

# Vote:157 National Forestry Authority

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.466	4.849	4.405	75.0%	68.1%	90.8%
Non Wage	20.151	12.440	8.027	61.7%	39.8%	64.5%
Devt. GoU	5.883	3.639	2.793	61.9%	47.5%	76.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>32.499</b>	<b>20.929</b>	<b>15.224</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.499</b>	<b>20.929</b>	<b>15.224</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>32.499</b>	<b>20.929</b>	<b>15.224</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</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>20.929</b>	<b>15.224</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>32.499</b>	<b>20.929</b>	<b>15.224</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</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	20.93	15.22	64.4%	46.8%	72.7%
<b>Total for Vote</b>	<b>32.50</b>	<b>20.93</b>	<b>15.22</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</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.

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.

Unforeseen Natural calamities of COVID-19 pandemic that led to the closure of the Economy limiting movement of persons including labour. This has led to back tracking in meeting of key targets due to reduction in productive activity.

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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<b>4.293 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
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 in submission of BoQs for planned Civil works and delays in repairing heavy Earth moving equipment to embark on planned fire roads.	
<i>Items</i>	
<b>2,264,252,158.000 UShs</b>	224006 Agricultural Supplies
Reason: Unpredictable climatic changes not only affecting the planting season and thus procurement of Agricultural supplies but also delaying plantation maintenance related works such restoration planting and weeding. Additionally, seedlings growth stages take too much time. All the above elongate audit, certification of works and final payment. Agricultural Supply contracts have since been revised to cater for payments of completed stages of production/works.	
<b>639,867,395.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fuel consumed is paid for in the subsequent month upon production of an invoice as per the arrangement with the service provider, VIVO. Part of the unspent balance is for fuel consumed in March and was paid for in April. The balance is fuel meant for firelines in Lendu but road works couldn't start due to the prolonged rainy season and also break down of part of the equipment which has since been repaired.	
<b>409,785,888.000 UShs</b>	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.	
<b>224,161,149.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant to clear already done repairs on heavy Earth moving Equipment and other vehicles and also already supplied fleet tires.	
<b>216,136,000.000 UShs</b>	221017 Subscriptions
Reason: There was a delay caused by lengthy procedures of admitting some recipients of subscriptions onto the IFMS most notably INBAR. However, those organisations have since been admitted into the IFMS and payment effected.	
<b>0.847 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. 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>	
<b>846,586,605.000 UShs</b>	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

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## QUARTER 3: Highlights of Vote Performance

<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>			
1 .Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	Percentage	50%	15%
Percentage of natural forest cover on Central Forest Reserves	Percentage	30%	19%
Percentage of industrial plantations on Central Forest Reserves	Percentage	100%	163%

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

<b>Programme : 52 Forestry Management</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Mangement of Central Forest Reserves</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Area (Ha) of degraded forests restored	Number	0	1885
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number		279
<b>KeyOutPut : 03 Plantation Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km of Fire breaks established and maintained	Number	400	500
Area of tree plantations weeded, pruned and thinned	Number	700	5230
<b>KeyOutPut : 05 Supply of seeds and seedlings</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of seedlings raised and sold	Number	16000000	9020289
<b>Sub Programme : 0161 Support to National Forestry Authority</b>			
<b>KeyOutPut : 01 Mangement of Central Forest Reserves</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Area (Ha) of degraded forests restored	Number	2000	1885
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	Number	0	279

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<b>KeyOutputPut : 02 Establishment of new tree plantations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Area or tree plantations planted with 70% survival rate	Hectares	1200	489
<b>KeyOutputPut : 03 Plantation Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Km of Fire breaks established and maintained	Number	0	500
Area of tree plantations weeded, pruned and thinned	Number	7280	5230
<b>KeyOutputPut : 05 Supply of seeds and seedlings</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of seedlings raised and sold	Number	15400000	14637605
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

218ha of degraded CFRs was restored in Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha & Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha)

13,878ha was freed from encroachment in Karamoja-27ha (Akur-5ha, Nyangea-Napore-4ha, Kadam-10ha, Ating-8ha), Budongo Systems Range (BSR)-1,076ha (Bugoma CFR-40ha, Kagombe CFR-513ha, Budongo CFR-223ha, Kasato CFR-50ha and Wambabya CFR-50ha), Lakeshores-74ha (Kiula-70ha, Bukaibale-4ha from Vice-Chairman Buvuma DLG), Muzizi-265ha (Singo-Hills and Kasana-Kasambya), Sango-Bay-80 ha from Wabitembe CFR Masaka Sector, South West Range-100, West Nile Range-12,056. 1,151 encroachers were evicted (with limited force and sensitization) from BSR-503, Karamoja- 58(M-38, F-20) as follows; Akur- 17(M-14,F-3), Nyangea-Napore-8( M-2 F-6), Kadam-30(M-20, F-10), Ating-3 ( M-2, F-1), Kyoga Range-110, Lakeshores-9 (Bukaibale CFR), Muzizi-68 (from Taala CFR in the areas of Kitwala, Kakuta and parts of Kisala), Sango-Bay-15 from Wabitembe CFR, Masaka Sector, West Nile Range-388

137km of forest boundary re-surveyed in Katuugo-48km (Kabwika Mujwalanda), Mbarara-5.77km (Ruti), Achwa River Range-9km (Awer-9), Budongo Systems Range-23.52km (Budongo-10.3, Kanaga-13.22), Kyoga Range-18(Atigo), Lakeshore Range-5.2km (Kalangalo-5.2) Muzizi River Range-27(Nfuka-Magoba).The external forest boundaries of Amuka, Kiula and Kadanda-Ngobya were not re-opened because of COVID-19 Pandemic Lock down which affected the recruitment of community workers during the exercise.

545 concrete pillars were supplied for boundary demarcation [Katuugo-200 and Mbarara-35 pillars, BSR-50 (Kanaga-50), KYR-120 (Atigo), LSR-216 (Kabwika Mujwanganda-196, Kalangalo-20), MRR-120(Nfuka-Magoba)

Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR was carried out. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank.

60-Maps produced for both internal and external use.

A consultancy by Future Options Ltd for the NFA Strategic Plan (2020-2025) under final alignment with National Development Plan (NDP III) with a National Validation workshop planned for end of May 2020.

Carried out an assessment of sites in Kalinzu CFR for the proposed development of a canopy walk, Administrative blocks and Staff quarters, under the Biodiversity And Conservation Through Infrastructure Development Project supported by USAID under the Government to Government Agreement.

ICT; Provided and maintained Internet at Headquarters and field offices. Human Resource and Assets management system with performance management in final stages of development. Electronic Licensing System-in collaboration with NITA-U (to digitize and track licenses) is under development/coding stage.

