

# **Vote: 157** National Forestry Authority

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 157 National Forestry Authority

## QUARTER 3: Highlights of Vote Performance

### VI: 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 Mar | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage                        | 5.400           | 4.050             | 4.050           | 4.052            | 75.0%             | 75.0%          | 100.0%           |
| Recurrent Non Wage                    | 0.133           | 0.075             | 0.075           | 0.074            | 56.5%             | 55.8%          | 98.7%            |
| Development GoU                       | 1.925           | 0.782             | 0.491           | 0.492            | 25.5%             | 25.5%          | 100.1%           |
| Development Donor*                    | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>GoU Total</b>                      | <b>7.459</b>    | <b>4.907</b>      | <b>4.616</b>    | <b>4.618</b>     | <b>61.9%</b>      | <b>61.9%</b>   | <b>100.0%</b>    |
| <b>Total GoU+Donor (MTEF)</b>         | <b>7.459</b>    | <b>N/A</b>        | <b>4.616</b>    | <b>4.618</b>     | <b>61.9%</b>      | <b>61.9%</b>   | <b>100.0%</b>    |
| <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               | 0.290           | 0.290            | 100.0%            | 99.8%          | 99.8%            |
| <b>Total Budget</b>                   | <b>7.749</b>    | <b>4.907</b>      | <b>4.907</b>    | <b>4.908</b>     | <b>63.3%</b>      | <b>63.3%</b>   | <b>100.0%</b>    |
| <i>(iii) Non Tax Revenue</i>          | 15.641          | N/A               | 8.955           | 8.895            | 57.3%             | 56.9%          | 99.3%            |
| <b>Grand Total</b>                    | <b>23.390</b>   | <b>4.907</b>      | <b>13.862</b>   | <b>13.803</b>    | <b>59.3%</b>      | <b>59.0%</b>   | <b>99.6%</b>     |
| Excluding Taxes, Arrears              | 23.099          | 4.907             | 13.572          | 13.513           | 58.8%             | 58.5%          | 99.6%            |

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

| Billion Uganda Shillings    | Approved Budget | Released     | Spent        | % Budget Released | % Budget Spent | % Releases Spent |
|-----------------------------|-----------------|--------------|--------------|-------------------|----------------|------------------|
| VF:0952 Forestry Management | 23.10           | 13.57        | 13.51        | 58.8%             | 58.5%          | 99.6%            |
| <b>Total For Vote</b>       | <b>23.10</b>    | <b>13.57</b> | <b>13.51</b> | <b>58.8%</b>      | <b>58.5%</b>   | <b>99.6%</b>     |

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

By end of Quarter Three, NFA had received 13.862Bn representing 59.3% of the annual budget. Out of the received funds, GOU was 4.616Bn (Excl. Taxes of 0.290Bn) and Non-Tax Revenue (NTR) was 8.955Bn. A total of 99.6% of the received funds were spent leaving a balance of 0.4% not yet spent. Payments for those items have been deferred to the 4th Quarter of the FY2015/16.

**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

# Vote: 157 National Forestry Authority

## QUARTER 3: Highlights of Vote Performance

### V2: Performance Highlights

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<br/>Key Output</i>             | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|---|---|--|
| <b><i>Vote Function: 0952 Forestry Management</i></b> |   |   |  |
| <b>Output:095201</b>                                  | <b>Mangement of Central Forest Reserves</b>   |   |  |
| <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 | <p>117 hectares of forest restored through encroachment planting in Gangu (35), Kabindo (72), Kafumbi (10) of Mbambo</p> <p>A total 1.5kms of forest boundary were re-opened in North Kumbu, area previously occupied by Village communities.</p> <p>A total of 30 CFM community sensitization meetings were held; 1 CFM agreement was signed, the CFM plans and agreements were signed for communities around Matiri CFRs.</p> <p>Enforcement unit in conjunction with field staff undertook 6,872 forest patrols across the Ranges during the quarter within Muzizi (725), Budongo (934), Achwa (766), Lakeshore (1168), South Western (730), Kyoga (716), West Nile (642), Karamoja (606), Sango Bay (537) &amp; law enforcement Unit (48).</p> <p>The enforcement team impounded 197 cubic metres of timber in Budongo (30.19), South West (5.67), Muzizi (1.5), Lake Shore (8), Sango Bay (59.0) and law-enforcement (92.71);</p> <p>In addition, the enforcement team also destroyed 726 Charcoal Kilns in West Nile (106), Muzizi (64), Lakeshore (279), Sango-bay (74), Kyoga (68), Achwa (31) and confiscated 376 bags of charcoal in West Nile (106),</p> | Planned activities are on going                            |

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## QUARTER 3: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>                    | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|--|---|---|--|
|  |   | Muzizi (15), Lakeshore (86),<br>Sango Bay (102), Kyoga (23),<br>Achwa (25).   |  |
| <i>Performance Indicators:</i>                               |   |   |  |
| Distance (Km) of forest<br>boundary resurveyed and<br>marked | 277   | 25.5  |  |
| Area (Ha) of degraded<br>forests replanted                   | 397   | 346   |  |
| <i>Output Cost:</i>  | US\$ Bn: 10.251   | US\$ Bn: 6.627  | % Budget Spent: 64.6%                                      |
| <b>Output: 095205</b>  | <b>Supply of seeds and seedlings</b>  |   |  |
| <i>Description of Performance:</i>                           | 20,418,619 tree and fruit<br>seedlings produced at the<br>National Tree Seed Centre and<br>the regional nurseries | A cumulative total of 5,788,616<br>tree seedlings produced for sale<br>at National Tree Seed Center<br>and regional nurseries   | Planned activities are on going                            |
|  |   | A cumulative total of 1,437,843<br>tree seedlings produced for own<br>planting at Mbarara Lendu and<br>Mwenge and other regional<br>nurseries, National Tree Seed<br>Center and other regional<br>nurseries.  |  |
|  |   | A cumulative total of 4,772,003<br>tree seedlings produced for<br>Community under the<br>Community Tree Planting<br>Programme (CTPP)..  |  |
|  |   | 5,167kgs of seed were procured<br>locally (both indigenous seed<br>and local pine); of which, 1,<br>306kgs were supplied; NFA<br>nurseries were supplied with<br>530.17kgs of seed and 776kgs<br>sold to private nurseries. There<br>has been importation of a total<br>of 100 kgs of seeds (Pine and<br>Eucalyptus from Brazil and<br>South Africa) in the 9-months<br>period of this FY2015/16. |  |
| <i>Performance Indicators:</i>                               |   |   |  |
| No. of seedlings raised and<br>sold                          | 20418619  | 11998462  |  |
| <i>Output Cost:</i>  | US\$ Bn: 6.514  | US\$ Bn: 2.892  | % Budget Spent: 44.4%                                      |
| <b>Vote Function Cost</b>                                    | <b>US\$ Bn: 23.099</b>  | <b>US\$ Bn: 13.513</b>  | <b>% Budget Spent: 58.5%</b>                               |
| <b>Cost of Vote Services:</b>                                | <b>US\$ Bn: 23.099</b>  | <b>US\$ Bn: 13.513</b>  | <b>% Budget Spent: 58.5%</b>                               |

\* Excluding Taxes and Arrears

During the quarter three (January - March 2016), NFA registered the following major outputs;

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## QUARTER 3: Highlights of Vote Performance

