

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 (UShs Billion)

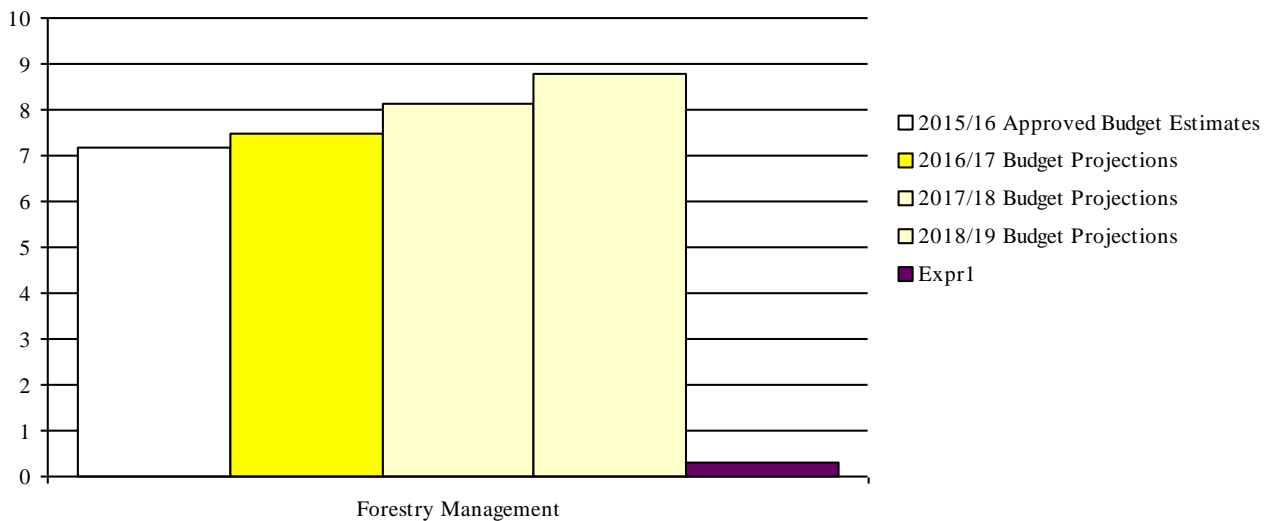
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	5.400	1.350	5.400	5.670	5.954
Recurrent Non Wage	9.837	0.133	0.033	0.133	0.159	0.187
Development GoU	1.569	1.925	0.284	1.925	2.310	2.657
Development Ext.Fin	0.009	0.000	0.000	0.000	0.000	0.000
GoU Total	11.286	7.459	1.763	7.459	8.139	8.798
Total GoU+Donor (MTEF)	11.296	7.459	1.667	7.459	8.139	8.798
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.120	0.290	0.048	0.000	N/A	N/A
Total Budget	11.416	7.749	1.715	7.459	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	15.641	3.664	18.821	20.500	22.177
Grand Total	11.416	23.390	5.379	26.279	N/A	N/A
Excluding Taxes, Arrears	11.296	23.099	5.331	26.279	28.639	30.975

* 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 (UShs Bn, Excluding Taxes, Arrears)



Vote: 157 National Forestry Authority

Vote Summary

(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

2014/15 Performance

The FY 2014/15 performance was measured on achievements against the planned targets for the period July 2014-June 2015, under four strategic objectives namely: Improving management of Central Forest Reserves (CFRs); Expanding partnership arrangements, Supplying high quality products and services and Attaining organizational sustainability.

Improved management of CFRs

Plantation establishment: 748 hectares of new plantations were established in Mafuga (223), Mbarara (251), and South Busoga (45), Lendu (200), Mwenge (21) and NTSC (7.9);

Boundary opening and marking with pillars; 359.9 Kms of boundary length was re-opened during the period with 6 Kms opened in Kulobia CFR, 70 Kms in Luwunga CFR, Ibambaro(10Km), Kitechura(12Km), Matiri(28.1Km), Namwasa(79.8Km), Kanaga(13.2Km), Kikonda(98Km), Alungamosimosi(29.6Km) and soroti(13.2Km). This over performance (199%) was as a result of the supplementary fund carried forward from FY 2013/14.