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Public Relations; Radio talk shows were conducted on Aura One FM in Arua district, Aulogo FM in Adjumani district, Mega FM in Gulu district (to create Awareness about NFA-UNHCR project activities in Era & Eria CFRs), Gomba FM (Awareness on private tree farming and information on voluntary vacation from Nsowe and Kalombi CFRs in Gomba), Baba TV (promoting partnership in tree planting in Jinja with the golf course) and Pearl FM (awareness on NFA programmes and status of Forests and their contribution to the economy). Participated in the Coco Cola Tree planting drive in Namanve where NFA donated 400 indigenous tree seedlings under the theme, Partnership with corporates to promote tree planting. Participated in Investment Expo-January 2020 in Fort portal organized by Operation Wealth Creation to market NFA products and services & visibility and long terms sales. Organized and participated in the Climate Change Run to create awareness about Climate Change and forest conservation as a mitigation measure through engaging youth in tree planting activities. Participated in the Uganda Wildlife Day National celebrations including the Uganda Wildlife Marathon- Feb 2020 to not only create visibility but also Promote forests as habitat of wild life

NTR; 2,942bn was collected in form NTR in Q3 cumulatively totaling to Ushs 8.357bn representing 100% of annual planned NTR with a Quarter of the Financial Year left.

However, collections from Private Tree planters annual fees is still below target and it's hoped that after the mapping out and assessing of all planters in every management area, collections shall improve. It's also hoped that the automated systems being developed by USAID and NITAU will help to improve collection and monitoring.

### OUTPUT 02: ESTABLISHMENT OF NEW TREE PLANTATIONS

20ha replanted with pinus spp in harvested areas in Namafuma CFR by NFA.

65,151ha were established by licensed tree farmers (63,761.2ha under Natural Forests management in Achwa Range-4,081ha, Budongo-4,779.9ha, Kyoga-9,193.4ha, Lakeshore-9,003ha, Muzizi-32,147ha, Sangobay-1,108ha, South West Range-2,887.7ha, West Nile-558.9ha) and 18,278.6ha under Plantations development (Katugo- 8,123.1ha, Lendu- 46.1ha, Mbarara-7,198.1ha, Mafuga- 1,452.7ha, Mwenge- 114.9ha, South Busoga- 1,343.7ha). A total of 2,833 tree farmers were assessed (2,389 farmers under Natural Forests in Achaw- 107, Budongo-146, Kyoga-595, Lakeshore-808, Muzizi-233, Sangobay-90, South west-316, West Nile-94) and 444 farmers under Plantations(Katugo-86, Lendu-01, Mbarara-297, Mafuga-48, Mwenge-02, South Busoga-10)

### OUTPUT 03: PLANTATION MANAGEMENT

471ha were spot-weeded in; Mafuga -95.5ha, Mbarara -265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved.

1,180ha was slash weeded in; Katugo-70ha, Mbarara-500ha, Mafuga-95.5ha, South Busoga-20ha, Achwa-70ha (Opit-40ha, Ongom-30ha), Muzizi-244ha (in Lukuga-114ha & Kasana-Kasambya demonstration plantation of Green charcoal Plantation Trial-130ha), Kyoga Range-140ha (in Nile Bank, Namavundu and Pingire CFRs), and West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha).

270km of fire line roads maintained in Lendu-70km, Katugo-25km, Mbarara-48km, Mwenge-27km, South Busoga-30km, Budongo Systems Range-24km (in Sirisiri CFR, Nyakunya CFR, Kyamugongo CFR, Kisindi & Mpanaga CFR), Muzizi River Range-20km (in Singo-Hills & Kasana-Kasambya CFRs), Kyoga Range-26km (in Nile Bank-12km, Namavundu-8km & Pingire-6km)

3,258ha were demarcated and mapped for tree licensees (A total of 104km were demarcated and 750ha demarcated in Kagorra CFR for 2 females & 2 males). 88.6km were demarcated in Nsowe CFR and 2,508ha demarcated - Local communities under CFM initiatives 1,025ha for 97 blocks (10 females:87 males) and 1,484ha for individuals for 37 blocks (7 females :30 males).

### OUTPUT 04: SUPPLY OF SEEDS AND SEEDLINGS

4,840,298 assorted seedlings equitably supplied for Community planting in Namanve Tree Seed Centre-166,596; Mwenge-450,000; Mafuga-300,000; Lendu-510,000; South Busoga-175,318; Mbarara -234,623 (Women -2004, Disabled -190, institutions-9, Elderly -1); Achwa-83,000 (from Gulu, Apac, Kitgum and Lira nurseries); Budongo-335,221 (Hoima, Masindi and Kagadi); Kyoga-675,240 (Jinja-432,403, Mbale-134,266 & Soroti-108,571); Karamoja-208,070; SangoBay-250,000; Lakeshores-330,663 (Nandagi-170,330, Buvuma-70,363 & Gangu-90,000); Muzizi-707,398 (in Bukomero, Karugutu, Mityana, Kasenyi ); West Nile-414,169 (in Adjumani, Moyo, Nebbi Arua and Koboko nurseries).

5,505,095 assorted seedlings under sale and supply for NFA planting in partnership with Refugees host communities and UNRA in Namanve Tree Seed Centre-2,350,637; Mbarara-401,957; Mwenge- 100,000 ; South Busoga-155,113; Achwa-166,666 (from Gulu, Apac, Kitgum and Lira nurseries); Lakeshores-278,500 (Nandagi-170,500 & Gangu-108,000) and UECTL Biodiversity Offset for Passing power line in Gangu CFR-335,000 seedlings. 6,150 seedlings for beating up NFA restoration planting in Buvuma islands; Karamoja Range-28,030 (Kaabong-10,198 & Moroto-17,832); Kyoga Range-401,872 (Jinja-234,780, Mbale-60,561 & Soroti-108,531); Budongo System Range-1,000,000 (UNHCR-Kiryadongo refugees area-350,000, Masindi-300,000, Hoima-350,000, Masindi-600,000 ,Muzizi-445,400 (UNHCR-330,000 in Kasenyi and Karugutu and, UNRA-115,400 in North Rwenzori & Mityana nurseries), West Nile-176,918 (Arua & Koboko Nurseries)

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## QUARTER 3: Highlights of Vote Performance

