

Vote: 157 National Forestry Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	1.359	2.700	2.699	50.0%	50.0%	100.0%
Recurrent Non Wage	0.133	0.042	0.042	0.042	31.5%	31.4%	99.8%
Development GoU	1.925	0.568	0.375	0.377	19.5%	19.6%	100.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	7.459	1.969	3.117	3.118	41.8%	41.8%	100.0%
Total GoU+Donor (MTEF)	7.459	N/A	3.117	3.118	41.8%	41.8%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.290	N/A	0.193	0.193	66.5%	66.4%	99.9%
Total Budget	7.749	1.969	3.310	3.311	42.7%	42.7%	100.0%
<i>(iii) Non Tax Revenue</i>	15.641	N/A	5.898	5.860	37.7%	37.5%	99.4%
Grand Total	23.390	1.969	9.208	9.170	39.4%	39.2%	99.6%
Excluding Taxes, Arrears	23.099	1.969	9.014	8.977	39.0%	38.9%	99.6%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0952 Forestry Management	23.10	9.01	8.98	39.0%	38.9%	99.6%
Total For Vote	23.10	9.01	8.98	39.0%	38.9%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

By end of Quarter Two, NFA had received 9,208,000,000 representing 39.4% of the annual budget. Out of the received funds, GOU was 3.310Bn and NTR was 5.898Bn. 96.6% of the received funds were spent leaving a balance of 3.4% not yet spent. Payments for those items have been deferred to 3rd Quarter.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0952 Forestry Management			
Output: 095201	Mangement of Central Forest Reserves		
<i>Description of Performance:</i>	397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges: 277 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations	73 hectares of forest restored through encroachment planting A total 24kms of forest boundary were re-opened. 4 kms Opened in Taala CFR to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR.	Planned activities are on going
<i>Performance Indicators:</i>			
Distance (Km) of forest boundary resurveyed and marked	277	24	
Area (Ha) of degraded forests replanted	397	229	
<i>Output Cost:</i>	US\$ Bn: 10.251	US\$ Bn: 4.426	% Budget Spent: 43.2%
Output: 095205	Supply of seeds and seedlings		
<i>Description of Performance:</i>	20,418,619 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries	3,989,245 tree seedlings produced for sale at National Tree Seed Center and regional nurseries 704,969 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries. 5,414,712 tree seedlings produced for for Community Tree Planting. 3087.5kgs of seed were procured locally; of which, 1,306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries.	Planned activities are on going
<i>Performance Indicators:</i>			
No. of seedlings raised and sold	20418619	8631035	
<i>Output Cost:</i>	US\$ Bn: 6.514	US\$ Bn: 1.765	% Budget Spent: 27.1%
Vote Function Cost	US\$ Bn: 23.099	US\$ Bn: 8.977	% Budget Spent: 38.9%
Cost of Vote Services:	US\$ Bn: 23.099	US\$ Bn: 8.977	% Budget Spent: 38.9%

* Excluding Taxes and Arrears

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

During the quarter October - December, NFA registered the following major outputs;

A total 20kms of forest boundary were re-opened. 4 kms Opened in Taala CFR to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR.

73 hectares of forest restored through encroachment planting

396.4 hectares of plantations were established in Mafuga (80), Mbarara (120), Mwenge (100), S.Busoga (20), Lendu (75), NTSC (1.44).

581.1 hectares of plantations maintained by slashing weeding in Mbarara (300), Mwenge (119), South Busoga (50), Lendu (100) while 381ha were spot weeded in Mbarara (168) and Mwenge (213); 227 ha were thinned in South Busoga (1st thinning- 100ha & 2nd thinning-100ha), 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha). Fire break maintenance of 179km was done in Mafuga (40), Mbarara (48), and N.Rwenzori (1.5) and 56km of road maintained in Mafuga (41) and Mwenge (15) plantations. 75 hectares were maintained by pruning in Mbarara and 445.6 hectares thinned in Mwenge (74), NTSC (100), South Busoga (250), and North Rwenzori (41.6)

