

Vote: 157 National Forestry Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

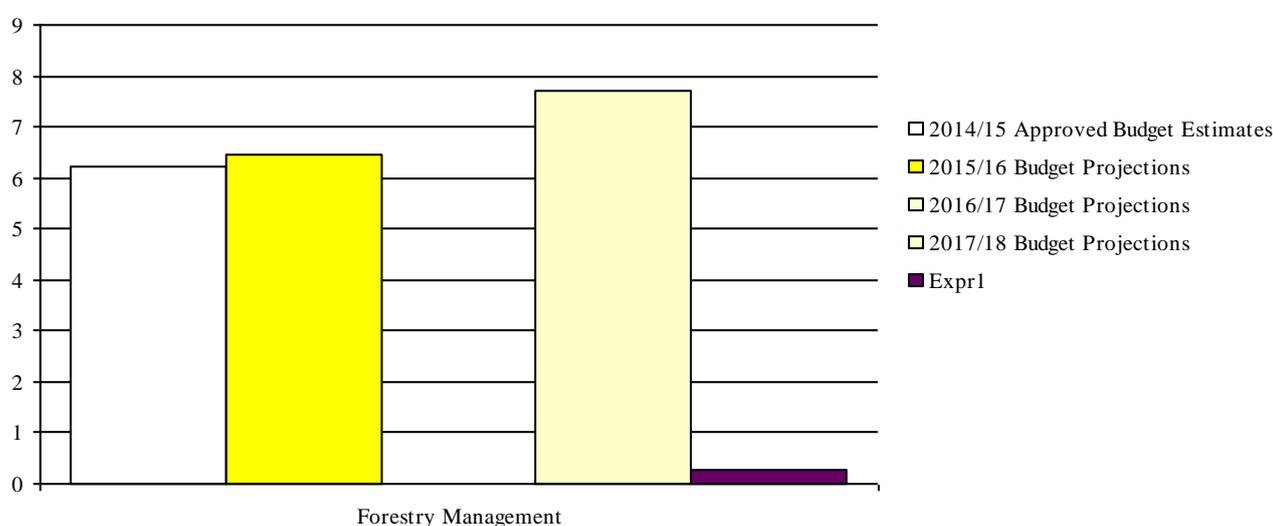
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	5.400	1.307	5.400	6.429	6.429
Recurrent Non Wage	9.837	0.133	0.026	0.133	0.160	0.160
Development GoU	1.569	0.925	0.159	0.925	1.110	1.110
Development Ext.Fin	0.009	0.000	0.000	0.000	0.000	0.000
GoU Total	11.286	6.459	1.493	6.459	7.699	7.700
Total GoU+Donor (MTEF)	11.296	6.459	1.493	6.459	7.699	7.700
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.120	0.256	0.000	0.000	N/A	N/A
Total Budget	11.416	6.714	1.493	6.459	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	14.367	1.249	14.563	14.563	14.563
Grand Total	11.416	21.081	2.742	21.022	N/A	N/A
Excluding Taxes, Arrears	11.296	20.826	2.742	21.022	22.262	22.263

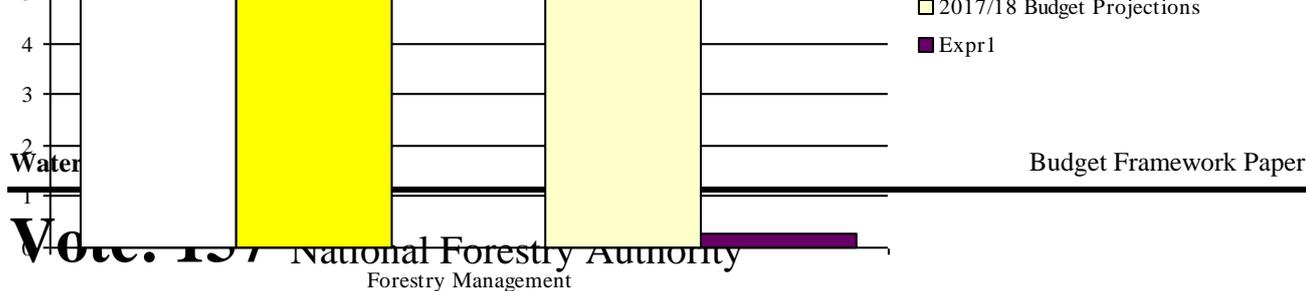
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To manage 506 Central Forest Reserves covering over 1.266 million hectares sustainably, and supply high quality forestry related products and services to Government, local communities and the private Sector

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
Vote Function: 09 52 Forestry Management		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 095201 Mangement of Central Forest Reserves 095202 Establishment of new tree plantations 095203 Plantation Management 095205 Supply of seeds and seedlings

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

NFA registered the following achievements in FY 2013/14

Boundary resurvey/opening: 285km of forest reserve boundaries were opened, out of the targeted 196km in the CFRs of Matiri, Nkera, Rwensambya, Buhungiro, Kyewaga, Kikonda and Bukaleba. The high performance was attributed to the increased vigilance in sensitizing encroachers through affirmative action from government, law Enforcement, networking with CSOs and public awareness through educating adjacent communities and the supplementary budget from Government of Uganda (GOU).

