed tree farmers on CFRs of Katugo Plantations, Lakeshore Range, Budongo systems Range, Kyoga Range, West Nile Range. 15% of the licensed tree farmers were women, 10% companies and 75% men. The average survival of tree plantations established was at 75%. The average survival of tree plantations established was at 75%.

OUTPUT 03: PLANTATION MANAGEMENT

Area of forest plantations-spot weeded; 1,030ha spot weeded by local contractors in Mwenge, Mafuga, Lendu, South Busoga, Mbarara. There's need to boost capacity in supervision and monitoring and evaluation.

Area of forest plantations - slash weeded; 1,840ha were slash weeded by local contractors wearing workers protective gear for safety and security in Lendu, Mbarara, Mafuga, South Busoga, Eria, Ozubu, Arua Plantations, Akur, Nile bank, Pingire, Namavundu and Luvunyu.

Area of tree seed stands maintained; 380ha of tree seed stands were maintained in; Katugo-350; South Busoga-30ha

Area of CFRs demarcated and mapped for licensed tree planters; 9,167ha were demarcated and mapped for licensed tree farmers in Budongo Systems Range -5,930, West Nile Range-3,237

OUTPUT 04: SUPPLY OF SEEDS AND SEEDLINGS

Quantity of seedlings supplied under CTPP; 3,174,220 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program. 24% assorted seedlings were supplied to females, 32% assorted seedlings to institutions and 44% assorted seedlings were supplied to Males. However, over production of seedlings in some nurseries leaving balances that are kept during the dry season thus incurring administration and nursery expenses.

Quantity of Seedlings sold and supplied for NFA planting; 1,973,827 assorted seedlings were sold and supplied for NFA planting from NTSC, Mwenge, South Busoga, Mbarara, Lakeshore, Kyoga, Budongo Systems, Sango Bay and Achwa. However, release of funds doesn't coincide with seasons for which they are needed. 50% of the funds are released in the rainy season and yet they are most required in the dry season to prepare seedlings for the rainy season.

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
Program 0952 Forestry Management	32.50	15.54	8.95	47.8%	27.5%	57.6%
<i>Class: Outputs Provided</i>	32.50	15.54	8.95	47.8%	27.5%	57.6%
095201 Mangement of Central Forest Reserves	9.88	5.03	2.84	50.9%	28.7%	56.5%
095202 Establishment of new tree plantations	0.60	0.30	0.04	50.0%	6.9%	13.9%
095203 Plantation Management	3.54	1.44	0.15	40.8%	4.3%	10.6%
095205 Supply of seeds and seedlings	9.40	3.80	1.36	40.4%	14.4%	35.7%
095219 Human Resource Management Services	8.73	4.72	4.34	54.1%	49.7%	92.0%
095220 Records Management Services	0.34	0.25	0.21	73.0%	62.2%	85.2%
Total for Vote	32.50	15.54	8.95	47.8%	27.5%	57.6%

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	32.50	15.54	8.95	47.8%	27.5%	57.6%
211102 Contract Staff Salaries	6.47	3.23	2.98	50.0%	46.1%	92.2%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.45	0.41	50.0%	45.5%	90.9%
212101 Social Security Contributions	0.60	0.30	0.30	50.0%	49.9%	99.8%
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	0.01	0.00	50.0%	39.4%	78.8%
213004 Gratuity Expenses	0.54	0.27	0.19	50.0%	35.3%	70.6%
221001 Advertising and Public Relations	0.10	0.07	0.05	65.0%	46.4%	71.4%
221003 Staff Training	0.32	0.16	0.10	48.0%	29.9%	62.4%
221004 Recruitment Expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	43.4%	86.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.11	0.04	0.04	37.0%	37.8%	102.1%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.13	0.12	57.0%	52.3%	91.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.22	0.22	0.00	98.4%	0.2%	0.2%
222001 Telecommunications	0.10	0.05	0.04	50.0%	40.1%	80.2%
222003 Information and communications technology (ICT)	0.40	0.26	0.12	65.8%	29.5%	44.8%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.03	0.03	50.0%	43.6%	87.3%
223006 Water	0.05	0.02	0.01	50.0%	13.3%	26.5%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	50.0%	36.7%	73.3%
224004 Cleaning and Sanitation	0.08	0.04	0.02	50.0%	30.5%	60.9%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	13.90	5.86	1.78	42.1%	12.8%	30.4%
225001 Consultancy Services- Short term	0.35	0.12	0.02	35.3%	6.1%	17.3%
226001 Insurances	0.47	0.47	0.35	100.0%	74.3%	74.3%
227001 Travel inland	1.95	0.70	0.60	36.0%	30.7%	85.5%
227002 Travel abroad	0.15	0.15	0.08	100.0%	52.8%	52.8%
227004 Fuel, Lubricants and Oils	2.33	1.20	0.64	51.6%	27.5%	53.4%
228001 Maintenance - Civil	0.60	0.35	0.02	58.3%	3.8%	6.5%
228002 Maintenance - Vehicles	1.10	0.43	0.29	38.6%	26.3%	68.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	24.0%	48.1%
282101 Donations	0.04	0.02	0.00	50.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.60	0.20	0.09	33.3%	15.2%	45.7%
Total for Vote	32.50	15.54	8.95	47.8%	27.5%	57.6%