### 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>20.93</b>	<b>15.22</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</b>
<i>Class: Outputs Provided</i>	<b>32.50</b>	<b>20.93</b>	<b>15.22</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</b>
095201 Mangement of Central Forest Reserves	9.88	7.12	4.95	72.1%	50.1%	69.5%
095202 Establishment of new tree plantations	0.60	0.30	0.25	50.0%	41.6%	83.3%
095203 Plantation Management	3.54	1.81	1.14	51.0%	32.2%	63.1%
095205 Supply of seeds and seedlings	9.40	4.69	2.44	49.9%	25.9%	52.0%
095219 Human Resource Management Services	8.73	6.72	6.20	77.0%	71.0%	92.2%
095220 Records Management Services	0.34	0.29	0.25	83.6%	71.3%	85.3%
<b>Total for Vote</b>	<b>32.50</b>	<b>20.93</b>	<b>15.22</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</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>	<b>32.50</b>	<b>20.93</b>	<b>15.22</b>	64.4%	46.8%	72.7%
211102 Contract Staff Salaries	6.47	4.85	4.41	75.0%	68.1%	90.8%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.67	0.63	75.0%	70.0%	93.3%
212101 Social Security Contributions	0.60	0.45	0.45	75.0%	74.6%	99.5%
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	0.01	75.0%	71.8%	95.7%
213004 Gratuity Expenses	0.54	0.40	0.40	75.0%	74.8%	99.7%
221001 Advertising and Public Relations	0.10	0.09	0.07	90.0%	68.8%	76.4%
221003 Staff Training	0.32	0.24	0.17	72.9%	54.0%	74.0%
221004 Recruitment Expenses	0.02	0.01	0.01	62.5%	58.3%	93.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	76.0%	63.5%	83.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	75.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.11	0.07	0.07	68.5%	62.6%	91.3%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.17	0.16	74.1%	71.2%	96.0%
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	0.01	100.0%	3.6%	3.6%
222001 Telecommunications	0.10	0.07	0.06	75.0%	64.7%	86.2%
222003 Information and communications technology (ICT)	0.40	0.33	0.25	82.9%	62.7%	75.6%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%

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223005 Electricity	0.07	0.05	0.05	75.0%	70.9%	94.6%
223006 Water	0.05	0.04	0.03	75.0%	59.3%	79.1%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	75.0%	56.7%	75.6%
224004 Cleaning and Sanitation	0.08	0.06	0.03	75.0%	33.7%	44.9%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	13.90	7.19	4.08	51.7%	29.3%	56.7%
225001 Consultancy Services- Short term	0.35	0.12	0.02	35.3%	6.1%	17.3%
226001 Insurances	0.47	0.47	0.37	100.0%	79.1%	79.1%
227001 Travel inland	1.95	1.09	1.10	56.0%	56.3%	100.5%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.33	1.70	1.06	73.1%	45.6%	62.4%
228001 Maintenance - Civil	0.60	0.45	0.04	75.0%	6.7%	8.9%
228002 Maintenance - Vehicles	1.10	0.68	0.46	61.8%	41.5%	67.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.0%	24.0%	32.0%
282101 Donations	0.04	0.03	0.00	75.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.60	0.52	0.47	86.7%	78.3%	90.3%
<b>Total for Vote</b>	<b>32.50</b>	<b>20.93</b>	<b>15.22</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</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>20.93</b>	<b>15.22</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.62	17.29	12.43	65.0%	46.7%	71.9%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	5.88	3.64	2.79	61.9%	47.5%	76.7%
<b>Total for Vote</b>	<b>32.50</b>	<b>20.93</b>	<b>15.22</b>	<b>64.4%</b>	<b>46.8%</b>	<b>72.7%</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 3: 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	279km of forest boundary was re-surveyed with 745 concrete pillars supplied for boundary demarcation in various management areas. 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. The nationwide lockdown emanating from incidence of COVID-19 pandemic affected the recruitment of community workers during the exercise and thus affecting the exercise in some areas like Amuka and Kiula.	<b>Item</b>	<b>Spent</b>
1,000ha of degraded CFRs restored	1,885ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species .	211103 Allowances (Inc. Casuals, Temporary)	626,112
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)	(493-Budongo, Bugoma & Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva. Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha & Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha)	221001 Advertising and Public Relations	68,783
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	Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve. 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 species 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.	221003 Staff Training	84,002
61,500ha managed under Collaborative Forest Management (CFM) agreements, Staff uniform & protective gear,bamboo project, & prosecution of forestry cases-4 vehicles	Carried out baseline survey in CFR planned for restoration planting (GERP), out of 2000ha planned for the whole	221007 Books, Periodicals & Newspapers	6,601
		221009 Welfare and Entertainment	15,012
		221011 Printing, Stationery, Photocopying and Binding	38,266
		221017 Subscriptions	8,064
		222001 Telecommunications	62,085
		222003 Information and communications technology (ICT)	22,776
		223004 Guard and Security services	61,200
		223005 Electricity	46,802
		223006 Water	28,483
		223901 Rent – (Produced Assets) to other govt. units	8,160
		224006 Agricultural Supplies	200,095
		225001 Consultancy Services- Short term	21,393
		226001 Insurances	223,464
		227001 Travel inland	881,992
		227002 Travel abroad	148,000
		227004 Fuel, Lubricants and Oils	1,062,265
		228001 Maintenance - Civil	18,125
		228002 Maintenance - Vehicles	456,639
		282102 Fines and Penalties/ Court wards	469,718



# Vote:157 National Forestry Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 covering 1,386. 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. NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 3 licenses were issued to ecotourism investors for; accommodation in Lutoboka CFR, Forest Park in Kimaka CFR and Stopover in Matiri CFR. In Q3, 2,010 tourists (Budongo-(Kanio-Pabidi-989( F-552, M-435); SWR- 571(F-281 & M-290); Kyoga-adrift in Kalagala falls Ecosite-450 (Foreigners-30, EAC-120) Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank. 60-Maps produced for both internal and external use.

A consultancy by Future Options Ltd for the NFA Strategic Plan (2020-2025) under final alignment with National Development Plan (NDP III) with a National Validation workshop planned for end of May 2020.

Carried out an assessment of sites in Kalinzu CFR for the proposed development of a canopy walk, Administrative blocks and Staff quarters, under the Biodiversity And Conservation Through Infrastructure Development Project supported by USAID under the Government to Government Agreement. Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank. 60-Maps produced for both internal and external use.

22,921ha of CFRs has been recovered from 24,072 encroachers across all management areas.

Finalised drafting of TORs for short term consultancy for 10 FMPs of Rwoho, Bugala Islands, Buvuma Islands, Zirimiti, Kasana Kasambya, Singo hills, Pakwatch, Kabong, Kadam, Mwenge, Mpanga and Sangobay

# Vote:157 National Forestry Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 covering 1,386. 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. NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 3 licenses were issued to ecotourism investors for; accommodation in Lutoboka CFR, Forest Park in Kimaka CFR and Stopover in Matiri CFR. In Q3, 2,010 tourists (Budongo-(Kanio-Pabidi-989( F-552, M-435); SWR- 571(F-281 & M-290); Kyoga-adrift in Kalagala falls Ecosite-450 (Foreigners-30, EAC-120) Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank. 60-Maps produced for both internal and external use.