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. | <b>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.</b> | All activities are on going |
| Vote: 157 National Forestry Authority   |  |                             |
| Vote Function: 09 52 Forestry Management  |  |                             |
| Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs   | <b>75 hectares of plantations were established in Lendu among other plantations country-wide.</b>  | 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.  | <b>50 Environmental Protection Force are on ground to ensure that the integrity of CFRs is intact.</b>   | All activities are on going |
| Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silvicultural practices, boundary demarcation of all CFRs for               | <b>“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</b>  | All activities are on going |

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## QUARTER 3: Highlights of Vote Performance

| Planned Actions:  | Actual Actions:  | Reasons for Variation       |
|---|--|-----------------------------|
| improved/sustainable management.  | 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.  |                             |
| Acquire modern transport equipments, improve research and develop modern approaches towards sustainable management of CFRs and continue sale of mature trees in plantations & production zones of natural forests, mill thinnings from plantations. | The procurement process to acquire transport equipment was initiated and the process is on going   | All activities are on going |
| 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 |

### 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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| <b>VF:0952 Forestry Management</b>           | <b>7.46</b>     | <b>4.62</b> | <b>4.62</b> | <b>61.9%</b>          | <b>61.9%</b>       | <b>100.0%</b>        |
| <i>Class: Outputs Provided</i>               | 7.46            | 4.62        | 4.62        | 61.9%                 | 61.9%              | 100.0%               |
| 095201 Management of Central Forest Reserves | 5.53            | 4.13        | 4.13        | 74.6%                 | 74.6%              | 100.0%               |
| 095205 Supply of seeds and seedlings         | 1.93            | 0.49        | 0.49        | 25.5%                 | 25.5%              | 100.1%               |
| <b>Total For Vote</b>                        | <b>7.46</b>     | <b>4.62</b> | <b>4.62</b> | <b>61.9%</b>          | <b>61.9%</b>       | <b>100.0%</b>        |

\* Excluding Taxes and Arrears

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

| Billion Uganda Shillings                                  | Approved Budget | Releases    | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| <b>Output Class: Outputs Provided</b>                     | <b>7.46</b>     | <b>4.62</b> | <b>4.62</b> | <b>61.9%</b>      | <b>61.9%</b>   | <b>100.0%</b>    |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5.40            | 4.05        | 4.05        | 75.0%             | 75.0%          | 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            | 0.51        | 0.51        | 26.1%             | 26.0%          | 99.6%            |
| 227001 Travel inland                                      | 0.06            | 0.03        | 0.03        | 54.5%             | 54.1%          | 99.3%            |
| <b>Output Class: Capital Purchases</b>                    | <b>0.29</b>     | <b>0.29</b> | <b>0.29</b> | <b>100.0%</b>     | <b>99.8%</b>   | <b>99.8%</b>     |
| 312204 Taxes on Machinery, Furniture & Vehicles           | 0.29            | 0.29        | 0.29        | 100.0%            | 99.8%          | 99.8%            |
| <b>Grand Total:</b>                                       | <b>7.75</b>     | <b>4.91</b> | <b>4.91</b> | <b>63.3%</b>      | <b>63.3%</b>   | <b>100.0%</b>    |
| <b>Total Excluding Taxes and Arrears:</b>                 | <b>7.46</b>     | <b>4.62</b> | <b>4.62</b> | <b>61.9%</b>      | <b>61.9%</b>   | <b>100.0%</b>    |

# Vote: 157 National Forestry Authority

## QUARTER 3: Highlights of Vote Performance

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

| <i>Billion Uganda Shillings</i>             | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <i>% GoU Budget Released</i> | <i>% GoU Budget Spent</i> | <i>% GoU Releases Spent</i> |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|
| <b>VF:0952 Forestry Management</b>          | <b>7.46</b>            | <b>4.62</b>     | <b>4.62</b>  | <b>61.9%</b>                 | <b>61.9%</b>              | <b>100.0%</b>               |
| <i>Recurrent Programmes</i>                 |                        |                 |              |                              |                           |                             |
| 01 Headquarters                             | 5.53                   | 4.13            | <b>4.13</b>  | 74.6%                        | 74.6%                     | 100.0%                      |
| <i>Development Projects</i>                 |                        |                 |              |                              |                           |                             |
| 0161 Support to National Forestry Authority | 1.93                   | 0.49            | <b>0.49</b>  | 25.5%                        | 25.5%                     | 100.1%                      |
| <b>Total For Vote</b>                       | <b>7.46</b>            | <b>4.62</b>     | <b>4.62</b>  | <b>61.9%</b>                 | <b>61.9%</b>              | <b>100.0%</b>               |

\* Excluding Taxes and Arrears

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

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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 | US\$ Thousands |
|------------------------|---|--|----------------|
|------------------------|---|--|----------------|

### 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) | 4,051,530 |
| Remuneration for 340 employees paid in time.   | Remuneration for 340 employees paid in time.  | 211103 Allowances   | 180,242   |
| 15 new staff for the organization recruited  | 4 new staff for the organization were recruited   | 212101 Social Security Contributions                      | 253,914   |
| 12 monitoring visits conducted in all ranges and plantation areas.   | 2 monitoring field visits were conducted in Kyoga range,  | 213001 Medical expenses (To employees)                    | 180,852   |
| 8 Board meetings and 30 committee meetings   | 5 full Board meeting held on: 9th/12/2015, 16th/09/2015, 06th/08/2015, 28th/09/2015, and 11th/Feb/2016.   | 213004 Gratuity Expenses                                  | 253,293   |
| 23 meetings with key partners convened   | 10 committee meetings were held.  | 221001 Advertising and Public Relations                   | 135,674   |
| 150 EPF personnel deployed to effectively patrol the entire  | A total 25.5 kms 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. Then, 1.5kms of re-opened in North Kumbu area previously occupied by Village communities.   | 221002 Workshops and Seminars                             | 49,521    |
| ISSMI covering 500ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs   | A total of 1,517.1 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), Mbarara in Rwoho & Bugamba (753), South Busoga (150), NTSC (27) including 6.3 Ha which were slashing weeded demonstration plantations of Kilak and Achwa.  | 221003 Staff Training                                     | 38,329    |
| 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 | A total of 920.08 Hectares were thinned in South Busoga (1st thinning-100ha & 2nd thinning-100ha), 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha). Then, 1st thinning in Rwoho block 2 (277) and South Busoga (100), Budongo (20) also there was 2nd thinning in Rwoho block 2,(135) and South Busoga (100), NTSC (70), Kyamugogo (11.08) and 106km of road maintained in Mafuga (41); Mwenge (15), S. Busoga (30) and Lendu (20) plantations. While 240 Ha were spot weeded in Bugamba (120) and Rwoho (120); | 221004 Recruitment Expenses                               | 8,127     |
| 397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges.   | Fire break maintenance of 210.4 Km  | 221008 Computer supplies and Information Technology (IT)  | 161,260   |
| Annual report for 2014/15 FY produced and disseminated to stakeholders.  |   | 221009 Welfare and Entertainment                          | 8,296     |
| Inventory of 1,000 ha carried out in selected plantations.   |   | 221010 Special Meals and Drinks                           | 9,870     |
| 4 CFRs freed from encroachers in all ranges.   |   | 221017 Subscriptions                                      | 3,425     |
| 04 field visits and familiarization tours conducted by Board   |   | 222002 Postage and Courier                                | 1,909     |
|  |   | 223004 Guard and Security services                        | 88,307    |
|  |   | 223005 Electricity  | 35,104    |
|  |   | 223006 Water  | 19,229    |
|  |   | 223901 Rent – (Produced Assets) to other govt. units      | 1,200     |
|  |   | 224006 Agricultural Supplies                              | 41,583    |
|  |   | 225001 Consultancy Services- Short term                   | 23,602    |
|  |   | 226001 Insurances   | 16,510    |
|  |   | 226002 Licenses   | 20,069    |
|  |   | 227001 Travel inland                                      | 322,966   |
|  |   | 227002 Travel abroad                                      | 22,666    |
|  |   | 227004 Fuel, Lubricants and Oils                          | 303,909   |
|  |   | 228001 Maintenance - Civil                                | 13,700    |
|  |   | 228002 Maintenance - Vehicles                             | 22,665    |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture     | 157,165   |
|  |   | 273102 Incapacity, death benefits and funeral expenses    | 137,161   |