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
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Program 0952 Forestry Management	32.50	15.54	8.95	47.8%	27.5%	57.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.62	12.29	7.36	46.2%	27.6%	59.8%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.88	3.25	1.59	55.2%	27.0%	48.9%
Total for Vote	32.50	15.54	8.95	47.8%	27.5%	57.6%

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 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Mangement of Central Forest Reserves			
600km-forest boundary surveyed and demarcated with 1,000 pillars in Karamoja, Achwa, W/Nile,Budongo, Muzizi, S/West, L/shore, Sangobay and Kyoga	142Km of the annual planned 600km of forest boundary was resurveyed and marked with concrete pillars; in Budongo (97 Km), Zirimiti (5 km), Nakalanga (19 km), Namanve CFR - 5.2km, Bugoma CFR - 8km and Achwa River (8 km).Boundary awareness , re-survey and marking involved participation of local communities adjacent forest boundaries; especially the elderly (6%), women (42%), children 4% and the youth (48%).Bounday 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.	Item	Spent
1,000ha of degraded CFRs restored	1,667ha of the annual planned 3,000ha 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).Eria CFR - 73.2ha, Era CFR - 149.3ha, Sango-Bay 150ha (Lukalu, Buga and Jogolo CFRs)], Kalinzu - 30ha, Kasyoha Kitomi - 50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha-indigenous tree in Ogom CFR in Agoro Agu sector), Mabira - 250ha, Lwamunda 31.6ha of Bamboo, Kasenyi CFR – 15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources	211103 Allowances (Inc. Casuals, Temporary)	406,595
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)	Carried out baseline survey in CFR planned for restoration planting (GERP),	221001 Advertising and Public Relations	46,406
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		221003 Staff Training	32,950
61,500ha managed under Collaborative Forest Management (CFM) agreements, Staff uniform & protective gear,bamboo project, & prosecution of forestry cases-4 vehicles		221007 Books, Periodicals & Newspapers	4,514
		221009 Welfare and Entertainment	14,000
		221011 Printing, Stationery, Photocopying and Binding	25,500
		221017 Subscriptions	400
		222001 Telecommunications	38,498
		223004 Guard and Security services	61,200
		223005 Electricity	28,802
		223006 Water	6,367
		223901 Rent – (Produced Assets) to other govt. units	5,280
		224006 Agricultural Supplies	61,500
		225001 Consultancy Services- Short term	21,393
		226001 Insurances	201,066
		227001 Travel inland	558,992
		227002 Travel abroad	78,214
		227004 Fuel, Lubricants and Oils	641,429
		228001 Maintenance - Civil	662
		228002 Maintenance - Vehicles	289,794
		282102 Fines and Penalties/ Court wards	91,409

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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. Inventory of portion of Rwoho CFR affected by the proposed Irrigation. Development and Climate Resilience Project supported by MWE, carried out in plantations.

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 41 Women), Birding - 17 (10 Men and 7 Women). 3 licenses were issued to ecotourism 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. 2,539 tourists were received at the various sites, maintained 42.5km of tourist trail roads in Kalinzu - 11km, [Budongo - 31.5km, Kanio pabidi – 30km, Royal mile - 1.5km. Bills of Quantities (BOQs) for Kalinzu CFR eco tourism developed and repair works to commence in Q3.

Drafting of the NFA Strategic Plan (2020 -2025) is at stakeholder validation stage and expected to be approved by Senior management Team in Q3.

7,361ha of CFRs were recovered from 22,610 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. Zoka CFR-18, Otze West CFR-31, Mt. Kei CFR-15, Kulua-5, Otrevu-3.5 and Alwi-18.5, Akur CFR-15, Timu CFR-10, Moroto CFR-14, Nyangea Napore-18, Ating-8, Lukalu CFR-28, Buga CFR-71 and Jogolo CFR-51;-

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Achwa range-6,797ha, Lakeshores Range-3ha, Muzizi-265ha (Kasana-Kasambya & Singo-Hills), Kasyoha Kitomi-100ha. 86% of the encroachers were youth and 14% were older persons. However, 73% of the encroachers were women and 27% 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. 35 CFM meetings were held, attended by 1,925 participants, 55%-men (1,058), 30%-Women (578) and 15%-Youth (289).
3 FMPs for Bugala Islands, Jinja-Bunya, Mwenge Forests and Kaabong at Drafting stage

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. Inventory of portion of Rwoho CFR affected by the proposed Irrigation. Development and Climate Resilience Project supported by MWE, carried out in plantations.
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 41 Women), Birding - 17 (10 Men and 7 Women). 3 licenses were issued to ecotourism 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. 2,539 tourists were received at the various sites, maintained 42.5km of tourist trail roads in Kalinzu -

Vote:157 National Forestry Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

11km, [Budongo - 31.5km, Kanio pabidi - 30km , Royal mile - 1.5km. Bills of Quantities (BOQs) for Kalinzu CFR eco tourism developed and repair works to commence in Q3.
Drafting of the NFA Strategic Plan (2020 -2025) is at stakeholder validation stage and expected to be approved by Senior management Team in Q3

Reasons for Variation in performance

Limited enforcement on ground, with wide ground to cover but limited capacity in form of personnel, patrol cars and fuel.