Tending; Slash weeding of 5579.3ha was undertaken in plantations of Mafuga (1,599), Mbarara (135), Mwenge (355), South Busoga (142), Lendu (845), North Rwenzori (163), NTSC (365) and Natural forests of Muzizi Range (268.8 ha) Kyoga (43ha), Nyakunyu CFR (6.5 ha), West Nile (10ha) and NTSC (13)];

Vote: 157 National Forestry Authority

Vote Summary

1,260.14ha were maintained by thinning in Mwenge (761.14), South Busoga (113), Lendu (35), Muzizi (311), West Nile (10) and 30 in Lakeshore in Kifu CFR; 1,901ha maintained by pruning in Mafuga (815ha), Kasana-Kasambya (102), Lukuga (93ha) and Nakwaya CFR (98). Pruning in CFRs was facilitated by work contracted under GOU supplementary and 70 km of forest roads maintained in Mwenge (30), South Busoga (25) and Lendu (15) to facilitate easy management of the Plantations. Additionally, 150.8km of fire breaks were also maintained in Mwenge (33), South Busoga (45) and North Rwenzori (56), NTSC (16.8ha).

Expand partnership arrangements

Through Collaborative Forest Management, NFA continued to demonstrate to forest dependent communities the relevance of forests to their livelihood. Meetings were held with forest adjacent communities to discuss issues relating to encroachment, fire awareness and CFM related activities. 23 CFM agreements were signed.

Preliminary 2015/16 Performance

During the quarter July-September, NFA registered the following major Achievements.

4 KMs of boundary length were opened in Taala CFR as a solution to a boundary conflict between NFA and the neighbor.

156 hectares of harvested area in mbarara (Bugamba & carbon blocks) was replanted and Nile Bank, Olwal and CFRs in Lake shore

75 hectares of plantations were established in Lendu plantations while 537.5 hectares were weeded by slash in the plantations of Mwenge (85), South Busoga (100) and Lendu (100) and in the natural forests of Kyoga (65); Muzizi (104) and Lakeshore (82.5 ha).

75 hectares were maintained by pruning in Mbarara and 322 hectares thinned in Mwenge (86), Mbarara (100), South Busoga (100) and Lendu (36)

150 Km of fire breaks were opened and maintained in the plantations of Mafuga (40), Mwenge (34), South Busoga (15) and North Rwenzori (25), and Natural forests [Southwest (11) and Achwa (25)], for protection of young plantations from fires

6,593,799 tree and fruit seedlings were raised at the National Tree Seed Centre and the regional nurseries. Out of this, 2,505,860 were produced for sale, 414,659 for own planting, and 3,673,280 for Community Tree Planting.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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>	397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges: 277 km of boundaries resurveyed and	A total of 4 kms of boundary length was opened in Taala CFR as a solution to a boundary conflict between NFA and the neighbor, Replanted harvested area of 100	400 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges: 250 km of boundaries resurveyed and

Vote: 157 National Forestry Authority

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations	ha in mbarara Bugamba & carbon blocks and 56 ha planted in Nile bank, Olwal CFR and lake shore.	opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations
<i>Performance Indicators:</i>			
Distance (Km) of forest boundary resurveyed and marked	277	4	250
Area (Ha) of degraded forests replanted	397	156	400
<i>Output Cost: US\$ Bn:</i>	<i>10.251</i>	<i>US\$ Bn: 1.383</i>	<i>US\$ Bn: 15.386</i>
Output: 095202	Establishment of new tree plantations		
<i>Description of Outputs:</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)	75 hectares of plantations were established in Lendu plantations while 537.5 hectares were weeded by slash in the plantations of Mwenge (85), South Busoga (100) and Lendu (100) and in the natural forests of Kyoga (65); Muzizi (104) and Lakeshore (82.5 ha).	1,290 hectares of new plantations established in Mafuga (200ha), Mbarara (200ha), Lendu (75), North Rwenzori (200), Mwenge (200), South Busoga (20), Opit (35), Muzizi (50), NTSC (50) and bamboo establishment in selected degraded CFRs in Kyoga & L. Shore Ranges (25)
<i>Performance Indicators:</i>			
Area (ha) of plantations weeded	6008	537.5	6000
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	855	75	1290
<i>Output Cost: US\$ Bn:</i>	<i>0.959</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.193</i>
Output: 095203	Plantation Management		
<i>Description of Outputs:</i>	4,203 hectares of plantations and Natural forests maintained by pruning and thinning and 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), for protection of young plantations from fires	75ha were maintained by pruning in Mbarara and 322 ha thinned in Mwenge (86), Mbarara (100), South Busoga (100) and Lendu (36) 150 Km of fire breaks were opened and maintained in the plantations of Mafuga (40), Mwenge (34), South Busoga (15) and North Rwenzori (25), and Natural forests [Southwest (11) and Achwa (25)], for protection of young plantations from fires	450 hectares of plantations and Natural forests maintained by pruning and thinning and 4700 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), for protection of young plantations from fires
<i>Performance Indicators:</i>			
No. of hectares of Forest	4203	75	4700