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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 |
|------------------------|---|--|
|------------------------|---|--|

US\$ Thousand

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

was done in Mafuga (40), Mbarara (48), and N.Rwenzori (1.5) and 56km of road maintained in Mafuga (41) and Mwenge (15) plantations. As well as Mwenge (33), South Busoga (15) N. Rwenzori (20), and NTSC (13.9)

92 CFM community sensitization meetings were held; 5 CFM agreements were signed, the MOUs for communities around Lwamunda, Wantayi, Buto-Buvuma and Katabalalu CFRs in Lakeshore range and communities around Matiri CFRs.

Enforcement unit, in conjunction with field staff, undertook 10,594 forest patrols across the Ranges during the three quarters within Muzizi (725), Budongo (934), Achwa (766), Lakeshore (1168), South Western (730), Kyoga (716), West Nile (642), Karamoja (606), Sango Bay (537) & law enforcement Unit (48) among other areas.

The enforcement team impounded 318 cubic meters of timber in Budongo (30.19), South West (5.67), Muzizi (1.5), Lake Shore (8), Sango Bay (59.0) and law-enforcement (92.71) among other areas.

In addition, the enforcement team also destroyed 1,474 Charcoal Kilns in, among othr areas, West Nile (106), Muzizi (64), Lakeshore (279), Sango-bay (74), Kyoga (68), Achwa (31) and confiscated 376 bags of charcoal in West Nile (106), Muzizi (15), Lakeshore (86), Sango Bay (102), Kyoga (23), Achwa (25) as well as confiscating more than 670 assorted tools.

190 hectares of forest restored through encroachment planting in areas of Gangu (35), Kabindo (72), Kafumbi (10) of Mbambo among others.

#### Reasons for Variation in performance

Planned activities are on going

|                       |                  |
|-----------------------|------------------|
| <b>Total</b>          | <b>6,627,124</b> |
| <b>Wage Recurrent</b> | <b>4,051,530</b> |

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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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

*Non Wage Recurrent* 74,381  
*NTR* 2,501,213

#### Output: 09 5202 Establishment of new tree plantations

|   |  | <i>Item</i>  | <i>Spent</i> |
|---|--|--|--------------|
| 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) | 612.84 hectares of new plantations were established in Rwoho, Kagora, Kyehara, Kikumiro, Ngisi, Abera, Mafuga (100), Mbarara (240), Mwenge (100), South Busoga (20), Lendu (75), NTSC (2.88); 190 hectares were planted under restoration/encroachment planting in areas including Gangu (35), Kabindo (72) and Kafumbi (10) | 211103 Allowances  | 327,161      |
| Plantation profitability guidelines updated and 300 copies reprinted and disseminated to stakeholders.  |  | 221008 Computer supplies and Information Technology (IT) | 22,048       |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 12,500       |
|   |  | 222002 Postage and Courier                               | 6,996        |
|   |  | 223005 Electricity                                       | 12,000       |
|   |  | 223006 Water   | 124,326      |
|   |  | 224006 Agricultural Supplies                             | 295,735      |

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** 807,675  
*Wage Recurrent* 0  
*Non Wage Recurrent* 0  
*NTR* 807,675

#### 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). | A cumulative total of 2,607.99 hectares of plantations maintained by slashing weeding in Mbarara, in Rwoho & Bugamba, South Busoga, demonstration areas of Kilak and Achwa, and the NTSC, Mwenge, Lendu, Kirima CFR, Oruha, and Kikumiro | 211103 Allowances  | 55,000       |
|  |  | 221001 Advertising and Public Relations                  | 33,525       |
|  |  | 221008 Computer supplies and Information Technology (IT) | 2,150        |
|  |  | 221011 Printing, Stationery, Photocopying and Binding    | 20,000       |
|  |  | 221012 Small Office Equipment                            | 1,910        |
|  | 811 Ha of plantations and forests were   | 223005 Electricity                                       | 12,381       |

# 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

|  |   |   |         |
|--|---|---|---------|
| 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)   | spot weeded in Mbarara, Bugamba, Rwoho, Katuugo and Mwenge  | 223006 Water  | 5,810   |
|  |   | 224006 Agricultural Supplies                          | 325,366 |
|  |   | 227001 Travel inland                                  | 162,891 |
|  |   | 227002 Travel abroad                                  | 163,711 |
|  |   | 227004 Fuel, Lubricants and Oils                      | 225,000 |
|  |   | 228002 Maintenance - Vehicles                         | 302,659 |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture | 97,076  |
|  |   | 228004 Maintenance – Other                            | 52,084  |
| 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).                                     | 1,184.08 Ha of plantations were thinned (1st and 2nd thinning) in South Busoga, Rwoho and Kikumiro, NTSC, Kyehara-Kikumiro, and Ngisi, Rwoho block 2, Budongo, and Kyamugogo.   |   |         |
|  | 352ha of plantations maintained by pruning in Rwoho Carbon blocks 3 & 5, Kagora, Kyehara-Kikumiro, Ngisi and Abera  |   |         |
|  | 179km of fire breaks opened and maintained in various plantations and Natural Forests of fire lines maintained in Mwenge, South Busoga, N. Rwenzori, and NTSC in addition to Mafuga, Mbarara, Kagora, Kyehara-Kikumiro, Oruha, Katuugo, Kasagala, Lubenge section, Opit-Abera, Lendu, Okavureru, Awang and N.Rwenzori |   |         |
| 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).              | 162km of road maintained in Mafuga, S. Busoga, Lendu and Mwenge plantations   |   |         |
| 169 kilometers of roads maintained; 3km in Muzizi, Mafuga (41), Mbarara (10), Mwenge (30), S.Busoga (30), Opit (5), Rwenzori (30), Lendu (20)  |   |   |         |
| 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 Budongo (22) |   |   |         |

#### Reasons for Variation in performance

Planned activities are on going

|                           |                  |
|---------------------------|------------------|
| <b>Total</b>              | <b>1,490,737</b> |
| <i>Wage Recurrent</i>     | 0                |
| <i>Non Wage Recurrent</i> | 0                |
| <b>NTR</b>                | <b>1,490,737</b> |