No variation

Political interference and interventions, court injunctions, lengthy demarcation procedures involving take holder engagement of locals and the leaders at all levels hamper forest boundary re-survey and marking.

Total	2,614,971
Wage Recurrent	0
Non Wage Recurrent	2,614,971
<i>AIA</i>	0

Output: 03 Plantation Management

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
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,	1,207ha of the planned 2,630ha were spot weeded;- 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, S/Busoga-50ha and Mbarara-30ha. 4,050ha were slash weeded by local contractors with workers protective gear for safety and security. 1,840ha (Lendu-920, Mbarara-35,Mafuga-300, S/ Busoga-120, Eria-60, Ozubu-30, Arua plantations-20, Akur-5ha, Nile bank-180, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha. Second weeding by spraying of 800ha in lendu was carried out;- [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 402ha of tree seed stands were maintained (20-Mbarara, 350-Katugo and 30-S/Busoga and 2-Budongo system) 402ha of tree seed stands were maintained (20-Mbarara, 350-Katugo and 30-S/Busoga and 2-Budongo system) 230km of fire line roads were maintained (162 km - Budongo Systems Range and 68km in Mwenge plantations 6 monitoring and Evaluation visits were conducted in the districts of; Karamoja, Rubanda, Kisoro, Kalangala, Mbarara and Buvuma islands. Additionally in Sango Bay and Budongo Systems Range & West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance & survival of seedlings under CTPP all as reported in Q1 performance report. However, there's need to expand the capacity of the M & E team to be able to cope with immense work at hand. 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.9,167ha were demarcated and mapped for licensed tree farmers in Budongo System Range -5,930 and West Nile Range-3,237ha.	Item 227001 Travel inland 228001 Maintenance - Civil	Spent 40,557 22,089

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	UShs Thousand
Emergence of other emergency areas for mapping and assessment for various reasons.			
No Variation			
No Variation, on course			
Understaffing to cover planned area.			
			Total
			62,646
			Wage Recurrent
			0
			Non Wage Recurrent
			62,646
			AIA
			0

Output: 05 Supply of seeds and seedlings

	Item	Spent
6m seedlings supplied under CTPP (5.4m assorted tree species and 600,000-Bamboo seedlings)	224006 Agricultural Supplies	124,975
103kg-seeds imported (3kg of RSA Euc.grandis F4,50kg-Pine Brazil F1 and 50kg-Pine Australia F2), 15,000kg-seed collected & processed from NFA seed stands, 25,000kg- polythene potting material		
10m supplied(commercial):6m-PD (Mafuga-100,000,Mbarara-400,000 Mwenge-400,000,Katugo-500,000 S/Busoga-300,000,NTSC- 4,300,000 & 4m-NF;Karamoja-100,000,W/Nile-700,000 , Achwa-500,000,Muzizi-700,000,Kyoga -900,000,Sango Bay-500,000 & Budongo -600,000		
9,797,307 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.and during Q2, 3,174,220 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (NTSC-233,404, Mwenge-51700, Katugo-165,000, Mbarara-50,000, lakeshore-236,087, Karamoja-18,246, South West-157,454, Muzizi-725,148, West Nile-583,330, Kyoga-316,201, Sango Bay-687,050		
643kg of assorted seeds supplied by NTSC Namanve.		
3,515,194 assorted seedlings were sale 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).During Quarter 2, 1,973,827 assorted seedlings were sold and supplied for NFA planting (NTSC-810,160, Mwenge-20,000, South Busoga -71,755, Mbarara-227,161, Lakeshore -20,375, Kyoga-138,676, Budongo Systems-600,000, Sango Bay-87,000, Achwa-2,700		

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	UShs Thousand
50% of the funds are released in the rainy season and yet they are most required in the dry season to prepare seedlings for the rainy season. Lengthy and complex procurement of imports.			
No Variation			
		Total	124,975
		Wage Recurrent	0
		Non Wage Recurrent	124,975
		AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
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	The positions of Director Plantation Development, Legal Officer and Planning Officer were advertised and subsequently filled. 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.	
	211102 Contract Staff Salaries	2,979,039
	212101 Social Security Contributions	299,457
	213001 Medical expenses (To employees)	600,000
	213002 Incapacity, death benefits and funeral expenses	4,730
	213004 Gratuity Expenses	190,306
	221003 Staff Training	64,021
	221009 Welfare and Entertainment	27,000
	224004 Cleaning and Sanitation	24,971
	226001 Insurances	149,478
131 staff (36 females and 95 males) were trained in capacity building programs in map reading and silviculture practices and their capacity strengthened.		
22 internship places offered 15 males 7 females, 18 staff (13males, 5 females) were confirmed in employment, 21 employment contracts were renewed of 15 males and 6 females, 1 employment contract (male) wasn't renewed.		
Health and Group Personal Accident (GPA) Insurance policies for staff and their immediate family were maintained		