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### *Reasons for Variation in performance*

# Vote:157 National Forestry Authority

## QUARTER 3: 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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Poor Soils in some of the areas restored leading to poor survival rates and downward revision of acreage.

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

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.

<b>Total</b>	<b>4,558,038</b>
Wage Recurrent	0
Non Wage Recurrent	4,558,038
AIA	0

### Output: 03 Plantation Management

	Item	Spent
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.	1,678ha has so far been spot weeded; 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, South Busoga-50ha and Mbarara-30ha in Q1 and Q2	224006 Agricultural Supplies 604,629
100ha of seed stands maintained	Mafuga-95.5ha, Mbarara-265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved.	227001 Travel inland 216,157
400km of fire lines and bridges maintained	5,230ha has been slash weeded in; (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, Katugo-70ha, Mbarara-500ha, Mafuga-95.5ha, South Busoga-20ha, Achwa-70ha (Opit-40ha, Ongom-30ha), Muzizi-244ha (in Lukuga-114ha & Kasana-Kasambya demonstration plantation of Green charcoal Plantation Trial-130ha), Kyoga Range-140ha (in Nile Bank, Namavundu and Pingire CFRs), and West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha).	228001 Maintenance - Civil 22,089
50 Monitoring and supervision of survival of seedlings supplied under CTPP		
54,472ha of new licensed tree planters on CFRs mapped and assessed,	538ha of tree seed stands were maintained (38-Mbarara, 350-Katugo and 30-S/Busoga and 2-Budongo system, Achwa-118ha in Opit, Lagute,and Abera)	
	500km of fire line roads so far, have been maintained in; Budongo Systems Range-162 km, Mwenge plantations-68km, Lendu-70km, Katugo-25km, Mbarara-48km,	

# Vote:157 National Forestry Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Mwenge-27km, South Busoga-30km, Budongo Systems Range-24km (in Sirisiri CFR, Nyakunya CFR, Kyamugongo CFR, Kisindi & Mpanaga CFR), Muzizi River Range-20km (in Singo-Hills & Kasana-Kasambya CFRs), Kyoga Range-26km (in Nile Bank-12km, Namavundu-8km & Pingire-6km) 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. 17 compliance and Manifesto commitments monitoring visits (Katugo had 5 and Mbarara-7 , Karamoja-2 (Monitoring of establishment under CTPP- Abim - 4Males and 3 females planters, Moroto, - 5males and 7females planters, Napak - 2Males and 3Females ), Sango-Bay-3 (31 CTPP beneficiaries from greater Masaka expected at Kumbu Regional nursery (individuals and groups)).However, there's need to expand the capacity of the M & E team to be able to cope with immense work at hand. 16,376ha has been 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. 750ha demarcated in Kagorra CFR (2 females: 2 males). 2,508ha demarcated in Nsowe CFR; Local communities under CFM initiatives (10 females:87 males)-1,025ha for 97 blocks and individuals (7 females:30 males)-1,484ha for 37 blocks.

### Reasons for Variation in performance

Limited internal capacity due to limited funding.

No negative variation, favorable climatic conditions.

No negative variation. Favourable climatic conditions in areas of operation.

<b>Total</b>	<b>842,875</b>
Wage Recurrent	0
Non Wage Recurrent	842,875
AIA	0

# Vote:157 National Forestry Authority

## QUARTER 3: 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
<b>Output: 05 Supply of seeds and seedlings</b>			
6m seedlings supplied under CTPP (5.4m assorted tree species and 600,000-Bamboo seedlings)	14,637,605 assorted seedlings have been equitably supplied to the community for mass tree planting under the Community Tree Planting Program; 920,000-Achwa Range; 1,117,221-Budongo Range; 361,941-Karamoja Range , 1,917,043-Kyoga Range; 677,775-Lake Shore Range; 2,269,820-Muzizi River Range; 1,594,050-SangoBay Range; 197,059-S/West Range; 1,179,794-WestNile Range; 530,318-SouthBusoga;	<b>Item</b>	<b>Spent</b>
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	443kg of assorted seed supplied by National Tree Seed Centre, Namanve	222003 Information and communications technology (ICT)	108,324
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	9,020,289 assorted seedlings under sale and supply for NFA planting in partnership with Refugees host communities and UNRA in Namanve Tree Seed Centre-3,160,797, Mwenge-120,000, South Busoga-226,868, Mbarara-629,118, Lakeshore-668,782 and UECTL Biodiversity Offset for passing power line in Gangu CFR-335,000 seedlings. 6,150 seedlings for beating up NFA restoration planting in Buvuma islands; Kyoga-676,428, Budongo Systems-1,850,000 (including 1,000,000 under UNHCR-Kiryadongo refugees area-350,000, Masindi-300,000, Hoima-350,000, Masindi-600,000), Sango Bay-87,000, Achwa-751,366; 8,000-Lendu, Muzizi-445,400 (including 330,000-UNHCR in Kasenyi and Karugutu and, UNRA-115,400 in North Rwenzori & Mityana nurseries), West Nile-176,918	224006 Agricultural Supplies	479,798

### Reasons for Variation in performance

No negative variation. Output over achieved due to increased visibility.

<b>Total</b>	<b>588,122</b>
Wage Recurrent	0
Non Wage Recurrent	588,122
AIA	0

### Output: 19 Human Resource Management Services

# Vote:157 National Forestry Authority

## QUARTER 3: 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	Recruited Director Plantation Development, Legal Officer and Planning Officer. 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. 131 staff (36 females and 95 males) were trained in capacity building programs in map reading and silviculture practices and their capacity strengthened. Health and Group Personal Accident (GPA) Insurance policies for staff and their immediate family were maintained. NFA Headquarter staff HIV/AIDs sensitization, testing and counselling and Wellness check for other ailments by AAR, the NFA contracted healthcare insurance service providers. Organised and facilitated A Chartered Directors Duties and Board Governance training Trained held in Dubai, UAE for NFA Board of Directors.	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 226001 Insurances	<b>Spent</b> 4,405,148 447,746 600,000 8,610 403,017 90,841 11,960 52,927 27,611 149,478
			<b>Total</b>
			<b>6,197,339</b>
			Wage Recurrent
			4,405,148
			Non Wage Recurrent
			1,792,191
			AIA
			0

### Reasons for Variation in performance

No variation.

Output: 20 Records Management Services

# Vote:157 National Forestry Authority

## QUARTER 3: 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	<p>Provided and maintained Internet at Headquarters and field offices. Human Resource and Assets management system with performance management in final stages of development. Electronic Licensing System-in collaboration with NITA-U (to digitize and track licenses) is under development/coding stage.</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. Increased Storage (NAS) from 2 to 18 TBs for CCTV storage/back up, ICT Equipment Repairs; 6 Printers &amp; 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).</p>	<p><b>Item</b></p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222003 Information and communications technology (ICT)</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>124,000</p> <p>118,909</p> <p>2,451</p>

### Reasons for Variation in performance

No variation, all planned outputs on track.