Output: 09 5204 Forestry licensing

# 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

|   |   | Item   | Spent   |
|---|---|--|---------|
| 100 M3 cubic meters of pine sawn timber produced in plantations   | Since the year began, a total of 260.628 cubic meters of Round wood was produced including those from natural high forests.   | 211103 Allowances                                      | 105,324 |
| 1,000M3 cubic meters of round wood produced Tropical High Forests   |   | 213002 Incapacity, death benefits and funeral expenses | 4,520   |
| 3 new potential sites for ecotourism development licensed in selected CFRS  | Mpanga - Mabira Ecotourism site in Najjambe, Busingiro and Kalizu CFR are operational and from these. And from these, a total of 4077 tourists have been received including 745 visitors who have been accommodated, where a total of 1,041 Visitors participated in Chimpanzee tracking and 62 Visitors have so far participated in birding. | 221001 Advertising and Public Relations                | 12,977  |
| 2 ecotourism facilities in Najjembe-Lakeshore Range; including Reception offices, Information centre and 3 accommodation Bandas repaired and renovated. |   | 221007 Books, Periodicals & Newspapers                 | 64,080  |
|   |   | 221009 Welfare and Entertainment                       | 448     |
|   |   | 221011 Printing, Stationery, Photocopying and Binding  | 2,000   |
|   |   | 221012 Small Office Equipment                          | 6,612   |
|   |   | 222001 Telecommunications                              | 10,000  |
|   |   | 223005 Electricity                                     | 4,112   |
| 1 picnic site in Mabira CFR repaired and renovated.   |   | 223006 Water   | 6,250   |
|   |   | 224004 Cleaning and Sanitation                         | 14,129  |
|   |   | 224006 Agricultural Supplies                           | 42,500  |
| 5km of mangabey monkey tracking trails established in Mabira CFR  |   | 227001 Travel inland                                   | 6,397   |
|   |   | 227004 Fuel, Lubricants and Oils                       | 26,750  |
| 20 Km of trails maintained in Mabira , Budongo ,Kalinzu   |   | 228004 Maintenance – Other                             | 6,000   |

#### Reasons for Variation in performance

Planned activities are ongoing

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>315,315</b> |
| <i>Wage Recurrent</i>     | 0              |
| <i>Non Wage Recurrent</i> | 0              |
| <b>NTR</b>                | <b>315,315</b> |

#### Output: 09 5205 Supply of seeds and seedlings

|   |  | Item   | Spent   |
|---|--|--|---------|
| 8,718,373 tree seedlings raised for sale at National Tree Seed Center and regional nurseries                      | A cumulative total of 5,788,616 tree seedlings produced for sale at National Tree Seed Center and regional nurseries   | 211103 Allowances  | 131,725 |
| 1,072,946 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.             | A cumulative total of 1,437,843 tree seedlings produced for own planting at Mbarara Lendu and Mwenge and other regional nurseries, National Tree Seed Center and other regional nurseries. | 213002 Incapacity, death benefits and funeral expenses   | 350     |
| 10,627,300 tree seedlings raised for Community Tree Planting at National Tree Seed Center and regional nurseries. | A cumulative total of 4,772,003 tree seedlings produced for Community tree seedlings produced for Community under the Community Tree Planting Programme (CTPP)..                           | 221001 Advertising and Public Relations                  | 2,445   |
| 315 Kg of imported pine seed (pine/Brazil) procured.  |  | 221004 Recruitment Expenses                              | 12,968  |
|   |  | 221007 Books, Periodicals & Newspapers                   | 9,134   |
|   |  | 221008 Computer supplies and Information Technology (IT) | 830     |
|   |  | 221009 Welfare and Entertainment                         | 41,913  |
|   |  | 221010 Special Meals and Drinks                          | 8,402   |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 20,646  |
|   |  | 221012 Small Office Equipment                            | 2,489   |
| 858 Kg of locally available seed (Eucalyptus grandis and other species) procured                                  | 5,167kgs of seed were procured locally (both indigenous seed and local pine); of which, 1, 306kgs were supplied; NFA nurseries were supplied with  | 222001 Telecommunications                                | 7,600   |
|   |  | 222002 Postage and Courier                               | 8,220   |
|   |  | 222003 Information and communications technology (ICT)   | 126,705 |

# 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

|   |  |  |           |
|---|--|--|-----------|
| 453 Kg of locally available seed (Pine caribaea and other species) procured   | 530.17kgs of seed and 776kgs sold to private nurseries. There has been importation of a total of 100 kgs of seeds (Pine and Eucalyptus from Brazil and South Africa) in the 9-months period of this Fy2015/16. | 223004 Guard and Security services       | 33,660    |
| 2,300 kg of locally available seed (Maesopsis eminii) procured for internal transfer under CTTTP, NFA own planting and sale             |  | 223005 Electricity                       | 13,015    |
| 5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTTTP, NFA own planting and sale |  | 223006 Water                             | 13,277    |
|   |  | 224001 Medical and Agricultural supplies | 405,754   |
|   |  | 224004 Cleaning and Sanitation           | 46,995    |
|   |  | 224006 Agricultural Supplies             | 1,241,021 |
|   |  | 226002 Licenses                          | 62,850    |
|   |  | 227001 Travel inland                     | 38,669    |
|   |  | 227002 Travel abroad                     | 85,867    |
|   |  | 227004 Fuel, Lubricants and Oils         | 28,125    |
|   |  | 228001 Maintenance - Civil               | 4,957     |
|   |  | 228002 Maintenance - Vehicles            | 17,500    |
|   |  | 228004 Maintenance – Other               | 35,000    |

#### Reasons for Variation in performance

Planned activities are on-going

|                           |                  |
|---------------------------|------------------|
| <b>Total</b>              | <b>2,400,114</b> |
| <i>Wage Recurrent</i>     | 0                |
| <i>Non Wage Recurrent</i> | 0                |
| <i>NTR</i>                | 2,400,114        |

#### 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

Block and latrines to be constructed

2 pit latrines constructed at KK sector office and Mubuku Station

#### Reasons for Variation in performance

Planned activities delayed due to limited resources since, majorly, such activities are funded by NTR

|                           |          |
|---------------------------|----------|
| <b>Total</b>              | <b>0</b> |
| <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

# 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

### Vote Function: 0952 Forestry Management

#### Development Projects

#### Project 0161 Support to National Forestry Authority

|  |  |
|--|--|
| 60 Motorcycles procured for various Ranges and Plantations   | Repair and maintenance of motor vehicles/tractors  |
| 5 Vehicles procured for various Ranges and Plantations   | Installation of water system at South Busoga of 10,095,218shs  |
| 5 Fleet Management and Monitoring systems acquired and installed to improve upon effective reporting and monitoring of vehicle movement. | Procured tyres for motor vehicles worth 47 millions<br>supply of life jackets for the boats of 2,850,000shs<br>supply of oil paint/super gloss/painting brushes and log books for vehicles of 6,550,000shs |

#### Reasons for Variation in performance

Some Planned activities were not attained because of inadequacy of funds especially the NTR

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

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

|   | Item   | Spent   |
|---|--|---------|
| 2 Network printers procured   | 312202 Machinery and Equipment   | 542,778 |
| 1 CCTV Security system procured   | 11 WiFi routers and seven 4G LTE Modems were purchased for seven range offices and NFA headquarters. |         |
| 8 Routers/Network Switches procured                                       | Samsung Galaxy S6 Edge of 4,780,000shs for communication purposes (ICT & Corporate Affairs)          |         |
| Anti-virus and Anti-spam soft-wares acquired                              | 1 (One) USB wireless adaptors for field offices were purchased                                       |         |
| 6 Data Base Management System soft-wares procured                         | 21 USB wireless adaptors for field offices were purchased  |         |
| Email and internet service at HQs & Range offices Improve and maintained. | 1 (eight) HP Laptop power adaptors for Internal Audit Office were purchased                          |         |
|   | Data/Airtime renewal for 7 (seven) the field offices   |         |
|   | Procured 4 (four) TP-Link WiFi routers to establish wireless LAN at HQs                              |         |
|   | Field trip to Budongo, Achwa, West Nile, and Mafuga during the third                                 |         |

# 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 | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

### Vote Function: 0952 Forestry Management

#### Development Projects

#### Project 0161 Support to National Forestry Authority

quarter

Internal purchase requests for CCTV system and Anti-Spam were raised and the procurement process is ongoing.