Reasons for Variation in performance

No Variation

Total	4,339,003
Wage Recurrent	2,979,039
Non Wage Recurrent	1,359,964
AIA	0

Output: 20 Records Management Services

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
ICT- Internet connectivity, licenses both at HQs&Field offices, Automated performance system and Digitised records to archives	Internet at both headquarters and Field offices provided throughout the half year. 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. Commenced development of the Human Resource and Assets management system. Increased Storage (NAS) from 2 to 18 TBs for CCTV storage/back up, ICT Equipment Repairs; 6 Printers & 6 computers, Maintenance and renewal of Infor -Sun Accounting System, procured Application and licenses installed for Anti-virus (250), Application and licenses installed for Anti-spam (250).	Item 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 228003 Maintenance – Machinery, Equipment & Furniture	Spent 93,737 117,706 2,451

Reasons for Variation in performance

No Variation

	Total	213,894
	Wage Recurrent	0
	Non Wage Recurrent	213,894
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	7,355,490
	Wage Recurrent	2,979,039
	Non Wage Recurrent	4,376,451
	AIA	0

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: Cumulative Outputs and Expenditure by End of Quarter

		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)	1,667ha of the annual planned 3,000ha 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).Eria CFR - 73.2ha, Era CFR - 149.3ha, Sango-Bay 150ha (Lukalu, Buga and Jogolo CFRs)], Kalinzu - 30ha, Kasyoha Kitomi - 50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha-indigenous tree in Ogom CFR in Agoro Agu sector), Mabira - 250ha, Lwamunda 31.6ha of Bamboo, Kasenyi CFR – 15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources	224006 Agricultural Supplies	225,527

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
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Reasons for Variation in performance

No negative Variation. Favorable climatic conditions over the period.

Total	225,527
GoU Development	225,527
External Financing	0
AIA	0

Output: 02 Establishment of new tree plantations

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

469ha of the planned 1,200ha of tree plantations were established (127ha-Mwenge, 200-Mbarara, 92-Mafuga and 50.2ha in S/ Busoga.Survival of the new plantations was at an average of 75%.

Item	Spent
224006 Agricultural Supplies	41,560

Reasons for Variation in performance

No negative Variation. Favorable climatic conditions over the period.

Total	41,560
GoU Development	41,560
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

1,207ha of the planned 2,630ha were spot weeded;- 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, S/Busoga-50ha and Mbarara-30ha.1,207ha of the planned 2,630ha were spot weeded;- 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, S/Busoga-50ha and Mbarara-30ha 4,050ha were slash weeded by local contractors with workers protective gear for safety and security. 1,840ha (Lendu-920, Mbarara-35, Mafuga-300, S/ Busoga-120, Eria-60, Ozubu-30, Arua plantations-20, Akur-5ha, Nile bank-180, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha. Second weeding by spraying of 800ha in lendu was carried out;- [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

Item	Spent
224006 Agricultural Supplies	90,800

Reasons for Variation in performance

No significant variation, on course to achieve annual target. Un favorable climatic conditions over the period, short comings by the contractor

Total	90,800
GoU Development	90,800
External Financing	0

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
		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 commitments 15.4m 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

643kg of assorted seeds supplied by NTSC Namanve to 53% to men, 30% to companies, and 17% to women) 6 monitoring and Evaluation visits were conducted in the districts of; Karamoja, Rubanda, Kisoro, Kalangala, Mbarara and Buvuma islands. Additionally in Sango Bay and Budongo Systems Range & West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance & survival of seedlings under CTPP all as reported in Q1 performance report. However, there's need to expand the capacity of the M & E team to be able to cope with immense work at hand. 9,797,307 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. and during Q2, 3,174,220 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (NTSC-233,404, Mwenge-51700, Katugo-165,000, Mbarara-50,000, lakeshore-236,087, Karamoja-18,246, South West-157,454, Muzizi-725,148, West Nile-583,330, Kyoga-316,201, Sango Bay-687,050

Item
224006 Agricultural Supplies

Spent
1,232,962

Reasons for Variation in performance

no significant variation, out of season release of funds to buy materials
Under staffing