NFA signed five Memorandums of Understanding with stakeholders; such as Makindye Rotary Club, African Union of Conservationist, New vision, Uganda Breweries Limited and Serena Hotel, in order to augment its capacity to effectively manage the CFRs; through these partnerships, 569ha of encroached forests of Navugulu, Lwamunda and Butobuvuma, were restored by planting indigenous tree species such as Fagara, Newtonia, Markhemia and Prunus.

Establishment of plantations: 1,091 ha of new plantations were established by NFA in Mafuga(300), Mwenge(126), South Busoga(8), Lendu(200) and North Rwenzori(190). Newly planted areas covering 8,479ha by private licensed tree farmers in Central Forest Reserves were mapped in Lwamunda, Mako, Namagaza, Kasyoha Kitomi, Kasala, Kalinzu, South Busoga, Itwara, Wankweyo Nyakunyu, Kigulya, Fumbya, Bujawe, Kaduku, Kalandazi, Magomba, Walumwany, Kikonda, Namwasa, Kachungu, Luwunga, and Kyahi CFRs.

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Plantation management: 3,323 hectares were thinned and pruned; 4,094 ha were weeded and 193 km of Fire breaks established and maintained in Oruha, Kyebara, Mafuga, Katuugo, South Busoga and Opiit CFRs; while 67 Km of roads were maintained in plantations of mafuga (41) and Mwenge (26)

Supply of seeds and seedlings: 13,344,869 high quality tree and fruit seedlings were raised; including pine, eucalyptus, broadleaved, coniferous species and other planting materials from the NTSC and regional nurseries; out of this, 6,725,358 seedlings were raised for community tree planting program (CTPP), 6,122,011 and 487,500 seedlings were raised for sale and own planting respectively. 4,891 Kg of indigenous seed of various species were procured while 380 Kg of pine seed were imported

Forestry licensing: NFA harvested approximately 15,937m³ of round wood from the existing mature plantations. In addition, another 752 m³ of *Maesopsis* round wood was licensed in Manwa CFR; and 13m³ of sawn wood realized from NFA own saw milling activities in natural forests where 43.3 m³ of thinnings in Kifu were harvested

Partnership arrangements: 2 CFM agreements were signed with two communities around Kalinzu CFR with support of funding from WWF; and 15 CBOs initiated into collaborative Forest Management

Preliminary 2014/15 Performance

During the reporting period (July – September 2014), NFA registered the following achievements:
Plantation establishment: 23 hectares of new plantations were established in Mafuga plantations; 88 hectares were planted under restoration/encroachment planting in Kachungu sector-Achwa (33ha), Budongo (5ha) & Lakeshore (50)

Boundary opening and marking with pillars; 275.9 kms of forest boundary were re-opened in Ibambaro(10), Kitechura(12), Matiri(26.1), Namwasa(79.8), Kanaga(13.2), Kikonda(93), Alungamosimosi(29.6), Namwasa(79.8) and soroti(13.2) CFRs.

Tending; 714 ha were weeded; 514 hectares of plantations maintained by slashing weeding in Muzizi Range (268.8 ha) and Lendu (245 ha) while 200ha were spot weeded in Mafuga; 77 ha were thinned in Kyoga Range [Namavundu (55), Nile Bank (22)]; additionally, Fire break maintenance of 70.5km was done in Mwenge (Oruha 8, Kyebara 11, Kagorra 5, Kikumiro 9.5), South Busoga(15) and North Rwenzori(22) and 15km of road maintained in Mwenge plantations.

Seed and seedling

1,491 kgs of seed were procured locally to support the Community Tree Planting Project; 1,054kgs of seed were supplied to NFA nurseries for own planting and 198 kgs sold to private nurseries. During the reporting period, the NTSC and regional nurseries raised four million seven hundred seventy thousand two hundred and sixty seven (4,770,267) seedlings. Out of this, 2,111,741 were for sale, 505,533 for NFA own planting and 2,152,993 for Community Tree Planting Programme (CTPP).

Supply of forest and non-forest products and services:

Round wood; 2,104 cubic meters of Round wood was produced in natural high forests, of which 2,073m³ were harvested from compensation for way leaves for electricity and expansion of roads in CFRs of Mpigi (607.2), Zirimiti (30.7), Nkenda-Hoima (831.6), Budongo (34) and Kawanda-Masaka (569.7); while, 31m³ of *Parinari excelsa* was harvested in Kalinzu CFR by a private licensee. 404 poles were also produced (Arua plantations-42, Ozubu-362).