Vote: 157 National Forestry Authority

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Plantations thinned and pruned			
Km of Fire breaks established and maintained	442.27	150	450
<i>Output Cost: US\$ Bn:</i>	2.750	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.563
Output:095205	Supply of seeds and seedlings		
<i>Description of Outputs:</i>	20,418,619 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries	7,138,310 tree and fruit seedlings were raised at the National Tree Seed Centre and the regional nurseries. Out of this, 2,891,696 were produced for sale, 414,659 for own planting, and 3,831,960 for Community Tree Planting.	24446000 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	20418619	7138310	24446000
<i>Output Cost: US\$ Bn:</i>	6.514	<i>US\$ Bn:</i> 0.284	<i>US\$ Bn:</i> 5.862
Vote Function Cost	<i>US\$ Bn:</i> 23.390	<i>US\$ Bn:</i> 1.667	<i>US\$ Bn:</i> 26.279
Cost of Vote Services:	<i>US\$ Bn:</i> 23.099	<i>US\$ Bn:</i> 1.667	<i>US\$ Bn:</i> 26.279

* Excluding Taxes and Arrears

2016/17 Planned Outputs

During 2016/17, NFA plans to implement the following outputs.

Mangement of Central Forest Reserves

1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed.

Appraising of soundness and application of accounting, financial and operational controls of NFA. (8 value for money audits conducted, 6 operational audits and 2 compliance audits)

Procurement and Disposal processes from initiation to award managed. (40 Disposals, 2 open bid notices, 60 procurements)

NFA's image built and promoted (15 print adverts, 8 TV adverts, 200 radio adverts, 6 planting campaigns)

100 Ongoing Civil suits and 10 New civil suits handled. 12 Legal trainings and association meetings attended.

Remuneration for 342 employees paid in time.

15 new staff for the organization recruited

12 monitoring visits conducted in all ranges and plantation areas.

8 Board meetings and 30 committee meetings

23 meetings with key partners convened

150 EPF personnel deployed to effectively patrol the entire

ISSMI covering 500ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs

300 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

200 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges.

Annual report for 2015/16 FY produced and disseminated to stakeholders.

Inventory of 1,000 ha carried out in selected plantations.

4 CFRs freed from encroachers in all ranges.

04 field visits and familiarization tours conducted by Board

Vote: 157 National Forestry Authority

Vote Summary

Establishment of new tree plantations

NTSC (40) and bamboo establishment in selected degraded CFRs in Kyoga & L. Shore Ranges (25)

1 Plantation profitability guideline updated and 20 copies reprinted and disseminated to stakeholders.

7 maps of newly planted areas done

2 Refresher training course in nursery management for nursery supervisors undertaken

7 Refresher training course in fire management for plantation staff undertaken

7 trainings in plantation maintenance conducted

Plantation Management

6000 hectares of all newly and old planted crop maintained by slashing

2500 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests

2500 hectares of plantations maintained by thinning

2000 hectares of plantations maintained by pruning

300 kilometers of roads maintained

500 Km of fire breaks opened and maintained in various plantations

Forestry licensing

400 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

60 Km of trails maintained in Mabira , Budongo ,Kalinzu

1 picnic site in Mabira CFR repaired and renovated.

2 ecotourism facilities in Najjembe-Lakeshore Range; including Reception offices, Information centre and

3 accommodation Bandas repaired and renovated.

Supply of seeds and seedlings

12,000,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries

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

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

Regional nurseries.

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

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

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

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

100 Ongoing Civil suits and 10 New civil suits handled. 12 Legal trainings and association meetings attended.

Vote: 157 National Forestry Authority

Vote Summary

Remuneration for 342 employees paid in time.

15 new staff for the organization recruited

12 monitoring visits conducted in all ranges and plantation areas.

8 Board meetings and 30 committee meetings

23 meetings with key partners convened

150 EPF personnel deployed to effectively patrol the entire

ISSMI covering 500ha carried out in Budongo, Bugoma, Itwara, Kalinzu and Zoka CFRs

300 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

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Inventory of 1,000 ha carried out in selected plantations.

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Establishment of new tree plantations

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Plantation Management

6000 hectares of all newly and old planted crop maintained by slashing

2500 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests

2500 hectares of plantations maintained by thinning

2000 hectares of plantations maintained by pruning

300 kilometers of roads maintained

500 Km of fire breaks opened and maintained in various plantations

Forestry licensing

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

3 new potential sites for ecotourism development licensed in selected CFRS

60 Km of trails maintained in Mabira , Budongo ,Kalinzu

1 picnic site in Mabira CFR repaired and renovated.

2 ecotourism facilities in Najjembe-Lakeshore Range; including Reception offices, Information centre and 3 accommodation Bandas repaired and renovated.