	<b>Total</b>	<b>245,360</b>
	Wage Recurrent	0
	Non Wage Recurrent	245,360
	AIA	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>12,431,734</b>
	Wage Recurrent	4,405,148
	Non Wage Recurrent	8,026,586
	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 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<p>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)</p>	<p>1,885ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species . (493-Budongo, Bugoma &amp; Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva. Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpiigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha &amp; Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha) Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve. 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 &amp; 80ha- indigenous tree species 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.</p> <p>1,885ha of the annual planned 3,000ha of degraded natural forest area was restored through planting indigenous tree species . (493-Budongo, Bugoma &amp; Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva. Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpiigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha &amp; Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha) Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve. 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 &amp; 80ha- indigenous tree species 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.</p>	<p>224006 Agricultural Supplies</p> <p>395,525</p>



# Vote:157 National Forestry Authority

## QUARTER 3: 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

No negative Variation. Favorable climatic conditions over the period.

<b>Total</b>	<b>395,525</b>
GoU Development	395,525
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

489ha of the planned 1,200ha of tree plantations were established; 127ha-Mwenge, 200-Mbarara, 92-Mafuga, 50.2ha in South Busoga and 20ha replanted with pinus spp in harvested areas in Namafuma CFR. Survival of the new plantations was at an average of 80%.

Item	Spent
224006 Agricultural Supplies	249,888

### Reasons for Variation in performance

No negative Variation. Favorable climatic conditions over the period.

<b>Total</b>	<b>249,888</b>
GoU Development	249,888
External Financing	0
AIA	0

### Output: 03 Plantation Management

# Vote:157 National Forestry Authority

## QUARTER 3: 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
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	1,678ha has so far been spot weeded; 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, South Busoga-50ha and Mbarara-30ha in Q1 and Q2 Mafuga-95.5ha, Mbarara-265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved.1,678ha has so far been spot weeded; 277ha in Mwenge, Mafuga-50ha, Lendu-800ha, South Busoga-50ha and Mbarara-30ha in Q1 and Q2 Mafuga-95.5ha, Mbarara-265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved. 5,230ha has been slash weeded in; (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, Katugo-70ha, Mbarara-500ha, Mafuga-95.5ha, South Busoga-20ha, Achwa-70ha (Opit-40ha, Ongom-30ha), Muzizi-244ha (in Lukuga-114ha & Kasana-Kasambya demonstration plantation of Green charcoal Plantation Trial-130ha), Kyoga Range-140ha (in Nile Bank, Namavundu and Pingire CFRs), and West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha).	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 297,068

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

<b>Total</b>	<b>297,068</b>
GoU Development	297,068
External Financing	0
AIA	0

### Output: 05 Supply of seeds and seedlings

# Vote:157 National Forestry Authority

## QUARTER 3: 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
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	813kg of seed from Namanve Tree Seed Centre. 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. 17 compliance and Manifesto commitments monitoring visits (Katugo had 5 and Mbarara-7 , Karamoja-2 (Monitoring of establishment under CTPP- Abim-4Males and 3 females planters, Moroto- 5males and 7females planters, Napak-2Males and 3Females ), Sango-Bay-3 (31 CTPP beneficiaries from greater Masaka expected at Kumbu Regional nursery (individuals and groups)].However, there's need to expand the capacity of the M & E team to be able to cope with immense work at hand.14,637,605 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program (Namanve Tree Seed Centre-1,310760, Kyoga-675,240, Achwa Range-920,000, Budongo Systems Range-1,117,221, Karamoja Range-361,941, Kyoga Range-1,917,043, Lake Shore Range-677,775, Muzizi River Range-2,269,820, 1,594,050-Sango Bay Range, 197,059-South West Range, 1,179,794-WestNile Range, 530,318-South Busoga, 552,324-Mbarara , Mwenge-851,700, Mafuga-505,800, Lendu-815,080, Katugo-165,000.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 1,850,043

### Reasons for Variation in performance

No Variation, output on track.  
no significant variation, out of season release of funds to buy materials and Under staffing

<b>Total</b>	<b>1,850,043</b>
GoU Development	1,850,043
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:157 National Forestry Authority

## QUARTER 3: 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
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>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,792,524</b>
		GoU Development	2,792,524
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>15,224,258</b>
		Wage Recurrent	4,405,148
		Non Wage Recurrent	8,026,586
		GoU Development	2,792,524
		External Financing	0
		AIA	0

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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>			
150km of forest boundary surveyed and demarcated with 250 concrete pillars	137km of forest boundary re-surveyed in Katuugo-48km (Kabwika Mujwalanda), Mbarara-5.77km (Ruti), Achwa River	<b>Item</b>	<b>Spent</b>
250ha of degraded CFRs in ranges restored	Range-9km (Awer-9), Budongo Systems Range-23.52km (Budongo-10.3, Kanaga-13.22), Kyoga Range-18(Atigo), Lakeshore Range-5.2km (Kalangalo-5.2)	211103 Allowances (Inc. Casuals, Temporary)	219,517
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 NDPIII2,632.5ha freed from encroachment , in Lakeshore, Kyoga, Sangobay, Karamoja, W/Nile, Achwa, Muzizi, Budongo, S/west and 3-FMPs prepared	Muzizi River Range-27(Nfuka-Magoba).The external forest boundaries of Amuka, Kiula and Kadanda-Ngobya were not re-opened because of COVID-19 Pandemic Lock down which affected the recruitment of community workers during the exercise.	221001 Advertising and Public Relations	22,377
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	545 concrete pillars were supplied for boundary demarcation [Katuugo-200 and Mbarara-35 pillars, BSR-50 (Kanaga-50), KYR-120 (Atigo), LSR-216 (Kabwika Mujwanganda-196, Kalangalo-20), MRR-120(Nfuka-Magoba)	221003 Staff Training	51,052
	218ha of degraded CFRs was restored in Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha & Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha)	221007 Books, Periodicals & Newspapers	2,087
	Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank. 60-Maps produced for both internal and external use.	221009 Welfare and Entertainment	1,012
	A consultancy by Future Options Ltd for the NFA Strategic Plan (2020-2025) under final alignment with National Development Plan (NDP III) with a National Validation workshop planned for end of May 2020.	221011 Printing, Stationery, Photocopying and Binding	12,766
	Carried out an assessment of sites in Kalinzu CFR for the proposed development of a canopy walk, Administrative blocks and Staff quarters, under the Biodiversity And Conservation Through Infrastructure Development Project supported by USAID under the Government to Government Agreement.	221017 Subscriptions	7,664
	2,010 tourists (Budongo-(Kanio-Pabidi-989( F-552, M-435); SWR-	222001 Telecommunications	23,587
		222003 Information and communications technology (ICT)	22,776
		223005 Electricity	18,000
		223006 Water	22,116
		223901 Rent – (Produced Assets) to other govt. units	2,880
		224006 Agricultural Supplies	138,595
		226001 Insurances	22,397
		227001 Travel inland	323,001
		227002 Travel abroad	69,786
		227004 Fuel, Lubricants and Oils	420,836
		228001 Maintenance - Civil	17,463
		228002 Maintenance - Vehicles	166,845
		282102 Fines and Penalties/ Court wards	378,309