1,493,725 tree seedlings produced for sale at National Tree Seed Center and regional nurseries 290,310 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries. 1,741,432 tree seedlings produced for for Community Tree Planting.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
NFA will continue to demonstrate to forest dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.	5 meetings to sensitize local leaders and encroachers residing in the forests of Guramwa, Kasato, Ruzaire and Rwensabya CFR in Kagadi sector to prepare them for eviction which is planned to take place next year after elections. A total of 100 encroachers left voluntarily from the forests mainly from Ruzaire CFR.	All activities are on going
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
Develop multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector; sensitize local leaders, MPs, judiciary, etc; on need to remove encroachers from CFRs and replant degraded CFRs.	4 stakeholder meetings were attended 2 for judicial where one was held in Hoima and another in Masaka presentations were made on environmental issues and law. 2 other meetings (Access to housing conference and Uganda Olympic Committee Workshop to develop sports and environment tool kit) were attended.	All activities are on going
Acquire modern transport equipments, improve research and develop modern approaches towards sustainable management of CFRs and continue sale of	The procurement process to acquire transport equipment was initiated and the process is on going	All activities are on going

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
mature trees in plantations & production zones of natural forests, mill thinnings from plantations.		
Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silvi-cultural practices, boundary demarcation of all CFRs for improved/sustainable management.	“Project Proposal Writing Committee” (PROWRIC) held a retreat to prepare details of the components that NFA would like to be included in the Forest Investment Plan to facilitate NFA’s contribution during the first discussion by the MWE and the World Bank and other FIP partners which is likely to be in Mid - October 2015. The committee also proposed new areas for proposal development for consideration in next meeting.	All activities are on going
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	75 hectares of plantations were established in Lendu plantations.	All activities are on going
Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest management arrangements to more groups.	50 Environmental Protection Force are on ground to ensure that the integrity of CFRs is intact.	All activities are on going

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	7.46	3.12	3.12	41.8%	41.8%	100.0%
<i>Class: Outputs Provided</i>	7.46	3.12	3.12	41.8%	41.8%	100.0%
095201 Mangement of Central Forest Reserves	5.53	2.74	2.74	49.6%	49.5%	100.0%
095205 Supply of seeds and seedlings	1.93	0.37	0.38	19.5%	19.6%	100.5%
Total For Vote	7.46	3.12	3.12	41.8%	41.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	7.46	3.12	3.12	41.8%	41.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	2.70	2.70	50.0%	50.0%	100.0%
211103 Allowances	0.02	0.01	0.01	66.7%	66.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.01	0.01	0.01	100.0%	129.1%	129.1%
224006 Agricultural Supplies	1.97	0.38	0.38	19.2%	19.2%	100.0%
227001 Travel inland	0.06	0.02	0.02	33.9%	33.9%	100.0%
Output Class: Capital Purchases	0.29	0.19	0.19	66.5%	66.4%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.19	0.19	66.5%	66.4%	99.9%
Grand Total:	7.75	3.31	3.31	42.7%	42.7%	100.0%
Total Excluding Taxes and Arrears:	7.46	3.12	3.12	41.8%	41.8%	100.0%

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

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
VF:0952 Forestry Management	7.46	3.12	3.12	41.8%	41.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.53	2.74	2.74	49.6%	49.5%	100.0%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.93	0.37	0.38	19.5%	19.6%	100.5%
Total For Vote	7.46	3.12	3.12	41.8%	41.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 09 5201 Mangement of Central Forest Reserves

		Item	Spent
1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed.	1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,699,339
Remuneration for 340 employees paid in time.	Remuneration for 340 employees paid in time.	211103 Allowances	111,157
15 new staff for the organization recruited	4 new staff for the organization were recruited	212101 Social Security Contributions	190,000
12 monitoring visits conducted in all ranges and plantation areas.	2 monitoring field visits were conducted in Kyoga range,	213001 Medical expenses (To employees)	168,000
8 Board meetings and 30 committee meetings	4 full Board meeting held on: 9th/12/2015, 16th/09/2015, 06th/08/2015, and 28th/09/2015.	213004 Gratuity Expenses	142,972
23 meetings with key partners convened	9 committee meetings were held.	221001 Advertising and Public Relations	123,124
150 EPF personnel deployed to effectively patrol the entire	A total 24kms of forest boundary were re-opened. Of these, the 4 kms Opened in Taala CFR were to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR.	221002 Workshops and Seminars	36,750
ISSMI covering 500ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs	581.1 hectares of plantations maintained by slashing weeding in Mbarara (300), Mwenge (119), South Busoga (50), Lendu (100) while 381ha were spot weeded in Mbarara (168) and Mwenge (213); 227 ha were thinned in SouthBusoga (1st thinning-100ha & 2nd thinning-100ha), 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha). Fire break maintenance of 89.5km was done in Mafuga (40), Mbarara (48), and N.Rwenzori (1.5) and 56km of road maintained in Mafuga (41) and Mwenge (15) plantations.	221003 Staff Training	26,278
277 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations	62 CFM community sensitisation meetings were held; 4 CFM agreements were signed, the MOUs for communities around Lwamunda, Wantayi, Buto-Buvuma and Katabalalu CFRs in Lakeshore range.	221004 Recruitment Expenses	6,251
397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges.		221008 Computer supplies and Information Technology (IT)	128,287
Annual report for 2014/15 FY produced and disseminated to stakeholders.		221009 Welfare and Entertainment	4,912
Inventory of 1,000 ha carried out in selected plantations.		221010 Special Meals and Drinks	7,057
4 CFRs freed from encroachers in all ranges.		221011 Printing, Stationery, Photocopying and Binding	65,050
04 field visits and familiarization tours conducted by Board		222002 Postage and Courier	1,736
		223004 Guard and Security services	76,536
		223005 Electricity	33,233
		223006 Water	9,560
		224006 Agricultural Supplies	8,575
		225001 Consultancy Services- Short term	22,960
		227001 Travel inland	242,748
		227004 Fuel, Lubricants and Oils	201,170
		228001 Maintenance - Civil	9,926
		228002 Maintenance - Vehicles	10,470
		228003 Maintenance – Machinery, Equipment & Furniture	99,509