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Ecotourism; Eight eco-tourism sites in CFRs are operational and these include; privately owned (Adrift, Great Lakes, Muko Heritage lodge and Rainforest lodge): Four are directly under NFA management (including Mpanga, Mabira, Busingiro and Kalinzu); during the quarter under review, 1,450 tourists were received (Kalinzu site-131, Rainforest Lodge-268 and Budongo-1,051) and 231 guided walks undertaken (Mpanga-87, Budongo-104 and Kalinzu-40). Ecotourism generated revenue amounted to Eighty million six hundred eighty thousand two hundred forty six thousand shillings (UGX 80,680,246).

Law enforcement and governance; Enforcement unit in conjunction with field staff, undertook forest patrols across the Ranges during the quarter and arrested 197 illegal timber dealers in Southwest, Achwa, Muzizi, Kyoga, Lakeshore and Budongo CFRs; 44 cases were registered and prosecuted in Masindi (22), Hoima (18), Kyenjojo (4); out of which 29 were registered convictions [Masindi (14), Hoima (14), Kyenjojo(1) while 15 of the cases are on-going [Masindi (8), Hoima(4) and Kyenjojo(3). The enforcement team also impounded 166.711 cubic meters of assorted timber and destroyed 602 charcoal kilns.

Improved partnership arrangements; 19 CFM community sensitization meetings were held in (Southwest-5: Muzizi-2; Lakeshore-3, Kyoga-6 & Budongo-3); 10 CFM agreements were initiated in Kei, Omier, Kafu, Lyi, Liru and Kadre in West Nile and in Matiri, Mpinve, Taala, Kasa;

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 157 National Forestry Authority			
Vote Function: 0952 Forestry Management			
Output:095201	Mangement of Central Forest Reserves		
<i>Description of Outputs:</i>	140 hectares of formerly encroached land planted, 179 Km of boundary reopened, 313 patrolmen employed & 150 armed Environmental Protection Police	88 hectares were planted under restoration/encroachment planting in Kachungu sector-Achwa (33ha), Budongo (5ha) & Lakeshore (50); 276.9kms of forest boundary were re-opened in the CFRs of Ibambara(10), Kitechura(12), Matiri(26.1), Namwasa(79.8), Kanaga(13.2), Kikonda(93), Alunagamosimosi(29.6) and soroti(13.2); 313 patrolmen were employed & 50 armed Environmental Protection Police deployed to patrol and protect CFRs from encroachment	400 hectares of formerly encroached land planted, 200 Km of boundary reopened, 313 patrolmen & 150 armed Environmental Protection Police employed/deployed
<i>Performance Indicators:</i>			
Number of Central Forest Reserves monitored		0	0
Distance (Km) of forest boundary resurveyed and marked		276.9	200
<i>Output Cost: UShs Bn:</i>	9.947	<i>UShs Bn:</i> 1.333	<i>UShs Bn:</i> 9.947
Output:095202	Establishment of new tree plantations		
<i>Description of Outputs:</i>	651 hectares of new plantations established in various Central Forestry reserves while 200 hectares of degraded forests restored.	23 hectares of new plantations were established in Mafuga plantations and 88 hectares of degraded forests restored	1,180 hectares of new plantations established in various Central Forestry reserves while 400 hectares of degraded forests restored.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Area(Ha) of degraded forests replanted		88	400
Area (ha) of Forest Plantations Established by National Forestry Authority**		23	1,180
<i>Output Cost: US\$ Bn:</i>	<i>0.966</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.966</i>
Output: 095203	Plantation Management		
<i>Description of Outputs:</i>	2,159 hectares of plantations pruned & thinned and 254.27 Km of fire breaks maintained during dry season for protection of young plantations from fires.	Pruning and thinning of 604.2ha of plantations was done in Kasana-Kasambya, Lukuga and Nakwaya. Fire break maintenance of 70.5km was done in Mwenge (Oruha 8, Kyehara 11, Kagorra 5, Kikumiro 9.5), South Busoga(15) and North Rwenzori(22).	1,700 hectares of plantations pruned & thinned and 419.27 Km of fire breaks maintained during dry season for protection of young plantations from fires.
<i>Performance Indicators:</i>			
No. of hectares thinned and pruned		604.2	1,700
Km of Fire breaks established and maintained		70.5	419.27
<i>Output Cost: US\$ Bn:</i>	<i>2.747</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 2.747</i>
Output: 095205	Supply of seeds and seedlings		
<i>Description of Outputs:</i>	15,250,983 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries.	4,770,267 seedlings were raised [(2,111,741-commercial, 505,533-NFA own planting and 2,152,993 Community Tree Planting Programme (CTPP)].	23,416,000 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries
<i>Performance Indicators:</i>			
No. of seedlings raised and sold		4,770,267	23,416,000
<i>Output Cost: US\$ Bn:</i>	<i>5.414</i>	<i>US\$ Bn: 0.159</i>	<i>US\$ Bn: 5.514</i>
Vote Function Cost	US\$ Bn: 21.081	US\$ Bn: 1.493	US\$ Bn: 21.022
Cost of Vote Services:	US\$ Bn: 20.826	US\$ Bn: 1.493	US\$ Bn: 21.022