Total	1,232,962
GoU Development	1,232,962
External Financing	0

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
		AIA	0
<i>Capital Purchases</i>			
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
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,590,849
		GoU Development	1,590,849
		External Financing	0
		AIA	0
		GRAND TOTAL	8,946,339
		Wage Recurrent	2,979,039
		Non Wage Recurrent	4,376,451
		GoU Development	1,590,849
		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	US\$ Thousand
Program: 52 Forestry Management			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Mangement of Central Forest Reserves			
150km of forest boundary surveyed and demarcated with 250 concrete pillars	89.2 km of external forest boundaries were re-opened as follows; Namanve CFR - 5.2km, Budongo CFR - 71km, Bugoma CFR - 8km, Nakalanga CFR - 5km.	Item	Spent
250ha of degraded CFRs in ranges restored	Boundary awareness , re-survey and marking involved participation of local communities adjacent forest boundaries; especially the elderly (6%), women (42%), children 4% and the youth (48%).	211103 Allowances (Inc. Casuals, Temporary)	235,638
250ha -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 NDPIII	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.	221001 Advertising and Public Relations	41,284
2,632.5ha freed from encroachment , in Lakeshore, Kyoga, Sangobay, Karamoja, W/Nile, Achwa, Muzizi, Budongo, S/west and 3-FMPs prepared	551pillars installed along Budongo external boundary to secure the re-opened external Boundaries of the CFRs of; Achwa River, Namanve, Budongo, Bugoma, Zirimiti, and Nakalanga	221003 Staff Training	12,000
250ha -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 NDPIII	917.1ha of degraded natural forest area was restored through planting indigenous tree species in Eria CFR-73.2ha, Era CFR-149.3ha, Sango-Bay-150ha (Lukalu, Buga and Jogolo CFRs)], Kalinzu-30ha, Kasyoha Kitomi-50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha- indigenous tree in Ogom CFR in Agoro Agu sector), Mabira-250ha, Lwamunda-31.6ha of Bamboo, Kasenyi CFR-15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.	221007 Books, Periodicals & Newspapers	3,954
	Inventory of portion of Rwoho CFR affected by the proposed Irrigation. Development and Climate Resilience Project supported by MWE, carried out in plantations.	221009 Welfare and Entertainment	11,760
	Bills of Quantities (BOQs) for Kalinzu CFR eco tourism developed and repair works to commence in Q3	221011 Printing, Stationery, Photocopying and Binding	12,495
	Drafting of the NFA Strategic Plan (2020-2025) is at stakeholder validation stage and expected to be approved by Senior management Team in Q3	221017 Subscriptions	400
	7,361ha of CFRs were recovered from encroachers in Zoka CFR-18ha, Otze West CFR-31ha, Mt. Kei CFR-15ha,	222001 Telecommunications	23,066
		222001 Telecommunications	23,066
		223004 Guard and Security services	47,990
		223005 Electricity	15,502
		223006 Water	4,576
		223901 Rent – (Produced Assets) to other govt. units	3,780
		224006 Agricultural Supplies	61,500
		225001 Consultancy Services- Short term	21,393
		226001 Insurances	201,066
		227001 Travel inland	419,205
		227002 Travel abroad	62,431
		227004 Fuel, Lubricants and Oils	495,510
		228001 Maintenance - Civil	662
		228002 Maintenance - Vehicles	279,523
		282102 Fines and Penalties/ Court wards	90,309

Vote:157 National Forestry Authority

QUARTER 2: Outputs and Expenditure in Quarter

Kulua-5ha, Otrevu-3.5ha and Alwi-18.5ha, Akur CFR-15ha, Timu CFR-10ha, Moroto CFR-14ha, Nyangea Napore-18ha, Ating-8ha, Lukalu CFR-28ha, Buga CFR-71ha and Jogolo CFR-51ha, Achwa range-6,797ha, Lakeshores Range-3ha, Muzizi-265ha (Kasana-Kasambya & Singo-Hills), Kasyoha Kitomi-100ha. Encroachers tend to return to areas they were evicted from. Intensive follow up patrols are needed. 3 FMPs for Bugala Islands, Jinja-Bunya, Mwenge Forests and Kaabong at Drafting stage
 Inventory of portion of Rwoho CFR affected by the proposed Irrigation. Development and Climate Resilience Project supported by MWE, carried out in plantations.
 Bills of Quantities (BOQs) for Kalinzu CFR eco tourism developed and repair works to commence in Q3.

Reasons for Variation in performance

Limited enforcement on ground, with wide ground to cover but limited capacity in form of personnel, patrol cars and fuel.

No variation

Political interference and interventions, court injunctions, lengthy demarcation procedures involving take holder engagement of locals and the leaders at all levels hamper forest boundary re-survey and marking.

Total	2,044,044
Wage Recurrent	0
Non Wage Recurrent	2,044,044
<i>AIA</i>	0

Output: 03 Plantation Management

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
175ha of tree plantations maintained, and development of stand tables to guide harvesting in plantations 25ha of seed stands maintained 100km of fire line roads and bridges maintained 15 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	1,030ha spot weeded by local contractors in Mwenge-100ha, Mafuga-50ha, Lendu-800ha, South Busoga-50ha, Mbarara-30ha. 1,840ha were slash weeded by local contractors wearing workers protective gear for safety and security in Lendu-920ha;; Mbarara_35ha; Mafuga-300ha and South Busoga-120ha; and Spraying of Eria CFR-60 ha, Ozubu CFR-30 ha, Arua Plantations CFR-20 ha, Akur CFR-5ha, Nile bank-180ha, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha. 380ha of tree seed stands were maintained in; Katugo-350; South Busoga-30ha No fireline roads were maintained in Q2 as the lengthened rainy season hampered commencement of road works and also due to breakdown of the excavator and the lack of spare parts at the time. 2 monitoring and Evaluation visits were conducted in; Budongo Systems Range & West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance & survival of seedlings under CTPP all as reported in Q1 performance report. 9,167ha were demarcated and mapped for licensed tree farmers in Budongo Systems Range -5,930, West Nile Range-3,237	Item 227001 Travel inland 228001 Maintenance - Civil	Spent 18,857 17,219