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

73 hectares of forest restored through encroachment planting

Annual report for 2014/15 FY produced and disseminated to stakeholders.

Reasons for Variation in performance

Planned activities are on going

Total	4,425,598
Wage Recurrent	2,699,339
Non Wage Recurrent	41,917
NTR	1,684,342

Output: 09 5202 Establishment of new tree plantations

855 hectares of new plantations established in Mafuga (200ha), Mbarara (200ha), Lendu (75), North Rwenzori (100), Mwenge (100), South Busoga (20), Opit (35), Muzizi (50), NTSC (50) and bamboo establishment in selected degraded CFRs in Kyoga & L. Shore Ranges (25)

471.4 hectares of new plantations were established in Rwoho, Kagora, Kyehara, Kikumiro, Ngisi, Abera, Mafuga (80), Mbarara (120), Mwenge (100), SouthBusoga (20), Lendu (75), NTSC (1.44); 73 hectares were planted under restoration/encroachment planting

<i>Item</i>	<i>Spent</i>
211103 Allowances	294,064
221001 Advertising and Public Relations	4,472
221007 Books, Periodicals & Newspapers	2,437
221008 Computer supplies and Information Technology (IT)	10,133
223005 Electricity	5,000
223006 Water	114,649

Plantation profitability guidelines updated and 300 copies reprinted and disseminated to stakeholders.