* Excluding Taxes and Arrears

2015/16 Planned Outputs

In FY 2015/16, NFA plans to deliver on the following outputs basing on the key strategic objectives including but not limited to;

Management of Central Forest Reserves; 200 km of boundaries to be resurveyed and opened in Kyoga Range, Muzizi River Range, Achwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations; 2,440 hectares of plantations to be maintained by slashing weeding in Mafuga (430), Lendu (400), Mbarara (800), North Rwenzori (450) and 500 hectares weeded in plantations existing in natural forest of Budongo, Muzizi, Kyoga, Achwa and West Nile. 2,440 hectares of plantations maintained by spot hoeing in Mafuga (430), Lendu (400), Mbarara (800), North Rwenzori (450) and 500 hectares weeded in plantations existing in natural forest of Budongo, Muzizi, Kyoga, Achwa and West Nile.

124 Kilometers of roads shall be maintained in Mbarara (20), Mafuga (41), South Busoga (30), Lendu (20),

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North Rwenzori (10) and Muzizi (3) and 419.27 Km of fire breaks opened and maintained in various plantations of Katugo (28), Mafuga (40), Mwenge (66.27), North Rwenzori (42), Lendu (30), NTSC (18) South Busoga (30), Kyoga, Muzizi, Achwa, and West Nile.

Plantation establishment: 1,180 hectares of new plantations to be established in Mafuga (130ha), Mbarara (300ha), Lendu (200), North Rwenzori (250), Mwenge (200), and a bamboo plantation of 200ha to be established in Lwamunda CFR. 400 hectares of forest shall also be restored through encroachment planting in South West and Lake Shore Ranges.

Forestry licensing: 400 cubic meters of pine sawn timber are expected to be produced from selected plantation areas and 4,000 cubic meters of round wood from Tropical High Forests. In addition, 12 new potential sites for ecotourism development are to be licensed in selected CFRs.

Supply of seeds and seedlings: During the FY 2015/16, 23,416,000 tree and fruit seedlings shall be raised at the National Tree Seed Centre and regional nurseries. Out of this, 12,000,000 seedlings shall be raised for sale at National Tree Seed Center and regional nurseries, 1,416,000 seedlings raised for NFA own planting and 10,000,000 seedlings raised for Community Tree Planting. A total of 200Kg of imported pine seed (pine/Brazil) shall be procured, 500 Kg of pine procured locally and 7,500 Kg of Indigenous & other Local species procured.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	2014/15 Outturn by End Sept	MTEF Projections		
				2015/16	2016/17	2017/18
Vote: 157 National Forestry Authority						
Vote Function:0952 Forestry Management						
Distance (Km) of forest boundary resurveyed and marked			276.9	200	250	300
Number of Central Forest Reserves monitored			0	0	0	0
Area (ha) of Forest Plantations Established by National Forestry Authority**			23	1,180	1,290	1,300
Area(Ha) of degraded forests replanted			88	400	450	500
Km of Fire breaks established and maintained			70.5	419.27	300	350
No. of hectares thinned and pruned			604.2	1,700	1,900	2,100
No. of seedlings raised and sold			4,770,267	23,416,000	24,446,000	25,616,000
Vote Function Cost (US\$ bn)	11.406	20.826	1.493	21.022		22.263
Cost of Vote Services (US\$ Bn)	11.406	20.826	1.493	21.022		22.263

Medium Term Plans

During the medium term, a total of 1,180 hectares of new plantations shall be established in all plantation areas, 850hectares of new plantations shall be maintained by pruning in Mbarara, Mafuga, Mwenge, Lendu and South Busoga. A total of 2,340 hectares of plantations shall be maintained by spot hoeing, 2,340 hectares of plantations by slashing weeding while 850 hectares of plantations to be maintained by thinning. 500 ha of plantations shall be maintained by climber cutting in all plantations of Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga. In addition, a total of 23,416,000 quality tree seedlings will be raised from 7,500 Kg of local tree seeds and 200Kg of Pine seed from the National tree Seed Centre and the regional nurseries.

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NFA will continue to effectively and efficiently manage 1.2 million ha of forestland in 506 Central Forest Reserves; a total of 200 Km of boundaries shall be resurveyed in selected CFRs; 400 hectares of forest shall be restored through encroachment planting in South West and Lake Shore Ranges, Inventory of 1000 ha shall also be carried out in selected plantations; in addition, 98 Km of ISSMI lines shall be maintained in harvested areas of Kitomi CFR and ISSMI covering 200ha shall be carried out in Itwara CFR and Budongo Range.