3 Quarterly preventive maintenances for ICT equipment was carried out.

#### Reasons for Variation in performance

Activities on track

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>542,778</b> |
| <i>GoU Development</i>    | 0              |
| <i>External Financing</i> | 0              |
| <b>NTR</b>                | <b>542,778</b> |

#### Outputs Provided

#### 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  | A cumulative total of 5,788,616 tree seedlings produced for sale at National Tree Seed Center and regional nurseries   | 224006 Agricultural Supplies<br>483,894 |
| 1,072,946 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.   | A cumulative total of 1,437,843 tree seedlings produced for own planting at Mbarara Lendu and Mwenge and other regional nurseries, National Tree Seed Center and other regional nurseries.   |   |
| 10,627,300 tree seedlings raised for Community Tree Planting at National Tree Seed Center and regional nurseries.<br>315 Kg of imported pine seed (pine/Brazil) procured. | A cumulative total of 4,772,003 tree seedlings produced for Community under the Community Tree Planting Programme (CTPP)..   |   |
| 858 Kg of locally available seed (Eucalyptus grandis and other species) procured  | 5,167kgs of seed were procured locally (both indigenous seed and local pine); of which, 1, 306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries. There has been importation of a total of 100 kgs of seeds (Pine and Eucalyptus from Brazil and South Africa) in the 9-months period of this Fy2015/16. |   |
| 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 CTPP, NFA own planting and sale  |  |   |
| 5,950 kg of locally available seed (Indigenous & other Local spp) procured for internal transfer under CTPP, NFA own  |  |   |

# 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 | <i>UShs Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

### Vote Function: 0952 Forestry Management

#### *Development Projects*

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

planting and sale

#### **Reasons for Variation in performance**

Activities are on track

|                           |                   |
|---------------------------|-------------------|
| <b>Total</b>              | <b>491,783</b>    |
| <i>GoU Development</i>    | 491,783           |
| <i>External Financing</i> | 0                 |
| <i>NTR</i>                | 0                 |
| <b>GRAND TOTAL</b>        | <b>13,513,068</b> |
| <i>Wage Recurrent</i>     | 4,051,530         |
| <i>Non Wage Recurrent</i> | 74,381            |
| <i>GoU Development</i>    | 491,783           |
| <i>External Financing</i> | 0                 |
| <i>NTR</i>                | 8,895,374         |

# 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

### 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) | 1,352,191 |
| Remuneration for 340 employees paid in time.  | Remuneration for 340 employees paid in time.  | 211103 Allowances   | 69,084    |
| 15 new staff for the organization recruited   | 1 full Board meeting was on: 11th/Feb/2016 and 1 committee meeting was held in the quarter.   | 212101 Social Security Contributions                      | 63,914    |
| 3 monitoring visits conducted in all ranges and plantation areas.   | A total 1.5kms of forest boundary were re-opened in North Kumbu, area previously occupied by Village communities.   | 213001 Medical expenses (To employees)                    | 12,852    |
| 2 Board meetings and 8 committee meetings   | A total of 935.99 hectares of plantations maintained by slashing weeding in Mbarara in Rwoho & Bugamba (753), South Busoga (150), NTSC (27) including 6.3 Ha which were slashing weeded demonstration plantations of Kilak and Achwa; While 240 Ha were spot weeded in Bugamba (120) and Rwoho (120); ... 377 ha were thinned (1st thinning) in Rwoho block 2 (277) and South Busoga (100), Budongo (20) while 316.08 Ha were thinned (2nd thinning) in Rwoho block 2,(135) and South Busoga (100), NTSC (70), Kyamugogo (11.08) and 106km of road maintained in Mafuga (41); Mwenge (15), S. Busoga (30) and Lendu (20) plantations. | 213004 Gratuity Expenses                                  | 110,322   |
| 12 meetings with key partners convened  | 30 CFM community sensitization meetings were held; 1 CFM agreement was signed, the CFM plans and agreements were signed for communities around Matiri CFRs.   | 221001 Advertising and Public Relations                   | 12,550    |
| 50 EPF personnel deployed to effectively patrol the entire ISSMI covering 125ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs                             | Enforcement unit in conjunction with field staff undertook 6,872 forest patrols across the Ranges during the quarter within Muzizi (725), Budongo (934), Achwa (766), Lakeshore (1168), South Western (730), Kyoga (716), West Nile (642), Karamoja (606), Sango Bay (537) & law enforcement Unit (48).   | 221002 Workshops and Seminars                             | 12,771    |
| 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 | The enforcement team impounded 197 cubic metres of timber in Budongo (30.19), South West (5.67), Muzizi (1.5), Lake Shore (8), Sango Bay  | 221003 Staff Training                                     | 12,051    |
| 100 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.  |   | 221004 Recruitment Expenses                               | 1,876     |
| Annual report for 2014/15 FY produced and disseminated to stakeholders.   |   | 221008 Computer supplies and Information Technology (IT)  | 32,973    |
| 100 hectares of forest restored through encroachment planting in South West and Lake Shore Ranges.  |   | 221009 Welfare and Entertainment                          | 3,384     |
| Inventory of 250 ha carried out in selected plantations.  |   | 221010 Special Meals and Drinks                           | 2,813     |
| 45 fire awareness meetings carried out in all ranges.   |   | 221017 Subscriptions                                      | 3,425     |
| 1 CFRs freed from encroachers in all ranges.  |   | 222002 Postage and Courier                                | 173       |
| 01 field visits and familiarization tours   |   | 223004 Guard and Security services                        | 11,771    |
|   |   | 223005 Electricity  | 1,871     |
|   |   | 223006 Water  | 9,669     |
|   |   | 223901 Rent – (Produced Assets) to other govt. units      | 1,200     |
|   |   | 224006 Agricultural Supplies                              | 33,008    |
|   |   | 225001 Consultancy Services- Short term                   | 642       |
|   |   | 226001 Insurances   | 16,510    |
|   |   | 226002 Licenses   | 20,069    |
|   |   | 227001 Travel inland                                      | 80,218    |
|   |   | 227002 Travel abroad                                      | 22,666    |
|   |   | 227004 Fuel, Lubricants and Oils                          | 102,739   |
|   |   | 228001 Maintenance - Civil                                | 3,774     |
|   |   | 228002 Maintenance - Vehicles                             | 12,195    |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture     | 57,656    |
|   |   | 273102 Incapacity, death benefits and funeral expenses    | 137,161   |

# 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

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

conducted by Board

(59.0) and law-enforcement (92.71);

In addition, the enforcement team also destroyed 726 Charcoal Kilns in West Nile (106), Muzizi (64), Lakeshore (279), Sango-bay (74), Kyoga (68), Achwa (31) and confiscated 376 bags of charcoal in West Nile (106), Muzizi (15), Lakeshore (86), Sango Bay (102), Kyoga (23), Achwa (25).