Reasons for Variation in performance

Emergence of other emergency areas for mapping and assessment for various reasons.
No Variation
No Variation, on course
Understaffing to cover planned area.

Total	36,076
Wage Recurrent	0
Non Wage Recurrent	36,076
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
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)	3,174,220 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (NTSC-233,404, Mwenge-51700, Katugo-165,000, Mbarara-50,000, lakeshore-236,087, Karamoja-18,246, South West-157,454, Muzizi-725,148, West Nile-583,330, Kyoga-316,201, Sango Bay-687,050. 24% assorted seedlings were supplied to females, 32% assorted seedlings to institutions and 44% assorted seedlings were supplied to Males. 370kg of assorted seeds supplied by NTSC Namanve. 1,973,827 assorted seedlings were sold and supplied for NFA planting (NTSC-810,160, Mwenge-20,000, South Busoga -71,755, Mbarara-227,161, Lakeshore -20,375, Kyoga-138,676, Budongo Systems-600,000, Sango Bay-87,000, Achwa-2,700	Item 224006 Agricultural Supplies	Spent 124,975

Reasons for Variation in performance

50% of the funds are released in the rainy season and yet they are most required in the dry season to prepare seedlings for the rainy season. Lengthy and complex procurement of imports.
No Variation

Total	124,975
Wage Recurrent	0
Non Wage Recurrent	124,975
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	131 staff (36 females and 95 males) were trained in capacity building programs in map reading and silviculture practices and their capacity strengthened. 22 internship places offered 15 males 7 females, 18 staff (13males, 5 females) were confirmed in employment, 21 employment contracts were renewed of 15 males and 6 females, 1 employment contract (male) wasn't renewed. Health and Group Personal Accident (GPA) Insurance policies for staff and their immediate family were maintained	211102 Contract Staff Salaries 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 226001 Insurances	1,493,076 151,419 2,720 190,306 64,021 21,000 18,466 149,478

Reasons for Variation in performance

No Variation

Total	2,090,487
Wage Recurrent	1,493,076
Non Wage Recurrent	597,411
AIA	0

Output: 20 Records Management Services

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
ICT- Internet connectivity both at HQs&Field offices, Automated performance system and Digitised records to archives	Internet provided and maintained at Headquarters and field offices. Commenced development of the Human Resource and Assets management system. Increased Storage (NAS) from 2 to 18 TBs for CCTV storage/back up, ICT Equipment Repairs; 6 Printers & 6 computers, Maintenance and renewal of Infor -Sun Accounting System, internet subscription of 8mbps per month for 6 months to December 2019 for NFA Headquarters , Application and licenses installed for Anti-virus (250), Application and licenses installed for Anti-spam (250)	Item 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 228003 Maintenance – Machinery, Equipment & Furniture	Spent 63,822 117,706 2,451
<i>Reasons for Variation in performance</i>			
No Variation			
			Total
			183,979
			Wage Recurrent
			0
			Non Wage Recurrent
			183,979
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			4,479,562
			Wage Recurrent
			1,493,076
			Non Wage Recurrent
			2,986,485
			AIA
			0

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
500ha of restoration planting maintained (Achwa, Karamoja,S/west,Kyoga, W/Nile, L/shore, Sangobay, Budongo and Muzizi and 1 compliance inspection 500ha-restored through restoration planting with indigenous tree species in Karamoja, Achwa, Kyoga, W/Nile, Budongo, S/west, Muziz, Sangobay and Lakeshore	917.1ha of degraded natural forest area was restored through planting indigenous tree species in Eria CFR-73.2ha, Era CFR-149.3ha, Sango-Bay-150ha (Lukalu, Buga and Jogolo CFRs)], Kalinzu-30ha, Kasyoha Kitomi-50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha- indigenous tree in Ogom CFR in Agoro Agu sector), Mabira-250ha, Lwamunda-31.6ha of Bamboo, Kasenyi CFR-15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources. 917.1ha of degraded natural forest area was restored through planting indigenous tree species in Eria CFR-73.2ha, Era CFR-149.3ha, Sango-Bay-150ha (Lukalu, Buga and Jogolo CFRs)], Kalinzu-30ha, Kasyoha Kitomi-50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha- indigenous tree in Ogom CFR in Agoro Agu sector), Mabira-250ha, Lwamunda-31.6ha of Bamboo, Kasenyi CFR-15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources.	Item 224006 Agricultural Supplies	Spent 47,282

Reasons for Variation in performance

No negative Variation. Favorable climatic conditions over the period.