(ii) Efficiency of Vote Budget Allocations

Strengthening the internal Audit and Monitoring and Evaluation units by recruiting additional staff and improving the efficiency of the Internal Financial Management System (IFMS) will greatly improve the efficiency of fund utilization.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	16.3	16.4	17.4	18.4	78.4%	78.1%	78.3%	82.7%
Service Delivery	19.1	19.2	19.5	20.5	91.6%	91.2%	87.8%	92.1%

The labor wage rates and inflation will pre-determine the costing of key service delivery outputs underlying the medium term. Activities such as seed import are determined by the current interest rates while forest tending activities such as weeding, pruning, thinning and nursery management are determined by a pre-determined wage rate basing on the levels of inflation in the country.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0952 Forestry Management</i>					
Weeding tree crops under 3 years per year (per ha)	100,429	100,000	492,297	118,933	Current wage rates
Thinning and Pruning cost (per Ha)	122,775	75,000	1,594,481	88,853	Current costs of manual labour
Resurvey and open Forest Boundaries	110,204	400,000	78,289	143,000	Current cost of survey, cement, stone aggregate
Replanting formally encroached/ degraded natural forests	1,048,611	500,000	857,955	300,000	Current wage rates
Raising tree seedlings in nursery	88	188	79	41	Current wage rates
Plantation establishment per Ha	465,333	600,000	9,104,348	673,729	Prevailing wage costs
Maintenance of forest roads using local labour per ha	39,360	100,000	328,000	111,607	Current wage rates
Cost of imported Pine seed from Brazil (Generation 1)	1,600,000	1,280,000	325	1,408,000	Current exchange rates

(iii) Vote Investment Plans

Due to inadequate funding, focus has been put on tree seed and seedling production, forest management activities and ensuring that the integrity of boundaries of the central forest reserves is maintained.

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Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	19.8	19.9	19.9	20.9	94.9%	94.5%	89.3%	93.7%
Investment (Capital Purchases)	1.1	1.2	2.4	1.4	5.1%	5.5%	10.7%	6.3%
Grand Total	20.8	21.0	22.3	22.3	100.0%	100.0%	100.0%	100.0%

The major capital investment planned in the FY 2015/16 shall include purchase of tree seeds and seedlings and development of local seed sources to move away from seed importation and Increase supply of seed and seedlings with more focus on indigenous species and plantation management through Improving forest protection using Environment Protection Police personnel and strengthening patrols, resurveying of forest boundaries and establishment of concrete pillars at every 100m to halt encroachment-starting with Forests under high pressure with regard to encroachment and also strengthening partnerships with communities through Collaborative forest management.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0161 Support to National Forestry Authority			
095275 Purchase of Motor Vehicles and Other Transport Equipment	30 Motorcycles procured for various ranges and plantations, 5 vehicles procured for various ranges and plantations 10 Vehicle Speed and Control systems procured 10 Fleet management systems packs procured and installed. Procurement of 01 Field Camera and Mechanical Maintenance Tool Kit	Internal purchase request was raised and the procurement process is on-going for the procurement of 30 motorcycles for the various ranges and plantations Internal purchase request was raised and the procurement process is on-going for the procurement of 5 vehicles for various Ranges and Plantations	30 Motorcycles procured for various ranges and plantations, 5 vehicles procured for various ranges and plantations Procurement of 01 Field Camera and Mechanical Maintenance Tool Kit
Total	840,450	0	678,440
<i>GoU Development</i>	<i>355,850</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>484,600</i>	<i>0</i>	<i>678,440</i>

(iv) Vote Actions to improve Priority Sector Outcomes

In order to address vote function performance issues, National Forestry Authority will continue sensitizing local leaders on need to remove encroachers from CFRs, restoring degraded CFRs for ecological/environmental functions, establishing plantations resource base for industrial production & sustainable supply of forest products, continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs. The NFA will also continue managing and maintaining plantations by tending, thinning and pruning crop above 4 years and weeding by slashing/ spot hoeing, climber cutting or herbicide application on all crop below 3 years;

The NFA will also develop seed stands to increase local tree seed collection; promote indigenous tree seed and increase the number of nurseries and seedling production for commercial plantation/woodlot development & individual tree planting during the 4 National tree planting days and expansion of collaborative forest management arrangements to more groups.