117 hectares of forest restored through encroachment planting in Gangu (35), Kabindo (72), Kafumbi (10) of Mbambo

#### Reasons for Variation in performance

Planned activities are on going

|                           |                  |
|---------------------------|------------------|
| <b>Total</b>              | <b>2,201,526</b> |
| <b>Wage Recurrent</b>     | <b>1,352,191</b> |
| <b>Non Wage Recurrent</b> | <b>32,464</b>    |
| <b>NTR</b>                | <b>816,872</b>   |

#### Output: 09 5202 Establishment of new tree plantations

|  |  | <i>Item</i>  | <i>Spent</i> |
|--|--|--|--------------|
| 202 hectares of new plantations established in selected plantation areas                               | A total of 141.44 hectares of new plantations were established in Mafuga (20), Mbarara (120), NTSC (1.44); and 117 hectares were planted under restoration/encroachment planting in the areas of Gangu (35), Kabindo (72) and Kafumbi (10) | 211103 Allowances  | 33,097       |
| Plantation profitability guidelines updated and 300 copies reprinted and disseminated to stakeholders. |  | 221008 Computer supplies and Information Technology (IT) | 11,915       |
| Updating six management maps   |  | 221011 Printing, Stationery, Photocopying and Binding    | 12,500       |
| 7 compartment maps produced for newly planted areas  |  | 222002 Postage and Courier                               | 6,996        |
| 1 Refresher training course in nursery management for nursery supervisors undertaken                   |  | 223005 Electricity                                       | 7,000        |
| 1 Refresher training course in fire management for plantation staff undertaken                         |  | 223006 Water   | 9,677        |
| 2 trainings in plantation maintenance conducted  |  | 224006 Agricultural Supplies                             | 49,602       |

#### Reasons for Variation in performance

Planned activities are on going

# 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

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>130,786</b> |
| <i>Wage Recurrent</i>     | 0              |
| <i>Non Wage Recurrent</i> | 0              |
| <i>NTR</i>                | 130,786        |

#### Output: 09 5203 Plantation Management

|  |   | <i>Item</i>  | <i>Spent</i> |
|--|---|--|--------------|
| 1,208.5 hectares of plantations maintained by slashing weeding in both Plantations and Natural Forests | 936 hectares of plantations maintained by slashing weeding in Mbarara in Rwoho & Bugamba (753), South Busoga (150), demonstration areas of Kilak and Achwa (06), and the NTSC(27)   | 211103 Allowances  | 25,500       |
| 294 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests          | A total of 240ha of plantations were spot hoed in Bugamba (120) and Rwoho (120)   | 221001 Advertising and Public Relations                  | 20,337       |
| 592 hectares of plantations maintained by thinning   | A total of 377 ha were thinned (1st thinning) in Rwoho block 2 (277) and South Busoga (100), Budongo (20) while 316 Ha were thinned (2nd thinning) in Rwoho block 2,(135) and South Busoga (100), NTSC (70), Kyamugogo (11.08). | 221008 Computer supplies and Information Technology (IT) | 2,150        |
| 459 hectares of plantations maintained by pruning  |   | 221011 Printing, Stationery, Photocopying and Binding    | 20,000       |
| 43 kilometers of roads maintained  |   | 221012 Small Office Equipment                            | 100          |
| 111 Km of fire breaks opened and maintained in various plantations and Natural Forests                 | 120.9km of fire breaks opened and maintained in various plantations in Mwenge (33), South Busoga (15) N. Rwenzori (20), and NTSC (13.9)   | 223005 Electricity                                       | 7,650        |
| 1,208.5 hectares of plantations maintained by slashing weeding in both Plantations and Natural Forests |   | 223006 Water   | 3,685        |
| 294 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests          |   | 224006 Agricultural Supplies                             | 178,202      |
| 592 hectares of plantations maintained by thinning   |   | 227001 Travel inland                                     | 51,510       |
| 459 hectares of plantations maintained by pruning  |   | 227002 Travel abroad                                     | 106,155      |
| 43 kilometers of roads maintained  |   | 227004 Fuel, Lubricants and Oils                         | 79,439       |
| 111 Km of fire breaks opened and maintained in various plantations and Natural Forests                 |   | 228002 Maintenance - Vehicles                            | 89,789       |
| 294 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests          |   | 228003 Maintenance – Machinery, Equipment & Furniture    | 52,924       |
| 592 hectares of plantations maintained by thinning   |   | 228004 Maintenance – Other                               | 17,361       |
| 459 hectares of plantations maintained by pruning  |   |  |              |
| 43 kilometers of roads maintained  |   |  |              |
| 111 Km of fire breaks opened and maintained in various plantations and Natural Forests                 |   |  |              |
| 106km of road maintained in Mafuga (41) and Mwenge (15), S. Busoga (30), Lendu (20)                    |   |  |              |

#### Reasons for Variation in performance

Planned activities are on going

# 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

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

|                    | Total | 654,802 |
|--------------------|-------|---------|
| Wage Recurrent     |       | 0       |
| Non Wage Recurrent |       | 0       |
| NTR                |       | 654,802 |

#### Output: 09 5204 Forestry licensing

|  | Item   | Spent  |
|--|--|--|
| 100 M3 cubic meters of pine sawn timber produced in plantations            | 242.46 cubic meters of Round wood was produced in natural high forests.  | 211103 Allowances 19,251                                     |
| 1,000M3 cubic meters of round wood produced Tropical High Forests          | Mpanga - Mabira Ecotourism site in Najjambe, Busingiro and Kalizu CFR are operational and from these. And from these, 2390 tourists were received. 235 visitors were accommodated, 672 Visitors participated in Chimpanzee tracking and 22 Visitors participated in birding. | 213002 Incapacity, death benefits and funeral expenses 1,410 |
| 3 new potential sites for ecotourism development licensed in selected CFRS |  | 221001 Advertising and Public Relations 6,477                |
| 25 Km of trails maintained in Mabira, Budongo, Kalinzu                     |  | 221007 Books, Periodicals & Newspapers 4,080                 |
|  |  | 221009 Welfare and Entertainment 448                         |
|  |  | 221011 Printing, Stationery, Photocopying and Binding 2,000  |
|  |  | 221012 Small Office Equipment 1,612                          |
|  |  | 222001 Telecommunications 5,000                              |
|  |  | 223005 Electricity 1,612                                     |
|  |  | 223006 Water 4,991   |
|  |  | 224004 Cleaning and Sanitation 3,750                         |
|  |  | 224006 Agricultural Supplies 42,500                          |
|  |  | 227001 Travel inland 6,397                                   |
|  |  | 227004 Fuel, Lubricants and Oils 16,050                      |
|  |  | 228004 Maintenance – Other 6,000                             |
|  |  | <b>Total 121,578</b>   |
|  |  | Wage Recurrent 0   |
|  |  | Non Wage Recurrent 0   |
|  |  | NTR 121,578  |