Total	47,282
GoU Development	47,282
External Financing	0
AIA	0

Output: 02 Establishment of new tree plantations

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.	320ha of tree plantations were established (Mbarara-170ha, South Busoga-43ha and Mwenge-107ha). Survival of the new plantations was at an average of 75%. Season based activities are vulnerable to unpredictable climate. 16,150ha were established by licensed tree farmers on CFRs; Katugo Plantations-2,380ha, Lakeshore Range-2,190ha, Budongo systems Range-5190ha, Kyoga Range-313ha, West Nile Range-326ha. 15% of the licensed tree farmers were women,10% companies and 75%-men. The average survival of tree plantations established was at 75%.The average survival of tree plantations established was at 75%.	Item 224006 Agricultural Supplies	Spent 41,560
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Reasons for Variation in performance

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
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No negative Variation. Favorable climatic conditions over the period.

Total	41,560
GoU Development	41,560
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

1,030ha spot weeded by local contractors in Mwenge-100ha, Mafuga-50ha, Lendu-800ha, South Busoga-50ha, Mbarara-30ha.

1,030ha spot weeded by local contractors in Mwenge-100ha, Mafuga-50ha, Lendu-800ha, South Busoga-50ha, Mbarara-30ha.

1,840ha were slash weeded by local contractors wearing workers protective gear for safety and security in Lendu-920ha;; Mbarara_35ha; Mafuga-300ha and South Busoga-120ha; and Spraying of Eria CFR-60 ha, Ozubu CFR-30 ha, Arua Plantations CFR-20 ha, Akur CFR-5ha, Nile bank-180ha, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha.

Item	Spent
224006 Agricultural Supplies	90,800

Reasons for Variation in performance

No significant variation, on course to achieve annual target.

Un favorable climatic conditions over the period, short comings by the contractor

Total	90,800
GoU Development	90,800
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	US\$ Thousand
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	370kg of assorted tree seeds were processed and sold National Tree Seed Centre (NTSC) in Namanve. 2 monitoring and Evaluation visits were conducted in; Budongo Systems Range & West Nile Range supported by UNHCR to evaluate restoration activities in selected CFRs and another in Lake Shore Range, Kyoga Range and South Busoga, to evaluate nursery, restoration, maintenance & survival of seedlings under CTPP and inspect and analyze list of beneficiaries, all as reported in Q1 performance report. 3,174,220 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (NTSC-233,404, Mwenge-51700, Katugo-165,000, Mbarara-50,000, lakeshore-236,087, Karamoja-18,246, South West-157,454, Muzizi-725,148, West Nile-583,330, Kyoga-316,201, Sango Bay-687,050. 24% assorted seedlings were supplied to females, 32% assorted seedlings to institutions and 44% assorted seedlings were supplied to Males.	Item 224006 Agricultural Supplies	Spent 1,227,396

Reasons for Variation in performance

no significant variation, out of season release of funds to buy materials
Under staffing

Total	1,227,396
GoU Development	1,227,396
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1-forest guest houses (Mbale forest guest wing , 3-forest station houses renovated Soroti Forest station, Mubuku Forests station and nursery store

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,407,038
GoU Development	1,407,038
External Financing	0
AIA	0

Vote:157 National Forestry Authority**QUARTER 2: Outputs and Expenditure in Quarter**

	GRAND TOTAL	5,886,600
	Wage Recurrent	1,493,076
	Non Wage Recurrent	2,986,485
	GoU Development	1,407,038
	External Financing	0
	AIA	0

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Mangement of Central Forest Reserves