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Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Vote Function: 09 52 Forestry Management			
<i>VF Performance Issue: Lack of mobilisation for the removal of Encroachers from Central Forest Reserves.</i>			
1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products	Sensitization of local leaders on need to remove encroachers from CFRs of Matiri and Kasenyi was undertaken; 88 hectares were planted under restoration/encroachment planting in Kachuongu sector-Achwa (33ha), Budongo(5ha) & Lakeshore (50)	Sensitization of local leaders on need to remove encroachers from CFRs Restoration planting of degraded CFRs for ecological/environmental functions Establish plantations resource base for industrial production & sustainable supply of forest product	Sensitization of local leaders on need to remove encroachers from CFRs Restoration planting of degraded CFRs for ecological/environmental functions Establish plantations resource base for industrial production & sustainable supply of forest products
Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Vote Function: 09 52 Forestry Management			
<i>VF Performance Issue: Inadequate funds and mobilisation for new plantation establishment.</i>			
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	The total area of Private tree farmers (Licencees) whose crop was mapped as at the end of the first quarter was 6,612ha, with Budongo covering 600ha & Lakeshore 6,012; in addition, 23 hectares of new plantations were established.	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs
<i>VF Performance Issue: Increase funding to the Authority to sustainably manage the central Forest Reserves.</i>			
Continue tending by thinning and pruning crop above 4 years and weeding by either slashing/ spot hoeing, climber cutting or herbicide application all crop below 3 years. Protect the entire plantation estate of 15,000ha against fire and animal damage	714 ha were weeded; 514 hectares of plantations maintained by slashing weeding in Muzizi Range (268.8 ha) and Lendu (245 ha) while 200ha were spot weeded in Mafuga; 77 ha were thinned in Kyoga Range [Namavundu (55), Nile Bank (22)]; additionally, Fire break maintenance of 70.5km was done in Mwenge (Oruha 8, Kyehara 11, Kagorra 5, Kikumiro 9.5), South Busoga(15) and North Rwenzori(22) and 15km of road maintained in Mwenge plantations.	Continue tending by thinning and pruning crop above 4 years and weeding by either slashing/ spot hoeing, climber cutting or herbicide application all crop below 3 years. Protect the entire plantation estate of 15,000ha against fire and animal damage	Continue tending by thinning and pruning crop above 4 years and weeding by either slashing/ spot hoeing, climber cutting or herbicide application all crop below 3 years. Protect the entire plantation estate of 15,000ha against fire and animal damage
<i>VF Performance Issue: Limited transport characterised by frequent breakdowns and high maintenance costs.</i>			
Continue sale of mature trees in plantations&production zones of natural forests, mill thinnings from plantations.Map areas planted by tree farmers licensed on CFRs.Sell bamboo for	2,104 cubic meters of Round wood was produced; [2,073cm3 was harvested from compensation for weighliffs for electricity and expansion of roads in CFRs of Mpigi (607.2), Zirimiti (30.7),	Continue sale of mature trees in plantations&production zones of natural forests, mill thinnings from plantations.Map areas planted by tree farmers licensed on CFRs.Sell bamboo for	Continue sale of mature trees in plantations&production zones of natural forests, mill thinnings from plantations.Map areas planted by tree farmers licensed on CFRs.Sell bamboo for

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
production of tooth picks&mats, utility&constrn poles, treated fence posts	Nkenda-Hoima (831.6), Budongo (34) and Kawanda-Masaka (569.7)]. In addition, 31cm3 of Parinari excelsa was harvested in Kalinzu CFR and 404 poles produced (Arua plantations-42, Ozubu-362). 795 private farmers (licensees) had their crops mapped in Budongo(92 ha) & Lakeshore(703)	production of tooth picks&mats, utility&constrn poles, treated fence posts	production of tooth picks&mats, utility&constrn poles, treated fence posts
<i>VF Performance Issue:</i>	<i>Political support to actualise evictions from CFRs</i>		
Develop Pine seed stands, increase local tree seed collection.Promote indigenous tree seed & increase number of nurseries&seedling production for commercial plantation/woodlot development & individual tree planting during the 4 National tree planting days	4,770,267 seedlings were raised [(2,111,741 commercial, 505,533 NFA own planting and 2,152,993 Community Tree Planting Programme (CTPP)]. 1,491 Kgs of seed were procured locally; [1,252 Kgs of seed were supplied internally for NFA nurseries (1,054) and sale (198)]	Develop Pine seed stands, increase local tree seed collection.Promote indigenous tree seed & increase number of nurseries&seedling production for commercial plantation/woodlot development & individual tree planting during the 4 National tree planting days	Develop Pine seed stands, increase local tree seed collection.Promote indigenous tree seed & increase number of nurseries&seedling production for commercial plantation/woodlot development & individual tree planting during the 4 National tree planting days
<i>VF Performance Issue:</i>	<i>The rising rate of Illegal activities/illegal dealers</i>		
Expansion of collaborative forest management arrangements to more groups	19 CFM community meetings were held (Southwest-5: Muzizi-2; Lakeshore-3, Kyoga-6 & Budongo-3); 10 CFM agreements were initiated in Kei, Omier, Kafu, Lyi, Liru and Kadre in West Nile and in Matiri, Mpinve, Taala, Kasa	Expansion of collaborative forest management arrangements to more groups	Expansion of collaborative forest management arrangements to more groups

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
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0952 Forestry Management	11.416	20.826	1.493	21.022	22.262	22.263
Total for Vote:	11.416	20.826	1.493	21.022	22.262	22.263

(i) The Total Budget over the Medium Term

The total Budget allocation for the Vote over the medium term will be as follows:-For FY 2015/16 the total allocation will be UGX 21.022bn; 21.277bn for FY 2016/17 and 22.248bn for FY 2017/18.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation for the vote during the FY 2015/16 will include management of Central Forests with a total budget of 9.947bn; supply of seeds and seedlings with a total cost of 5.414bn and Plantation Management at 2.747bn.