#### Reasons for Variation in performance

Planned activities are ongoing

#### Output: 09 5205 Supply of seeds and seedlings

|  | Item  | Spent  |
|--|---|--|
| 3,000,000 tree seedlings produced for sale at National Tree Seed Center and regional nurseries                     | A total of 1,330,418 tree seedlings produced for sale at National Tree Seed Center and regional nurseries             | 211103 Allowances 21,329                                     |
| 354,000 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.              | A total of 642,000 tree seedlings produced for own planting at Mbarara Lendu and Mwenge and other regional nurseries. | 213002 Incapacity, death benefits and funeral expenses 350   |
| 2,500,000 tree seedlings produced for Community Tree Planting at National Tree Seed Center and regional nurseries. | A total of 476,676 tree seedlings produced for Community under the Community Tree Planting Programme (CTPP).          | 221001 Advertising and Public Relations 2,445                |
| 50Kg of imported pine seed (pine/Brazil) procured.   |   | 221004 Recruitment Expenses 12,968                           |
| 125 Kg of pine procured locally  |   | 221007 Books, Periodicals & Newspapers 9,134                 |
| 1,875Kg of Indigenous & other Local  |   | 221008 Computer supplies and Information Technology (IT) 830 |
|  |   | 221009 Welfare and Entertainment 21,091                      |
|  |   | 221010 Special Meals and Drinks 8,402                        |
|  |   | 221011 Printing, Stationery, Photocopying and Binding 20,646 |
|  |   | 221012 Small Office Equipment 2,489                          |
|  |   | 222001 Telecommunications 2,696                              |
|  |   | 222002 Postage and Courier 7,185                             |

# 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

|              |  |  |                  |
|--------------|--|--|------------------|
| spp procured | 530.17kgs of seed and 776kgs sold to private nurseries. There were no imports of seeds (Pine and Eucalyptus) during the period of quarter three. | 222003 Information and communications technology (ICT) | 48,906           |
|              |  | 223004 Guard and Security services                     | 25,270           |
|              |  | 223005 Electricity                                     | 7,515            |
|              |  | 223006 Water   | 6,927            |
|              |  | 224001 Medical and Agricultural supplies               | 258,142          |
|              |  | 224004 Cleaning and Sanitation                         | 7,890            |
|              |  | 224006 Agricultural Supplies                           | 318,365          |
|              |  | 226002 Licenses  | 62,850           |
|              |  | 227001 Travel inland                                   | 38,669           |
|              |  | 227002 Travel abroad                                   | 53,320           |
|              |  | 227004 Fuel, Lubricants and Oils                       | 16,875           |
|              |  | 228001 Maintenance - Civil                             | 4,957            |
|              |  | 228002 Maintenance - Vehicles                          | 17,500           |
|              |  | 228004 Maintenance – Other                             | 35,000           |
|              |  | <b>Total</b>   | <b>1,011,748</b> |
|              |  | <i>Wage Recurrent</i>                                  | 0                |
|              |  | <i>Non Wage Recurrent</i>                              | 0                |
|              |  | <i>NTR</i>   | 1,011,748        |

#### Reasons for Variation in performance

Planned activities are on-going

#### 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

Block and latrines to be constructed

2 pit latrines constructed at KK sector office and Mubuku Station

#### Reasons for Variation in performance

Planned activities delayed due to limited resources since, majorly, such activities are funded by NTR

|                           |          |
|---------------------------|----------|
| <b>Total</b>              | <b>0</b> |
| <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

# 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

### Vote Function: 0952 Forestry Management

#### Development Projects

#### Project 0161 Support to National Forestry Authority

|  |  |
|--|--|
| 50 Motorcycles procured for various Ranges and Plantations   | Motor Vehicles and Tractors were repaired and maintained at the cost of 84,439,976 Uganda Shillings. |
| 5 Vehicles procured for various Ranges and Plantations   | Installation of water system at South Busoga of 10,095,218shs  |
| 5 Fleet Management and Monitoring systems acquired and installed to improve upon effective reporting and monitoring of vehicle movement. | Supply of life jackets for the boats of 2,850,000shs   |
|  | supply of oil paint/super gloss/painting brushes and log books for vehicles of 6,550,000shs          |

#### Reasons for Variation in performance

Some Planned activities were not attained because of inadequacy of funds especially the NTR

|                           |          |
|---------------------------|----------|
| <b>Total</b>              | <b>0</b> |
| <i>GoU Development</i>    | 0        |
| <i>External Financing</i> | 0        |
| <i>NTR</i>                | 0        |

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

|   | <i>Item</i>   | <i>Spent</i>                   |
|---|---|--------------------------------|
| 2 Network printers procured   | 1 (One) USB wireless adaptors for field offices were purchased                              | 312202 Machinery and Equipment |
| 1 CCTV Security system procured   |   | 300,000                        |
| 8 Routers/Network Switches procured                                       | Samsung Galaxy S6 Edge of 4,780,000shs for communication purposes (ICT & Corporate Affairs) |                                |
| Anti-virus and Anti-spam soft-wares acquired                              | 21 USB wireless adaptors for field offices were purchased                                   |                                |
| 6 Data Base Management System soft-wares procured                         | 1 (eight) HP Laptop power adaptors for Internal Audit Office were purchased                 |                                |
| Email and internet service at HQs & Range offices Improve and maintained. | Data/Airtime renewal for 7 (seven) the field offices  |                                |
|   | Procured 4 (four) TP-Link WiFi routers to establish wireless LAN at HQs                     |                                |
|   | Repaired various ICT items and ICT equipment preventive maintenance was done                |                                |
|   | One field trip to Budongo, Achwa, West Nile, and Mafuga was done during the third quarter   |                                |

#### Reasons for Variation in performance

Activities on track

# 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

### Vote Function: 0952 Forestry Management

Development Projects

#### Project 0161 Support to National Forestry Authority

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>300,000</b> |
| <i>GoU Development</i>    | 0              |
| <i>External Financing</i> | 0              |
| <i>NTR</i>                | 300,000        |

#### Outputs Provided

##### Output: 09 5205 Supply of seeds and seedlings

|  | <i>Item</i>   | <i>Spent</i>                            |
|--|---|---|
| 4,000,000 tree seedlings produced for sale at National Tree Seed Center and regional nurseries                     | A total of 1,330,418 tree seedlings produced for sale at National Tree Seed Center and regional nurseries   | 224006 Agricultural Supplies<br>115,211 |
| 708,000 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.              | A total of 642,000 tree seedlings produced for own planting at Mbarara Lendu and Mwenge and other regional nurseries.   |   |
| 2,500,000 tree seedlings produced for Community Tree Planting at National Tree Seed Center and regional nurseries. | A total of 476,676 tree seedlings produced for Community under the Community Tree Planting Programme (CTPP).  |   |
| 100Kg of imported pine seed (pine/Brazil) procured.  |   |   |
| 250Kg of pine procured locally   | 588kgs of seed were procured locally (both indigenous seed and local pine); of which 1306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries. There were no imports of seeds (Pine and Eucalyptus) during the period of quarter three. |   |
| 1875Kg of Indigenous & other Local spp procured  |   |   |