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

571(F-281 & M-290); Kyoga-adrift in Kalagala falls Ecosite-450(Foreigners-30, EAC-120)

13,878ha freed from encroachment in Karamoja-27ha (Akur-5ha, Nyangea-Napore-4ha, Kadam-10ha, Ating-8ha); Budongo systems-1,076ha (Bugoma CFR-40ha, Kagombe CFR-513ha, Budongo CFR-223ha, Kasato CFR-50ha and Wambabya CFR-50ha); Lakeshores74ha(Kiula-70ha, Bukaibale-4ha from Vice-Chairman Buvuma DLG); Muzizi-265ha (Singo-Hills and Kasana-Kasambya) Sango-Bay-80 ha from Wabitembe CFR Masaka Sector, South West Range (SWR)-100, West Nile Range (WNR)-12,056. 1,151 encroachers were evicted (with limited force and sensitization) from BSR-503; Karamoja- 58(M-38, F-20) as follows; Akur- 17(M-14, F-3); Nyangea-Napore- 8( M-2 F-6); Kadam- 30(M-20, F-10); Ating-3 ( M-2, F-1); KYR-110, Lakeshores: 9 (Bukaibale CFR); Muzizi -68 (from Taala CFR in the areas of Kitwala, Kakuta and parts of Kisala) Sango-Bay-15 from Wabitembe CFR, Masaka Sector, WNR-388

TORs for short term consultancy for finalisation of 10 FMPs of Rwoho, Bugala Islands, Buvuma Islands, Zirimiti, Kasana Kasambya, Singo hills, Pakwatch, Kabong, Kadam, Mwenge, Mpanga and Sangobay Forests submitted and procurement process is on-going. Total enumeration of number and volume of 56ha of plantations to be harvested in Amiteng CFR. Inventory of maturing crop in NFA plantations for plantation update of 4094ha in South Busoga, Mwiri, Namavundu & Nile Bank. 60-Maps produced for both internal and external use.

A consultancy by Future Options Ltd for the NFA Strategic Plan (2020-2025) under final alignment with National Development Plan (NDP III) with a National Validation workshop planned for end of May 2020.

Carried out an assessment of sites in Kalinzu CFR for the proposed development of a canopy walk, Administrative blocks and Staff quarters, under the Biodiversity And Conservation Through Infrastructure Development Project supported by USAID under the Government to Government Agreement. 2,010 tourists (Budongo-(Kanio-Pabidi-989( F-552, M-435); SWR-571(F-281 & M-290); Kyoga-adrift in

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Kalagala falls Ecosite-450(Foreigners-30,  
EAC-120)

### *Reasons for Variation in performance*

Poor Soils in some of the areas restored leading to poor survival rates and downward revision of acreage.

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

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.

<b>Total</b>	<b>1,943,067</b>
Wage Recurrent	0
Non Wage Recurrent	1,943,067
<i>A/A</i>	0

### **Output: 03 Plantation Management**

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 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	<p>471ha were spot-weeded in; Mafuga -95.5ha, Mbarara -265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved.</p> <p>1,180ha was slash weeded in; Katugo-70ha, Mbarara-500ha, Mafuga-95.5ha, South Busoga-20ha, Achwa-70ha (Opit-40ha, Ongom-30ha), Muzizi-244ha (in Lukuga-114ha &amp; Kasana-Kasambya demonstration plantation of Green charcoal Plantation Trial-130ha), Kyoga Range-140ha (in Nile Bank, Namavundu and Pingire CFRs), and West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha).</p> <p>136ha of tree seed stands maintained (Mbarara-18ha in Rwemitongole CFR, Achwa-118ha in Opit, Lagute, and Abera). 270km of fire line roads maintained in Lendu-70km, Katugo-25km, Mbarara-48km, Mwenge-27km, South Busoga-30km, Budongo Systems Range-24km (in Sirisiri CFR, Nyakunya CFR, Kyamugongo CFR, Kisindi &amp; Mpanaga CFR), Muzizi River Range-20km (in Singo-Hills &amp; Kasana-Kasambya CFRs), Kyoga Range-26km (in Nile Bank-12km, Namavundu-8km &amp; Pingire-6km)</p> <p>17 compliance and Manifesto commitments monitoring visits (Katugo had 5 and Mbarara-7, Karamoja-2 (Monitoring of establishment under CTPP- Abim - 4Males and 3 females planters, Moroto, - 5males and 7females planters, Napak - 2Males and 3Females ), Sango-Bay-3 (31 CTPP beneficiaries from greater Masaka expected at Kumbu Regional nursery (individuals and groups)].</p> <p>3,258ha demarcated and mapped for tree licensees. A total length of 104km were demarcated and 750ha demarcated in Kagorra CFR (2 females: 2 males). 88.6km were demarcated in Nsowe CFR and a total of 2,508ha demarcated; Local communities under CFM initiatives (10 females:87 males)-1,025ha for 97 blocks and individuals (7 females:30 males)-1,484ha for 37 blocks</p>	<p><b>Item</b></p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>604,629</p> <p>175,600</p>

### Reasons for Variation in performance



**Vote:157** National Forestry Authority**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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Limited internal capacity due to limited funding.

No negative variation, favorable climatic conditions.

No negative variation. Favourable climatic conditions in areas of operation.