	Item	Balance b/f	New Funds	Total
2,632.5ha freed from encroachment , in Lakeshore, Kyoga, Sangobay, Karamoja, W/Nile, Achwa, Muzizi, Budongo, S/west and 3-FMPs prepared	211103 Allowances (Inc. Casuals, Temporary)	40,605	0	40,605
250ha -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 NDPIII	221001 Advertising and Public Relations	18,595	0	18,595
	221003 Staff Training	33,550	0	33,550
	221007 Books, Periodicals & Newspapers	486	0	486
	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
150km of forest boundary surveyed and demarcated with 250 concrete pillars	221014 Bank Charges and other Bank related costs	1,200	0	1,200
	221017 Subscriptions	219,100	0	219,100
250ha -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 NDPIII	222001 Telecommunications	9,502	0	9,502
	222003 Information and communications technology (ICT)	36,500	0	36,500
	223005 Electricity	4,198	0	4,198
	223006 Water	17,633	0	17,633
250ha of degraded CFRs in ranges restored	223901 Rent – (Produced Assets) to other govt. units	1,920	0	1,920
	224005 Uniforms, Beddings and Protective Gear	71,000	0	71,000
	224006 Agricultural Supplies	121,000	0	121,000
	225001 Consultancy Services- Short term	102,204	0	102,204
	226001 Insurances	120,520	0	120,520
	227001 Travel inland	19,276	0	19,276
	227002 Travel abroad	69,786	0	69,786
	227004 Fuel, Lubricants and Oils	560,703	0	560,703
	228001 Maintenance - Civil	199,338	0	199,338
	228002 Maintenance - Vehicles	135,606	0	135,606
	282101 Donations	20,000	0	20,000
	282102 Fines and Penalties/ Court wards	108,591	0	108,591
	Total	1,915,812	0	1,915,812
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,915,812</i>	<i>0</i>	<i>1,915,812</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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					
175ha of tree plantations maintained, 412.5ha thinned pruned and development of stand tables to guide harvesting in plantations	Item	Balance b/f	New Funds	Total	
	224006 Agricultural Supplies	723,300	0	723,300	
	227001 Travel inland	80,123	0	80,123	
13,618ha of new licensed tree planters on CFRs mapped and assessed in Ranges and plantation areas	228001 Maintenance - Civil	127,911	0	127,911	
	Total	931,334	0	931,334	
25ha of seed stands maintained		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
100km of fire line roads and bridges maintained		<i>Non Wage Recurrent</i>	<i>931,334</i>	<i>0</i>	<i>931,334</i>
15 Monitoring and supervision of survival of seedlings supplied under CTPP		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 05 Supply of seeds and seedlings					
2,500,000 Seedlings produced & supplied (commercial)	Item	Balance b/f	New Funds	Total	
	222003 Information and communications technology (ICT)	100,000	0	100,000	
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.	224006 Agricultural Supplies	1,575,099	0	1,575,099	
	Total	1,675,099	0	1,675,099	
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1,500,000 assorted tree and bamboo seedlings supplied for community tree planting		<i>Non Wage Recurrent</i>	<i>1,675,099</i>	<i>0</i>	<i>1,675,099</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 19 Human Resource Management Services					
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	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries	253,712	0	253,712	
	212101 Social Security Contributions	543	0	543	
	213002 Incapacity, death benefits and funeral expenses	1,270	0	1,270	
	213004 Gratuity Expenses	79,180	0	79,180	
	221003 Staff Training	22,979	0	22,979	
	221004 Recruitment Expenses	5,125	0	5,125	
	221009 Welfare and Entertainment	(850)	0	(850)	
	221017 Subscriptions	1,175	0	1,175	
	224004 Cleaning and Sanitation	16,029	0	16,029	
	226001 Insurances	522	0	522	
	Total	379,684	0	379,684	
		<i>Wage Recurrent</i>	<i>253,712</i>	<i>0</i>	<i>253,712</i>
		<i>Non Wage Recurrent</i>	<i>125,972</i>	<i>0</i>	<i>125,972</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:157 National Forestry Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 20 Records Management Services

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
ICT- Internet connectivity both at HQs&Field offices, Automated performance system and Digitised records to archives	221003 Staff Training	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	200	0	200
	221008 Computer supplies and Information Technology (IT)	15,300	0	15,300
	221011 Printing, Stationery, Photocopying and Binding	6,263	0	6,263
	222003 Information and communications technology (ICT)	8,294	0	8,294
	227001 Travel inland	2,400	0	2,400
	228003 Maintenance – Machinery, Equipment & Furniture	2,649	0	2,649
	Total	37,106	0	37,106
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,106</i>	<i>0</i>	<i>37,106</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>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
500ha-restored through restoration planting with indigenous tree species in Karamoja, Achwa, Kyoga, W/Nile, Budongo, S/west, Muziz, Sangobay and Lakeshore	224006 Agricultural Supplies	274,473	0	274,473
	Total	274,473	0	274,473
	<i>GoU Development</i>	<i>274,473</i>	<i>0</i>	<i>274,473</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: 02 Establishment of new tree plantations

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
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.	224006 Agricultural Supplies	258,440	0	258,440
	Total	258,440	0	258,440
	<i>GoU Development</i>	<i>258,440</i>	<i>0</i>	<i>258,440</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: 03 Plantation Management

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
1,820ha of tree plantations weeded (1,162.5ha -slashing, 657.5ha-spot weeded) in all plantation areas	224006 Agricultural Supplies	359,600	0	359,600
657.5ha-spot weeded) in all plantation areas	Total	359,600	0	359,600
	<i>GoU Development</i>	<i>359,600</i>	<i>0</i>	<i>359,600</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 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: 05 Supply of seeds and seedlings				
3,850,000 Seedlings produced & supplied under CTPP to support the poor forest adjacent communities	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	766,844	0	766,844
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	Total	766,844	0	766,844
	<i>GoU Development</i>	<i>766,844</i>	<i>0</i>	<i>766,844</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>
	GRAND TOTAL	6,598,391	0	6,598,391
	<i>Wage Recurrent</i>	<i>253,712</i>	<i>0</i>	<i>253,712</i>
	<i>Non Wage Recurrent</i>	<i>4,685,322</i>	<i>0</i>	<i>4,685,322</i>
	<i>GoU Development</i>	<i>1,659,357</i>	<i>0</i>	<i>1,659,357</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>