#### Reasons for Variation in performance

Activities are on track

|                           |                |
|---------------------------|----------------|
| <b>Total</b>              | <b>115,211</b> |
| <i>GoU Development</i>    | 115,211        |
| <i>External Financing</i> | 0              |
| <i>NTR</i>                | 0              |

|                           |                  |
|---------------------------|------------------|
| <b>GRAND TOTAL</b>        | <b>4,535,651</b> |
| <i>Wage Recurrent</i>     | 1,352,191        |
| <i>Non Wage Recurrent</i> | 32,464           |
| <i>GoU Development</i>    | 115,211          |
| <i>External Financing</i> | 0                |
| <i>NTR</i>                | 3,035,786        |

# Vote: 157 National Forestry Authority

## QUARTER 4: Revised Workplan

| Planned Outputs for the Quarter<br>(Quantity and Location) | Estimated Funds Available in Quarter<br>(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) -1,530 | 1,350,000        | 1,348,470        |
|   | 211103 Allowances -73  | 29,930           | 29,857           |
|   | 221011 Printing, Stationery, Photocopying and Binding 0          | 4,950            | 4,950            |
|   | 224006 Agricultural Supplies 1,698                               | 18,409           | 20,108           |
| Remuneration for 340 employees paid in time.  | 227001 Travel inland -7,920                                      | 34,657           | 26,737           |
| 15 new staff for the organization recruited   | <b>Total</b> 104,836   | <b>1,596,750</b> | <b>1,701,585</b> |
| 5 monitoring visits conducted in all ranges and plantation areas.   | <b>Wage Recurrent</b> -1,530                                     | <b>1,350,000</b> | <b>1,348,470</b> |
| 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  |  |                  |                  |
| 30 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 different Ranges.  |  |                  |                  |
| AOP for FY2016/17 regarding NFA activities produced and presented to the NFA board of Directors   |  |                  |                  |
| Inventory of 250 ha carried out in selected plantations.  |  |                  |                  |
| 40 fire awareness meetings carried out in all ranges.   |  |                  |                  |
| 1 CFRs freed from encroachers in all ranges.  |  |                  |                  |
| 01 field visits and familiarization tours conducted by new staff  |  |                  |                  |
|   | <i>Non Wage Recurrent</i> 974                                    | 58,017           | 58,991           |
|   | <i>NTR</i> 105,392   | 188,733          | 294,125          |

#### Output: 09 5203 Plantation Management

|  |                         |          |               |
|--|-------------------------|----------|---------------|
| 1,208.5 hectares of plantations maintained by slashing weeding in both Plantations and Natural Forests | <b>Total</b> 39,688     | <b>0</b> | <b>39,688</b> |
|  | <b>Wage Recurrent</b> 0 | <b>0</b> | <b>0</b>      |

# Vote: 157 National Forestry Authority

## QUARTER 4: Revised Workplan

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

### Vote Function: 0952 Forestry Management

#### Recurrent Programmes

#### Programme 01 Headquarters

294 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests

592 hectares of plantations maintained by thinning

459 hectares of plantations maintained by pruning

43 kilometers of roads maintained

100 Km of fire breaks opened and maintained in various plantations and Natural Forests

|                           |        |   |        |
|---------------------------|--------|---|--------|
| <i>Non Wage Recurrent</i> | 0      | 0 | 0      |
| <i>NTR</i>                | 39,688 | 0 | 39,688 |

#### Output: 09 5204 Forestry licensing

100 M3 cubic meters of pine sawn timber produced in plantations

1,000M3 cubic meters of round wood produced Tropical High Forests

3 new potential sites for ecotourism development licensed in selected CFRS

25 Km of trails maintained in Mabira, Budongo, Kalinzu

|                       |              |          |              |
|-----------------------|--------------|----------|--------------|
| <b>Total</b>          | <b>9,178</b> | <b>0</b> | <b>9,178</b> |
| <i>Wage Recurrent</i> | 0            | 0        | 0            |

|                           |       |   |       |
|---------------------------|-------|---|-------|
| <i>Non Wage Recurrent</i> | 0     | 0 | 0     |
| <i>NTR</i>                | 9,178 | 0 | 9,178 |

#### Development Projects

#### Project 0161 Support to National Forestry Authority

##### Capital Purchases

#### 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> |
|--|---|------------------|--------------|
| Repair and mentanance of motor vehicles and other equipments | 312204 Taxes on Machinery, Furniture & Vehicles | 0                | 0            |
|  |   | 0                | 0            |
| <b>Total</b>   | <b>0</b>  | <b>0</b>         | <b>0</b>     |
| <i>GoU Development</i>                                       | 0   | 0                | 0            |
| <i>External Financing</i>                                    | 0   | 0                | 0            |
| <i>NTR</i>   | 0   | 0                | 0            |

#### Outputs Provided

# Vote: 157 National Forestry Authority

## QUARTER 4: Revised Workplan

| Planned Outputs for the Quarter<br>(Quantity and Location) | Estimated Funds Available in Quarter<br>(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 5205 Supply of seeds and seedlings

|  | <i>Item</i>                  | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i>     |
|--|------------------------------|--------------------|------------------|------------------|
| 4,000,000 tree seedlings produced for sale at National Tree Seed Center and regional nurseries                     | 224006 Agricultural Supplies | 1,069              | 1,147,298        | 1,148,367        |
|  | <b>Total</b>                 | <b>-708</b>        | <b>1,147,298</b> | <b>1,146,590</b> |
| 708,000 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.              | <i>GoU Development</i>       | -708               | 1,147,298        | 1,146,590        |
| 2,500,000 tree seedlings produced for Community Tree Planting at National Tree Seed Center and regional nurseries. |                              |                    |                  |                  |
| 250Kg of pine procured locally   |                              |                    |                  |                  |
| 1875Kg of Indigenous & other Local spp procured  |                              |                    |                  |                  |
|  | <i>External Financing</i>    | 0                  | 0                | 0                |
|  | <i>NTR</i>                   | 0                  | 0                | 0                |
|  | <b>GRAND TOTAL</b>           | <b>152,993</b>     | <b>2,744,048</b> | <b>3,157,911</b> |
|  | <i>Wage Recurrent</i>        | -1,530             | 1,350,000        | 1,348,470        |
|  | <i>Non Wage Recurrent</i>    | 974                | 58,017           | 58,991           |
|  | <i>GoU Development</i>       | -708               | 1,147,298        | 1,348,470        |
|  | <i>External Financing</i>    | 0                  | 0                | 58,991           |
|  | <i>NTR</i>                   | 154,257            | 188,733          | 342,990          |

## Vote: 157 National Forestry Authority

### Checklist for OBT Submissions made during QUARTER 4

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            | Q3<br>Report | Q4<br>Workplan |
|---|--------------|----------------|
| <b>0952 Forestry Management</b>               |              |                |
| ○ Recurrent Programmes                        |              |                |
| - 01 Headquarters                             | Data In      | Data In        |
| ○ Development Projects                        |              |                |
| - 0161 Support to National Forestry Authority | Data In      | Data In        |

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

| Vote Function, Project and Program            | Q3<br>Report | Q4<br>Workplan |
|---|--------------|----------------|
| <b>0952 Forestry Management</b>               |              |                |
| ○ Recurrent Programmes                        |              |                |
| - 01 Headquarters                             | Data In      | Data In        |
| ○ Development Projects                        |              |                |
| - 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.<br>Indicators | Output<br>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 | Data In   |