<b>Total</b>	<b>780,229</b>
Wage Recurrent	0
Non Wage Recurrent	780,229
<i>AIA</i>	0

**Output: 05 Supply of seeds and seedlings**

# Vote:157 National Forestry Authority

## QUARTER 3: 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)	4,840,298 assorted seedlings equitably supplied for community planting in Namanve Tree Seed Centre-166,596; Mwenge-450,000; Mafuga-300,000; Lendu-510,000; South Busoga-175,318; Mbarara -234,623 (Women -2004, Disabled -190, institutions-9, Elderly -1); Achwa-83,000 (from Gulu, Apac, Kitgum and Lira nurseries); Budongo-335,221 (Hoima, Masindi and Kagadi); Kyoga-675,240 (Jinja-432,403, Mbale-134,266 & Soroti-108,571); Karamoja-208,070; SangoBay-250,000; Lakeshores-330,663 (Nandagi-170,330, Buvuma-70,363 & Gangu-90,000); Muzizi-707,398 (in Bukomero, Karugutu, Mityana, Kasenyi ); West Nile-414,169 (in Adjumani, Moyo, Nebbi Arua and Koboko nurseries). 170kg of assorted seed supplied by National Tree Seed Centre, Namanve 5,505,095 assorted seedlings under sale and supply for NFA planting in partnership with Refugees host communities and UNRA in Namanve Tree Seed Centre-2,350,637; Mbarara-401,957; Mwenge- 100,000 ; South Busoga-155,113; Achwa-166,666 (from Gulu, Apac, Kitgum and Lira nurseries); Lakeshores-278,500 (Nandagi-170,500 & Gangu-108,000) and UECTL Biodiversity Offset for Passing power line in Gangu CFR-335,000 seedlings. 6,150 seedlings for beating up NFA restoration planting in Buvuma islands; Karamoja Range-28,030 (Kaabong-10,198 & Moroto-17,832); Kyoga Range-401,872 (Jinja-234,780, Mbale-60,561 & Soroti-108,531); Budongo System Range-1,000,000 (UNHCR-Kiryadongo refugees area-350,000, Masindi-300,000, Hoima-350,000, Masindi-600,000 ,Muzizi-445,400 (UNHCR-330,000 in Kasenyi and Karugutu and, UNRA-115,400 in North Rwenzori & Mityana nurseries), West Nile-176,918 (Arua & Koboko Nurseries)	<b>Item</b> 222003 Information and communications technology (ICT) 224006 Agricultural Supplies	<b>Spent</b> 108,324 354,822

### Reasons for Variation in performance

No negative variation. Output over achieved due to increased visibility.

<b>Total</b>	<b>463,146</b>
Wage Recurrent	0
Non Wage Recurrent	463,146
A/A	0

**Output: 19 Human Resource Management Services**

# Vote:157 National Forestry Authority

## QUARTER 3: 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	NFA Headquarter staff HIV/AIDs sensitization, testing and counselling and Wellness check for other ailments by AAR, the NFA contracted healthcare insurance service providers. Organised and facilitated A Chartered Directors Duties and Board Governance training Trained held in Dubai, UAE for NFA Board of Directors.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	1,426,109
		212101 Social Security Contributions	148,288
		213002 Incapacity, death benefits and funeral expenses	3,880
		213004 Gratuity Expenses	212,711
		221003 Staff Training	26,820
		221004 Recruitment Expenses	11,960
		221009 Welfare and Entertainment	25,927
		224004 Cleaning and Sanitation	2,640

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>1,858,336</b>
Wage Recurrent	1,426,109
Non Wage Recurrent	432,227
AIA	0

### Output: 20 Records Management Services

ICT- Internet connectivity both at HQs&Field offices, Automated performance system and Digitised records to archives	Provided and maintained Internet at Headquarters and field offices. Human Resource and Assets management system with performance management in final stages of development. Electronic Licensing System-in collaboration with NITA-U (to digitize and track licenses) is under development/coding stage.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	30,263
		222003 Information and communications technology (ICT)	1,203

### Reasons for Variation in performance

No variation, all planned outputs on track.

<b>Total</b>	<b>31,466</b>
Wage Recurrent	0
Non Wage Recurrent	31,466
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>5,076,243</b>
Wage Recurrent	1,426,109
Non Wage Recurrent	3,650,134
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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	218ha of degraded CFRs was restored in Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha & Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha) 218ha of degraded CFRs was restored in Kyoga-65ha (West Bugwe), Lakeshores-3ha in Gangu CFR in Mpigi by a CFM group, Muzizi Range-100ha (North Rwenzori-20ha & Itwara-80ha), South West-50ha (Kalinzu CFR-25ha, Kasyoha-Kitomi CFR-25ha)	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 169,998

### Reasons for Variation in performance

No negative Variation. Favorable climatic conditions over the period.

<b>Total</b>	<b>169,998</b>
GoU Development	169,998
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.	20ha replanted with pinus spp in harvested areas in Namafuma CFR	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 208,328
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### Reasons for Variation in performance

No negative Variation. Favorable climatic conditions over the period.

<b>Total</b>	<b>208,328</b>
GoU Development	208,328
External Financing	0
AIA	0

### Output: 03 Plantation Management

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	471ha were spot-weeded in; Mafuga -95.5ha, Mbarara -265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved. 471ha were spot-weeded in; Mafuga -95.5ha, Mbarara -265ha, Achwa-70ha (in Opit-40ha, Ongom-30ha), West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha). 160 men and 300 women were involved. 1,180ha was slash weeded in; Katugo-70ha, Mbarara-500ha, Mafuga-95.5ha, South Busoga-20ha, Achwa-70ha (Opit-40ha, Ongom-30ha), Muzizi-244ha (in Lukuga-114ha & Kasana-Kasambya demonstration plantation of Green charcoal Plantation Trial-130ha), Kyoga Range-140ha (in Nile Bank, Namavundu and Pingire CFRs), and West Nile Range-40ha (in Ozubu-30ha, Lodonga-10ha).	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 206,268

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

<b>Total</b>	<b>206,268</b>
GoU Development	206,268
External Financing	0
AIA	0

### Output: 05 Supply of seeds and seedlings

# Vote:157 National Forestry Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,750kg 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	170kg of seed from Namanve Tree Seed Centre. 17 compliance and Manifesto commitments monitoring visits (Katugo had 5 and Mbarara-7, Karamoja-2 (Monitoring of establishment under CTPP- Abim - 4Males and 3 females planters, Moroto, - 5males and 7females planters, Napak - 2Males and 3Females), Sango-Bay-3 (31 CTPP beneficiaries from greater Masaka expected at Kumbu Regional nursery (individuals and groups). 4,840,298 assorted seedlings equitably supplied for community planting (Namanve Tree Seed Centre-166,596, Mwenge-450,000, Mafuga-300,000, Lendu-510,000, South Busoga -175,318, Mbarara-234,623 (Women -2004, Disabled -190, institutions-9, Elderly -1) Achwa-83,000, Budongo-335,221, Kyoga-675,240 (Jinja-432,403, Mbale-134,266 & Soroti-108,571), Karamoja-208,070, Sango-Bay-250,000, Lakeshores-330,663 (Nandagi-170,330, Buvuma-70,363 & Gangu-90,000), Muzizi-707,398, West Nile-414,169.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 617,081

### Reasons for Variation in performance

No Variation, output on track.  
no significant variation, out of season release of funds to buy materials and Under staffing