Updating six management maps

7 compartment maps produced for newly planted areas

1 Refresher training course in nursery management for nursery supervisors undertaken

1 Refresher training course in fire management for plantation staff undertaken

2 trainings in plantation maintenance conducted

Reasons for Variation in performance

Planned activities are on going

Total	676,889
--------------	----------------

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	676,889

Output: 09 5203 Plantation Management

	<i>Item</i>	<i>Spent</i>
4,834 hectares of plantations maintained by slashing weeding in both Plantations and Natural Forests of Mafuga (900), Lendu (420), Mbarara (300), Mwenge (210), Katuugo (97), South Busoga (400), Opit (116), North Rwenzori (778), NTSC (500), Bamboo (25), Muzizi (350), Budongo (257), Lakeshore (103), Kyoga (210), Achwa (45) and South West (123).	867.1 hectares of plantations maintained by slashing weeding in Mbarara, Mwenge, South Busoga, Lendu, Kirima CFR, Bugamba, Oruha, and Kikumiro	211103 Allowances 29,500 221001 Advertising and Public Relations 13,189 221007 Books, Periodicals & Newspapers 5,000 221009 Welfare and Entertainment 3,674 221012 Small Office Equipment 1,810 222001 Telecommunications 17,500 222002 Postage and Courier 5,000 223005 Electricity 4,731 223006 Water 2,126
1,175 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests of Mafuga (200), Lendu (100), Mbarara (300), North Rwenzori (35), NTSC (100), Muzizi (220), Kyoga (210) and Achwa (10)	667ha of plantations and forests were spot weeded in Mbarara, Bugamba, Rwoho, Katuugo and Mwenge	224006 Agricultural Supplies 147,165 227001 Travel inland 111,381 227002 Travel abroad 57,555 227004 Fuel, Lubricants and Oils 145,561 228002 Maintenance - Vehicles 212,870 228003 Maintenance – Machinery, Equipment & Furniture 44,152
2,367 hectares of plantations maintained by thinning in Mafuga (500), Lendu (202.5), Mbarara (100), Mwenge (146), South Busoga (400), North Rwenzori (21), NTSC (100), Muzizi (345), Budongo (122), Lakeshore (55), Kyoga (118), West Nile (160) and Southwest (77).	513 ha of plantations were thinned in SouthBusoga (1st thinning-100ha & 2nd thinning-100ha), Rwoho and Kikumiro, 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha), Kyehara-Kikumiro, and Ngisi	
1,836 hectares of plantations maintained by pruning in Mafuga (500), Lendu (142.5), Mbarara (100), Mwenge (42), Katugo (97), South Busoga (100), Opit (21), North Rwenzori (21), Muzizi (345), Budongo (14), Lakeshore (55), Kyoga (118), West Nile (160), Achwa (44) and Southwest (76.5).	75ha of plantations maintained by pruning in Rwoho, Kagora, Kyehara-Kikumiro, Ngisi and Abera	
169 kilometers of roads maintained; 3km in Muzizi, Mafuga (41), Mbarara (10), Mwenge (30), S.Busoga (30), Opit (5), Rwenzori (30), Lendu (20)	179km of fire breaks opened and maintained in various plantations and Natural Forests of firelines maintained in Mafuga, Mbarara, Kagora, Kyehara-Kikumiro, Oruha, Katuugo, Kasagala, Lubenge section, Opit-Abera, Lendu, Okavureru, Awang and N.Rwenzori	
442.27 Km of fire breaks opened and maintained in various plantations and Natural Forests of Katugo (8), Mafuga (40), Mwenge (66.27), North Rwenzori (42), Lendu (30), South Busoga (30), Opit (20), Mbarara (48), Kyoga (25), Muzizi (31), Achwa (23), West Nile (37), South West (20) and	56km of road maintained in Mafuga and Mwenge plantations	

Vote: 157 National Forestry Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

Budongo (22)

Reasons for Variation in performance

Planned activities are on going

Total	835,935
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	835,935

Output: 09 5204 Forestry licensing

		<i>Item</i>	<i>Spent</i>
100 M3 cubic meters of pine sawn timber produced in plantations	Initiation of procurement to produce 1,000 cubic meters of round wood Tropical High Forests has been done	211103 Allowances	86,074
1,000M3 cubic meters of round wood produced Tropical High Forests	No Round wood was produced in natural high forests.	213002 Incapacity, death benefits and funeral expenses	3,110
3 new potential sites for ecotourism development licensed in selected CFRS	However, Saw milling of Auracaria stand went on in Kifu CFR yielding 15,640,846 =	221001 Advertising and Public Relations	6,500
2 ecotourism facilities in Najjembe-Lakeshore Range; including Reception offices, Information centre and 3 accommodation Bandas repaired and renovated.	2 Ecotourism sites in Najjambe, Busingiro and Kalizu CFR are operational.	221007 Books, Periodicals & Newspapers	60,000
1 picnic site in Mabira CFR repaired and renovated.	And from these, 1687 tourists were received. 510 visitors were accommodated, 369 Visitors participated in Chimpanzee tracking and 40 Visitors participated in birding.	221008 Computer supplies and Information Technology (IT)	3,215
5km of mangabey monkey tracking trails established in Mabira CFR		221012 Small Office Equipment	5,000
20 Km of trails maintained in Mabira , Budongo ,Kalinzu		222001 Telecommunications	5,000
		223005 Electricity	2,500
		223006 Water	1,259
		224004 Cleaning and Sanitation	10,379

Reasons for Variation in performance

Planned activities are on going

Total	193,737
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	193,737

Output: 09 5205 Supply of seeds and seedlings

		<i>Item</i>	<i>Spent</i>
8,718,373 tree seedlings raised for sale at National Tree Seed Center and regional nurseries	3,989,245 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	211103 Allowances	110,396
1,072,946 tree seedlings raised for own planting at National Tree Seed Center and regional	704,969 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.	222001 Telecommunications	4,904
		222002 Postage and Courier	1,035
		222003 Information and communications technology (ICT)	77,799
		223004 Guard and Security services	8,390