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(iii) The major planned changes in resource allocations within the Vote for 2015/16

Major planned changes in resource allocation include replacing the ageing transport and ICT equipments to reduce the maintenance costs of old equipment and enhance improved effectiveness and efficiency in service delivery.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0975 Forestry Management</i>			
Output: 0952 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 0.094	<i>US\$ Bn:</i> 0.265	<i>US\$ Bn:</i> 0.265	<i>NFA activities are field based and involve a lot of movement such as monitoring 506 forest estates to ensure that the integrity of CFRs is intact; each financial over the medium term NFA proposes to purchase motor vehicles and motorcycles to replace the ageing fleet which is proving too costly in terms of maintenance. With an efficient fleet of motor vehicles/motorcycles in place, forest protection and management will be enhanced.</i>
The allocation will cater for purchase of 5 motor vehicles and 30 motorcycles.	The allocation will cater for purchase of 5 motovehicles and 35 motorcycles..	The allocation will cater for purchase of 5 motovehicles and 40 motorcycles..	
Output: 0952 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> 0.062	<i>US\$ Bn:</i> -0.192	<i>US\$ Bn:</i> -0.192	<i>Purchase of ICT equipments will enhance efficiency and effectiveness in service delivery</i>
This allocation will cater for replacement of ageing ICT equipment. NFA plans to acquire 75 computers and 40 UPSs with accessories for use in the various units at headquarters and the field over the medium term	This allocation will cater for replacement of ageing ICT equipment. NFA plans to acquire 50 computers and 20 UPSs with accessories for use in the various units at headquarters and the field over the medium term	This allocation will cater for replacement of ageing ICT equipment. NFA plans to acquire 50 computers and 20 UPSs with accessories for use in the various units at headquarters and the field over the medium term	
Output: 0952 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -0.053	<i>US\$ Bn:</i> 0.070	<i>US\$ Bn:</i> 0.070	<i>No specialized equipment to be procured in FY 2015/16 as resources have been allocated to key activities such as plantation establishment/maintenance and raising of seedlings.</i>
No specialised equipment to be procured in FY 2015/16.	Specialised equipments will be procure in the medium term	Specialised equipments will be procure in the medium term	
Output: 0952 79 Acquisition of Other Capital Assets			
<i>US\$ Bn:</i> -0.006	<i>US\$ Bn:</i> 1.036	<i>US\$ Bn:</i> 0.065	<i>Staff quarters will be rennovated in FY 2016/17 and 2017/18.</i>
In FY 2015/16 NFA does not plan to renovate staff quarters in different ranges as this activity is catered for in FY 2014/15	Staff quarters in different ranges will be renovated in FY 2016/17	Staff quarters in different ranges will be renovated in FY 2017/18	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The key vote challenges and unfunded priorities in FY 2015/16 and over the medium term include; forest boundary opening, re-surveying and marking with permanent pillars targeting 1,500km of boundary cut-line per year requiring an estimated budget provision of UGX 6 Billion, Forest restoration through tree planting targeting 2,000 hectares per year of heavily encroached forest reserves requires UGX 1.2 Billion annually; increasing the supply of seedlings from 15 million to approximately 25 million seedlings annually. This

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requires additional funding amounting to UGX 3 Billion.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0901 Forestry Management</i> Output: 0952 01 Management of Central Forest Reserves <i>US\$ Bn: 7.200</i> Forest boundary opening, re-surveying and marking with permanent pillars targeting 1,500km of boundary cut-line per year requiring an estimated budget provision of UGX 6 Billion, Forest restoration through tree planting targeting 2000 hectares per year of heavily encroached forest reserves requires UGX 1.2 Billion annually.</p>	<p><i>The 10,000Km of forest reserve boundaries need to be resurveyed and clearly marked with concrete pillars to prevent further encroachment. The 150 Environmental Protection Police need to be equipped to beef patrol in the forest and on the road. The over 200,000 ha of encroached area in CFRs needs to be replanted at the rate of 18,000ha annually to meet the NDP objective of increased tree cover of 20% in next five years and 30% by 2035. Once the entire permanent forest estate under CFRs is effectively protected, forest vitality and productivity for sustainable supply of forest products and services will be achieved. The forests products include timber, poles, firewood, charcoal, medicines. The services include carbon sequestration, climate amelioration, biodiversity conservation, water flow regulation, forage for bees. Some of these products are inputs into other sectors like construction, energy, health, tourism, trade, transport. The environmental services support agriculture and human well being. Forestry is one of 7 primary growth sectors placed in the York that support other sectors according to the egg analogy used in analysis in NDP</i></p>
<p>Output: 0952 05 Supply of seeds and seedlings <i>US\$ Bn: 3.000</i> Increase Involvement of the population in tree planting to increase the supply of free tree seedlings from 3 million to approximately 15 million tree seedlings annually. This requires additional funding amounting to UGX 3 Billion.</p>	<p><i>The seeds will be used in NFA and private tree nurseries for raising tree seedlings for planting at gazetted national tree planting days (08th March, 21st March, 01st May and 12th August. They will also be used for establishment of Industrial plantations (CFRs-10,000ha annually, Private land-10,000ha annually) for future supply of timber. 18,000ha will be planted in degraded natural forests in CFRs, and 25,000ha will be planted in degraded forests on private land, community planting on bare hills, individual farmlands and other degraded and vulnerable sites country wide. Employment in primary, secondary and tertiary forestry industries will be created in tree nurseries, planting, maintenance, harvesting and value addition wood industries. Further employment will be created in construction and transportation of wood products</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Improving opportunities for men, women and other disadvantaged groups to participate in the management of CFRs