<b>Total</b>	<b>617,081</b>
GoU Development	617,081
External Financing	0
AIA	0

### Capital Purchases

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

1-forest guest house, Banda Hosforest rehabilitated, 3-forest station houses renovated Fencing of Budongo Range Office :Range office of West Nile, Mbale station, Kaabong, Kalinzu Eotourism site, Lokiragodo, Range office Muzizi

<b>Item</b>	<b>Spent</b>
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### 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>1,201,675</b>
GoU Development	1,201,675
External Financing	0
AIA	0

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**Vote:157** National Forestry Authority**QUARTER 3: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>6,277,918</b>
	Wage Recurrent	1,426,109
	Non Wage Recurrent	3,650,134
	GoU Development	1,201,675
	External Financing	0
	AIA	0

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# Vote:157 National Forestry Authority

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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)	44,688	0	44,688
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	21,218	0	21,218
	221003 Staff Training	22,248	0	22,248
	221007 Books, Periodicals & Newspapers	899	0	899
	221009 Welfare and Entertainment	5,988	0	5,988
150km of forest boundary surveyed and demarcated with 250 concrete pillars	221011 Printing, Stationery, Photocopying and Binding	6,734	0	6,734
	221014 Bank Charges and other Bank related costs	1,200	0	1,200
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	221017 Subscriptions	211,436	0	211,436
	222001 Telecommunications	9,915	0	9,915
	222003 Information and communications technology (ICT)	31,974	0	31,974
	223005 Electricity	2,698	0	2,698
250ha of degraded CFRs in ranges restored	223006 Water	7,517	0	7,517
	223901 Rent – (Produced Assets) to other govt. units	2,640	0	2,640
	224005 Uniforms, Beddings and Protective Gear	71,000	0	71,000
	224006 Agricultural Supplies	163,655	0	163,655
	225001 Consultancy Services- Short term	102,204	0	102,204
	226001 Insurances	98,123	0	98,123
	227001 Travel inland	(14,008)	0	(14,008)
	227004 Fuel, Lubricants and Oils	639,867	0	639,867
	228001 Maintenance - Civil	181,875	0	181,875
	228002 Maintenance - Vehicles	224,161	0	224,161
	282101 Donations	30,000	0	30,000
	282102 Fines and Penalties/ Court wards	50,282	0	50,282
	<b>Total</b>	<b>1,916,311</b>	<b>0</b>	<b>1,916,311</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,916,311</i>	<i>0</i>	<i>1,916,311</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:157 National Forestry Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</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: 03 Plantation Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
175ha of tree plantations maintained, and development of stand tables to guide harvesting in plantations	224006 Agricultural Supplies	280,321	0	280,321
13,618ha of new licensed tree planters on CFRs mapped and assessed in Ranges and plantation areas	227001 Travel inland	4,523	0	4,523
	228001 Maintenance - Civil	227,911	0	227,911
25ha of seed stands maintained	<b>Total</b>	<b>512,755</b>	<b>0</b>	<b>512,755</b>
100km of fire line roads and bridges maintained	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
10 Monitoring and supervision of survival of seedlings supplied under CTPP	<i>Non Wage Recurrent</i>	<i>512,755</i>	<i>0</i>	<i>512,755</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Supply of seeds and seedlings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2,500,000 Seedlings produced & supplied (commercial)	222003 Information and communications technology (ICT)	41,676	0	41,676
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	1,820,276	0	1,820,276
	<b>Total</b>	<b>1,861,952</b>	<b>0</b>	<b>1,861,952</b>
1,500,000 assorted tree and bamboo seedlings supplied for community tree planting	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,861,952</i>	<i>0</i>	<i>1,861,952</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	211102 Contract Staff Salaries	443,979	0	443,979
	212101 Social Security Contributions	2,254	0	2,254
	213002 Incapacity, death benefits and funeral expenses	390	0	390
	213004 Gratuity Expenses	1,212	0	1,212
	221003 Staff Training	36,159	0	36,159
	221004 Recruitment Expenses	853	0	853
	221009 Welfare and Entertainment	448	0	448
	221017 Subscriptions	4,700	0	4,700
	224004 Cleaning and Sanitation	33,889	0	33,889
	226001 Insurances	522	0	522
	<b>Total</b>	<b>524,404</b>	<b>0</b>	<b>524,404</b>
	<i>Wage Recurrent</i>	<i>443,979</i>	<i>0</i>	<i>443,979</i>
	<i>Non Wage Recurrent</i>	<i>80,426</i>	<i>0</i>	<i>80,426</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:157 National Forestry Authority

## QUARTER 4: 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: 20 Records Management Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ICT- Internet connectivity both at HQs&Field offices, Automated performance system and Digitised records to archives	221003 Staff Training	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	400	0	400
	221008 Computer supplies and Information Technology (IT)	22,950	0	22,950
	222003 Information and communications technology (ICT)	7,091	0	7,091
	227001 Travel inland	3,600	0	3,600
	228003 Maintenance – Machinery, Equipment & Furniture	5,199	0	5,199
	<b>Total</b>	<b>42,240</b>	<b>0</b>	<b>42,240</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,240</i>	<i>0</i>	<i>42,240</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>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	254,475	0	254,475
	<b>Total</b>	<b>254,475</b>	<b>0</b>	<b>254,475</b>
	<i>GoU Development</i>	<i>254,475</i>	<i>0</i>	<i>254,475</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>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	50,112	0	50,112
	<b>Total</b>	<b>50,112</b>	<b>0</b>	<b>50,112</b>
	<i>GoU Development</i>	<i>50,112</i>	<i>0</i>	<i>50,112</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>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,820ha of tree plantations weeded (1,162.5ha -slashing, 657.5ha-spot weeded) in all plantation areas	224006 Agricultural Supplies	153,332	0	153,332
657.5ha-spot weeded) in all plantation areas	<b>Total</b>	<b>153,332</b>	<b>0</b>	<b>153,332</b>
	<i>GoU Development</i>	<i>153,332</i>	<i>0</i>	<i>153,332</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 4: 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: 05 Supply of seeds and seedlings</b>				
3,850,000 Seedlings produced & supplied under CTPP to support the poor forest adjacent communities	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	388,668	0	388,668
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	<b>Total</b>	<b>388,668</b>	<b>0</b>	<b>388,668</b>
	<i>GoU Development</i>	<i>388,668</i>	<i>0</i>	<i>388,668</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>5,704,249</b>	<b>0</b>	<b>5,704,249</b>
	<i>Wage Recurrent</i>	<i>443,979</i>	<i>0</i>	<i>443,979</i>
	<i>Non Wage Recurrent</i>	<i>4,413,684</i>	<i>0</i>	<i>4,413,684</i>
	<i>GoU Development</i>	<i>846,587</i>	<i>0</i>	<i>846,587</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>