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

nurseries.		223005 Electricity	5,500
10,627,300 tree seedlings raised for Community Tree Planting at National Tree Seed Center and regional nurseries.	5,414,712 tree seedlings produced for Community Tree Planting.	223006 Water	6,350
315 Kg of imported pine seed (pine/Brazil) procured.	3087.5kgs of seed were procured locally; of which, 1, 306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries.	224001 Medical and Agricultural supplies	147,612
858 Kg of locally available seed (Eucalyptus grandis and other species) procured		224004 Cleaning and Sanitation	39,105
453 Kg of locally available seed (Pine caribaea and other species) procured		224006 Agricultural Supplies	922,656
2,300 kg of locally available seed (Maesopsis eminii) procured for internal transfer under CTTIP, NFA own planting and sale			
5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTTIP, NFA own planting and sale			

Reasons for Variation in performance

Planned activities are on going

Total	1,388,366
Wage Recurrent	0
Non Wage Recurrent	0
NTR	1,388,366

*Development Projects***Project 0161 Support to National Forestry Authority***Capital Purchases***Output: 09 5272 Government Buildings and Administrative Infrastructure**

1 modern administration block at Kalinzu Eco-tourism Centre constructed and fully furnished with washrooms

Not planned for in both Q1 and Q2

2 pit latrines constructed at KK sector office and Mubuku Station

Reasons for Variation in performance

N/A

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
------------------------	---	--	-----------------------

Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority**

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 5275 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
60 Motorcycles procured for various Ranges and Plantations	Procured tyres for motor vehicles worth 47 million	312201 Transport Equipment	837,542
5 Vehicles procured for various Ranges and Plantations		312204 Taxes on Machinery, Furniture & Vehicles	0

5 Fleet Management and Monitoring systems acquired and installed to improve upon effective reporting and monitoring of vehicle movement.

Reasons for Variation in performance

N/A

Total	837,542
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	837,542

Output: 09 5276 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
2 Network printers procured	Internal purchase requests for CCTV system and Anti-Spam were raised and the procurement process is ongoing.	312202 Machinery and Equipment	242,778
1 CCTV Security system procured			

8 Routers/Network Switches procured
Quarterly preventive maintenance for ICT equipments was carried out.

Anti-virus and Anti-spam soft-wares acquired

7 WiFi routers and seven 4G LTE Modems purchased for seven range offices.

6 Data Base Management System soft-wares procured

Email and internet service at HQs & Range offices Improve and maintained.

Reasons for Variation in performance

Activities on track

Total	242,778
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	242,778

*Outputs Provided***Output: 09 5205 Supply of seeds and seedlings**

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority**

		<i>Item</i>	<i>Spent</i>
8,718,373 tree seedlings raised for sale at National Tree Seed Center and regional nurseries	3,989,245 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	223006 Water	7,889
		224006 Agricultural Supplies	368,683

1,072,946 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.

704,969 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.

10,627,300 tree seedlings raised for Community Tree Planting at National Tree Seed Center and regional nurseries.

5,414,712 tree seedlings produced for for Community Tree Planting.

315 Kg of imported pine seed (pine/Brazil) procured.

3087.5kgs of seed were procured locally; of which, 1, 306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries.

858 Kg of locally available seed (Eucalyptus grandis and other species) procured

453 Kg of locally available seed (Pine caribaea and other species) procured

2,300 kg of locally available seed (Maesopsis eminii) procured for internal transfer under CTP, NFA own planting and sale

5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTP, NFA own planting and sale

Reasons for Variation in performance

Planned activities are on going

Total	376,572
<i>GoU Development</i>	376,572
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	8,977,417
<i>Wage Recurrent</i>	2,699,339
<i>Non Wage Recurrent</i>	41,917
<i>GoU Development</i>	376,572
<i>External Financing</i>	0
<i>NTR</i>	5,859,589

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

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 09 5201 Mangement of Central Forest Reserves