Issue of Concern : Equitable access by ensuring that forestry decision makers consciously promote equal opportunities to all citizens without discrimination

Proposed Interventions

In the F/Y 2015/16, at central level, gender will be mainstreamed in the forestry sub-sector through the following Activities:-

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Appointment of women in key position in management committee for forests especially in collaborative forest management groups

Increasing the number of women attaining a forest education at University

Budget Allocations UGX billion 0.05

Performance Indicators

% of women holding key positions in the forestry sub-sector committees.

No. of studies undertaken to assess the impact of gender strategy

(ii) HIV/AIDS

Objective: To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the forestry sub-sector

Issue of Concern : To retain the capacity and increase the productivity of the forestry sub-sector by reducing its susceptibility and vulnerability to HIV/AIDS

Proposed Interventions

In the FY 2015/16, NFA will carry out capacity building activities/workshops for mainstreaming HIV/AIDS in the Ranges/plantations; Voluntary counseling and testing services for staff on quarterly basis; sensitization and mobilization of male staff to take on circumcision services and also Ensuring that staff have access to condoms in the washrooms.

Formulating an HIV/AIDS strategy for the forestry sub-sector

Capacity building of staff in HIV/AIDS mainstreaming; monitoring the implementation of HIV/AIDS activities and reporting on HIV/AIDS activities

Budget Allocations UGX billion 0.02

Performance Indicators No. of HIV/AIDS awareness campaigns conducted under the forestry sub-sector.

No. of HIV/AIDS counseling sessions carried out in the forestry sub-sector.

(iii) Environment

Objective: To mainstream poverty and environment concerns into all forestry plans and activities at all levels i.e. headquarter, Range, Sector and Beat

Issue of Concern : To continue pursuing all possible ways to reduce and resolve encroachment problems to open ways for rehabilitation of encroached areas and institute a proper forest management regime geared towards sustainable forest management.

Proposed Interventions

EIA is a legal requirement for all major land developers in the country. NFA will ensure that all major developments within forest reserves are done in line with the existing laws. Management activities for the coming financial year will focus on mainstreaming poverty; environment concerns into all forestry

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plans and activities at all levels i.e. headquarters, Range, Sector and Beat. Monitoring and evaluation will be done to ensure compliance to standards, guidelines, conditions of license and best practices.

NFA will continue pursuing all possible ways including dialogue through collaborative Forest Management (CFM) to reduce and resolve encroachment problems to open a way for rehabilitation of encroached areas and institute a proper forest management regime geared towards sustainable forest management.

Climate Change and CO2 Sequestration

The planned activities of plantation establishment will contribute to a reduction in emission of green house gases into the atmosphere, as the establishment and maintenance of forest cover has a direct positive impact on the carbon (CO2) balance within the country. The planned measures are of global importance when the current focus on global climate change is taken into consideration.

The recovery of natural resources will be improved; a reduction in use of fossil energy will be achieved due to increased use of renewable energy sources. Improvements in biological diversity are highly likely. By engaging the NFA staff in green procurement activities, the overall environmental impact on sustainable development objectives will also improve.

Contribution to sustainable development goals is an important cross-cutting target that the Forestry Management impact upon. Forestry Management takes into consideration the environmental, economical and social impacts of forest sector activities and provides an opportunity for improved performance in achieving overall development objectives, such as those laid out in the Kyoto Protocol.

Water and soil Conservation

The improved management of the central forest reserves will strengthen the tools for ecosystem protection. The conservation and production of a sustainable water supply is often a direct result of responsible forest management. The clear felling of trees for short-term economic gains often has a high cost due to ecosystem degradation. This can however be offset by sustainable forest management. The risk of floods and/or drought has been increasing during the past 2- 3 decades and has put more focus on the link between forests and water conservation. This is an important cross-cutting target that will be directly affected by the forest sector programme, as CFR often have a water catchment's function.

Budget Allocations UGX billion 0.5

Performance Indicators No. of Environment awareness campaigns conducted under NFA by encouraging tree planting

Hectares of forest land freed from encroachers.

No. of carbon credits produced.

No. CFM groups formed

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Various contractors	30/06/2011	8.00
	Total:	8.000

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The vote (NFA) doesnot have verified outstanding arrears.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Sale of (Produced) Government Properties/Assets		0.000	14.367		14.563
	Total:	0.000	14.367		14.563

NTR will be spent on plantation maintenance and establishment, raising of seedlings, Improving forest, protection through strengthening patrols, resurveying of forest boundaries and establishment of concrete pillars; Purchasing vehicles, motorcycles and ICT equipment to improve efficiency in service delivery.