		Item	Spent
1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed.	1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,349,363
Remuneration for 340 employees paid in time.	Remuneration for 340 employees paid in time.	211103 Allowances	112
15 new staff for the organization recruited	2 new staff for the organization were recruited	212101 Social Security Contributions	60,000
3 monitoring visits conducted in all ranges and plantation areas.	2 monitoring field visits were conducted in Kyoga range,	213001 Medical expenses (To employees)	162,506
2 Board meetings and 8 committee meetings	1 full Board meeting was on: 9th/12/2015 and 5 committee meetings were held as follows; 23rd/10/2015, 10th/11/2015, 7th/12/2015, 8th/12/2015 and 21st/01/2016	213004 Gratuity Expenses	37,007
12 meetings with key partners convened		221001 Advertising and Public Relations	5,874
50 EPF personnel deployed to effectively patrol the entire	A total 20kms of forest boundary were re-opened. 4 kms Opened in Taala CFR to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR.	221002 Workshops and Seminars	25,392
ISSMI covering 125ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs		221003 Staff Training	2,268
70 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations	581.1 hectares of plantations maintained by slashing weeding in Mbarara (300), Mwenge (119), South Busoga (50), Lendu (100) while 381ha were spot weeded in Mbarara (168) and Mwenge (213); 227 ha were thinned in SouthBusoga (1st thinning-100ha & 2nd thinning-100ha), 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha). Fire break maintenance of 89.5km was done in Mafuga (40), Mbarara (48), and N.Rwenzori (1.5) and 56km of road maintained in Mafuga (41) and Mwenge (15) plantations.	221004 Recruitment Expenses	6,251
100 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.		221008 Computer supplies and Information Technology (IT)	28,601
Annual report for 2014/15 FY produced and disseminated to stakeholders.		221009 Welfare and Entertainment	4,912
100 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.		221010 Special Meals and Drinks	7,057
Inventory of 250 ha carried out in selected plantations.		221011 Printing, Stationery, Photocopying and Binding	12,702
45 fire awareness meetings carried out in all ranges.		222002 Postage and Courier	1,736
1 CFRs freed from encroachers in all ranges.		223004 Guard and Security services	25,431
01 field visits and familiarization tours conducted by Board		223005 Electricity	5,300
		223006 Water	3,611
		224006 Agricultural Supplies	8,575
		225001 Consultancy Services- Short term	9,737
		227001 Travel inland	60,750
		227004 Fuel, Lubricants and Oils	100,585
		228001 Maintenance - Civil	2,376
		228002 Maintenance - Vehicles	2,340
		228003 Maintenance – Machinery, Equipment & Furniture	4,769

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

Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

Kilns and confiscated 670 assorted tools.

73 hectares of forest restored through encroachment planting

Annual report for 2014/15 FY produced and disseminated to stakeholders.

Reasons for Variation in performance

Planned activities are on going

Total	1,927,255
<i>Wage Recurrent</i>	1,349,363
<i>Non Wage Recurrent</i>	9,237
<i>NTR</i>	568,655

Output: 09 5202 Establishment of new tree plantations

202 hectares of new plantations established in selected plantation areas

Plantation profitability guidelines updated and 300 copies reprinted and disseminated to stakeholders.

Updating six management maps

7 compartment maps produced for newly planted areas

1 Refresher training course in nursery management for nursery supervisors undertaken

1 Refresher training course in fire management for plantation staff undertaken

2 trainings in plantation maintenance conducted

396.4 hectares of new plantations were established in Mafuga (80), Mbarara (120), Mwenge (100), SouthBusoga (20), Lendu (75), NTSC (1.44); 73 hectares were planted under restoration/encroachment planting

Item

211103 Allowances

221001 Advertising and Public Relations

221007 Books, Periodicals & Newspapers

221008 Computer supplies and Information Technology (IT)

223005 Electricity

223006 Water

Spent

64,268

4,472

2,437

10,133

5,000

114,649

Reasons for Variation in performance

Planned activities are on going

Total	200,959
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	200,959

Output: 09 5203 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
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
1,208.5 hectares of plantations maintained by slashing weeding in both Plantations and Natural Forests	581.1 hectares of plantations maintained by slashing weeding in Mbarara (300), Mwenge (119), South Busoga (50), Lendu (100) and NTSC (12)	211103 Allowances	29,500
294 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests	381ha of plantations were spot weeded in Mbarara (168) and Mwenge (213)	221001 Advertising and Public Relations	13,189
592 hectares of plantations maintained by thinning	227 ha were thinned in SouthBusoga (1st thinning-100ha & 2nd thinning-100ha), 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha)	221007 Books, Periodicals & Newspapers	5,000
459 hectares of plantations maintained by pruning	89.5km of fire breaks opened and maintained in various plantations and Natural Forests of firelines maintained in Mafuga (40), Mbarara (48), and N.Rwenzori (1.5)	221009 Welfare and Entertainment	3,674
43 kilometers of roads maintained	56km of road maintained in Mafuga (41) and Mwenge (15) plantations	221012 Small Office Equipment	1,810
111 Km of fire breaks opened and maintained in various plantations and Natural Forests		222001 Telecommunications	5,000
		222002 Postage and Courier	5,000
		223005 Electricity	4,731
		223006 Water	2,126
		224006 Agricultural Supplies	20
		227001 Travel inland	15,212
		227002 Travel abroad	53,664
		227004 Fuel, Lubricants and Oils	70,561
		228002 Maintenance - Vehicles	103,271
		228003 Maintenance – Machinery, Equipment & Furniture	86

Reasons for Variation in performance

Planned activities are on going

Total	312,843
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	312,843

Output: 09 5204 Forestry licensing

		<i>Item</i>	<i>Spent</i>
100 M3 cubic meters of pine sawn timber produced in plantations	Initiation of procurement to produce 1,000M3 cubic meters of round wood Tropical High Forests has been done	211103 Allowances	46,823
1,000M3 cubic meters of round wood produced Tropical High Forests	No Round wood was produced in natural high forests.	213002 Incapacity, death benefits and funeral expenses	2,740
3 new potential sites for ecotourism development licensed in selected CFRS	However, Saw milling of Auracaria stand went on in Kifu CFR yielding 15,640,846 =	221001 Advertising and Public Relations	6,500
25 Km of trails maintained in Mabira, Budongo, Kalinzu	Mpanga - Mabira Ecotourism site in Najjambe, Busingiro and Kalizu CFR are operational and from these. And from these, 1687 tourists were received. 510 visitors were accommodated, 369 Visitors participated in Chimpanzee tracking and 40 Visitors participated in birding.	221007 Books, Periodicals & Newspapers	60,000
		221008 Computer supplies and Information Technology (IT)	3,215
		221012 Small Office Equipment	5,000
		222001 Telecommunications	5,000
		223005 Electricity	2,500
		223006 Water	1,259
		224004 Cleaning and Sanitation	6,720

Reasons for Variation in performance

Planned activities are on going

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

Vote Function: 0952 Forestry Management*Recurrent Programmes***Programme 01 Headquarters**

Total	139,757
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
NTR	139,757

Output: 09 5205 Supply of seeds and seedlings

		<i>Item</i>	<i>Spent</i>
3,000,000 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	1,493,725 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	211103 Allowances	40,396
354000 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.	290,310 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.	222001 Telecommunications	4,904
2500000 tree seedlings produced for Community Tree Planting at National Tree Seed Center and regional nurseries.	1,741,432 tree seedlings produced for Community Tree Planting.	222002 Postage and Courier	300
50Kg of imported pine seed (pine/Brazil) procured.	3087.5kgs of seed were procured locally; of which, 1, 306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries.	222003 Information and communications technology (ICT)	750
125 Kg of pine procured locally		223004 Guard and Security services	8,390
1875Kg of Indigenous & other Local spp procured		223005 Electricity	5,500
		223006 Water	6,350
		224001 Medical and Agricultural supplies	3,410
		224004 Cleaning and Sanitation	26,805
		224006 Agricultural Supplies	456,439

Reasons for Variation in performance

Planned activities are on going

Total	553,244
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
NTR	553,244

*Development Projects***Project 0161 Support to National Forestry Authority***Capital Purchases***Output: 09 5272 Government Buildings and Administrative Infrastructure**

Not planned Not planned for in Q2

Reasons for Variation in performance

N/A

Total	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

Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority**

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 09 5275 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
50 Motorcycles procured for various Ranges and Plantations	Procured tyres for motor vehicles worth 47 million	312201 Transport Equipment	368,771
5 Vehicles procured for various Ranges and Plantations		312204 Taxes on Machinery, Furniture & Vehicles	0

5 Fleet Management and Monitoring systems acquired and installed to improve upon effective reporting and monitoring of vehicle movement.

Reasons for Variation in performance

N/A

Total	368,771
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	368,771

Output: 09 5276 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
2 Network printers procured	Internal purchase requests for CCTV system and Anti-Spam were raised and the procurement process is ongoing.	312202 Machinery and Equipment	51,791
1 CCTV Security system procured			
8 Routers/Network Switches procured	Quarterly preventive maintenance for ICT equipments was carried out.		
Anti-virus and Anti-spam soft-wares acquired	7 WiFi routers and seven 4G LTE Modems purchased for seven range offices.		
6 Data Base Management System soft-wares procured			

Email and internet service at HQs & Range offices Improve and maintained.

Reasons for Variation in performance

Activities on track

Total	51,791
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	51,791

*Outputs Provided***Output: 09 5205 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

Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority**

		<i>Item</i>	<i>Spent</i>
4,000,000 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	1,493,725 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	223006 Water	1,777
		224006 Agricultural Supplies	90,361
708,000 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.	290,310 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.		
2,500,000 tree seedlings produced for Community Tree Planting at National Tree Seed Center and regional nurseries.	1,741,432 tree seedlings produced for Community Tree Planting.		
100Kg of imported pine seed (pine/Brazil) procured.	3087.5kgs of seed were procured locally; of which, 1, 306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries.		
250Kg of pine procured locally			
1875Kg of Indigenous & other Local spp procured			

Reasons for Variation in performance

Planned activities are on going

Total	92,139
<i>GoU Development</i>	92,139
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,646,759
<i>Wage Recurrent</i>	1,349,363
<i>Non Wage Recurrent</i>	9,237
<i>GoU Development</i>	92,139
<i>External Financing</i>	0
<i>NTR</i>	2,196,020

Vote: 157 National Forestry Authority

QUARTER 3: Revised Workplan

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

Vote Function: 0952 Forestry Management

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 09 5201 Mangement of Central Forest Reserves

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	661	0	661
	224006 Agricultural Supplies	95	0	95
	Total	-22,606	0	-22,606
Remuneration for 340 employees paid in time.	<i>Wage Recurrent</i>	661	0	661
15 new staff for the organization recruited	<i>Non Wage Recurrent</i>	95	0	95
3 monitoring visits conducted in all ranges and plantation areas.				
2 Board meetings and 8 committee meetings				
12 meetings with key partners convened				
50 EPF personnel deployed to effectively patrol the entire				
ISSMI covering 125ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs				
70 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations				
100 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.				
Annual report for 2014/15 FY produced and disseminated to stakeholders.				
100 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.				
Inventory of 250 ha carried out in selected plantations.				
45 fire awareness meetings carried out in all ranges.				
1 CFRs freed from encroachers in all ranges.				
01 field visits and familiarization tours conducted by Board				
	<i>NTR</i>	-23,361	0	-23,361

Development Projects

Project 0161 Support to National Forestry Authority

Capital Purchases

Vote: 157 National Forestry Authority**QUARTER 3: Revised Workplan**

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

Vote Function: 0952 Forestry Management*Development Projects***Project 0161 Support to National Forestry Authority****Output: 09 5275 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
50 Motorcycles procured for various Ranges and Plantations	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	0	0	0
5 Vehicles procured for various Ranges and Plantations	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
5 Fleet Management and Monitoring systems acquired and installed to improve upon effective reporting and monitoring of vehicle movement.	<i>NTR</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 09 5205 Supply of seeds and seedlings**

4,000,000 tree seedlings produced for sale at National Tree Seed Center and regional nurseries	Total	-1,777	0	-1,777
708,000 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.	<i>GoU Development</i>	<i>-1,777</i>	<i>0</i>	<i>-1,777</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
2,500,000 tree seedlings produced for Community Tree Planting at National Tree Seed Center and regional nurseries.				
100Kg of imported pine seed (pine/Brazil) procured.				
250Kg of pine procured locally				
1875Kg of Indigenous & other Local spp procured				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	-24,383	0	-24,383
	<i>Wage Recurrent</i>	<i>661</i>	<i>0</i>	<i>661</i>
	<i>Non Wage Recurrent</i>	<i>95</i>	<i>0</i>	<i>95</i>
	<i>GoU Development</i>	<i>-1,777</i>	<i>0</i>	<i>-1,777</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>-23,361</i>	<i>0</i>	<i>-23,361</i>

Vote: 157 National Forestry Authority**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.1333714799	0.03334287	25.0%	0.03334287	25.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0.1333714799	0.03334287	25.0%	0.03334287	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Facilitation for day to day running of the organisation

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.1810469996	0.2312992499	19.6%	0.2312992499	19.6%
Other	0	0	0.0%	0	0.0%
Total	1.1810469996	0.2312992499	19.6%	0.2312992499	19.6%

Reasons for cash requirement greater than 1/4 of the budget:

Facilitation for community tree planting project

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	1.3144184795	0.2646421199	20.1%	0.2646421199	20.1%

Vote: 157 National Forestry Authority

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0952 Forestry Management		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0161 Support to National Forestry Authority	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0952 Forestry Management		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0161 Support to National Forestry Authority	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0952 Forestry Management	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 157 National Forestry Authority**Checklist for OBT Submissions made during QUARTER 3**

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In