Supply of seeds and seedlings

12,000,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries

Vote: 157 National Forestry Authority

Vote Summary

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

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

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

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

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

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

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

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 157 National Forestry Authority						
Vote Function:0952 Forestry Management						
Area (Ha) of degraded forests replanted		397	156	400	500	
Distance (Km) of forest boundary resurveyed and marked		277	4	250	300	
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**		855	75	1290	1300	
Area (ha) of plantations weeded		6008	537.5	6000	7000	
Km of Fire breaks established and maintained		442.27	150	450	500	
No. of hectares of Forest Plantations thinned and pruned		4203	75	4700	5000	
No. of seedlings raised and sold		20418619	7138310	24446000	25616000	
Vote Function Cost (US\$ bn)	11.406	23.099	1.667	26.279	28.639	30.975
Cost of Vote Services (US\$ Bn)	11.406	23.099	1.667	26.279	28.639	30.975

Medium Term Plans

During the medium term, a total of 13,000 hectares of new plantations shall be maintained in all plantation areas, 4,700 hectares of new plantations shall be maintained by pruning and thinning and 6,000 hectares by weeding. In addition, 23,700,246 quality tree seedlings shall 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.

NFA will continue to effectively and efficiently manage 1.2 million ha of forestland in 506 Central Forest Reserves; a total of 300 Km of boundaries shall be resurveyed in selected CFRs; 400 hectares of forest shall be restored through encroachment planting. 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

Appraising of soundness and application of accounting, financial and operational controls of NFA. The

Vote: 157 National Forestry Authority

Vote Summary

internal audit department will conduct at least 8 value for money audits, At least 6 operational audits and a minimum of 2 compliance audits during 2016/2017 Financial Year

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	17.7	22.4	22.3	22.3	76.7%	85.4%	77.9%	72.0%
Service Delivery	20.5	24.0	23.9	23.9	88.6%	91.3%	83.4%	77.1%

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 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	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)	492,297	118,933		118,933	Current wage rates
Thinning and Pruning cost (per Ha)	1,594,481	88,853		88,853	Current costs of manual labour
Resurvey and open Forest Boundaries	1	143,000		143,000	Current cost of survey, cement, stone aggregate
Replanting formally encroached/ degraded natural forests	857,955	300,000		300,000	Current wage rates
Raising tree seedlings in nursery	86	41		41	Current wage rates
Plantation establishment per Ha	600,000	673,729		673,729	Prevailing wage costs
Maintenance of forest roads using local labour per ha	100,000	111,607		21,964	Current wage rates
Cost of imported Pine seed from Brazil (Generation 1)	1,280,000	1,408,000		1,408,000	Current exchange rates

(iii) Vote Investment Plans

Due to insufficient 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.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	21.2	24.3	24.2	24.2	91.6%	92.6%	84.6%	78.2%
Investment (Capital Purchases)	1.9	1.9	4.4	6.8	8.4%	7.4%	15.4%	21.8%
Grand Total	23.1	26.3	28.6	31.0	100.0%	100.0%	100.0%	100.0%

Plantation Management

6000 hectares of all newly and old planted crop maintained by slashing

Vote: 157 National Forestry Authority

Vote Summary

2500 hectares of plantations maintained by spot hoeing in both Plantations and Natural Forests

2500 hectares of plantations maintained by thinning

2000 hectares of plantations maintained by pruning

300 kilometers of roads maintained

500 Km of fire breaks opened and maintained in various plantations

Supply of seeds and seedlings

12,000,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries

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

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

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

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

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

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

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

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	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	60 Motorcycles procured for various Ranges and Plantations 5 Vehicles procured for various Ranges and Plantations 5 Fleet Management and Monitoring systems acquired and installed to improve upon effective reporting and monitoring of vehicle movement.	The procurement process has been initiated	50 Motorcycles procured for various Ranges and Plantations 5 Vehicles procured for various Ranges and Plantations
Total	1,228,000	47,881	937,542
<i>GoU Development</i>	<i>290,458</i>	<i>47,881</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>937,542</i>	<i>0</i>	<i>937,542</i>
095276 Purchase of Office and ICT Equipment, including Software	2 Network printers procured 1 CCTV Security system procured 8 Routers/Network Switches procured Anti-virus and Anti-spam soft-wares acquired 6 Data Base Management System soft-wares procured Email and internet service at	2 Network printers procured Email and internet service at HQs was done with support from FAO	1 CCTV Security system procured 8 Routers/Network Switches procured Anti-virus and Anti-spam soft-wares acquired 6 Data Base Management System soft-wares procured Email and internet service at HQs & Range offices Improve and maintained.

Vote: 157 National Forestry Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	HQs & Range offices Improve and maintained.		
Total	742,778	0	742,778
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>742,778</i>	<i>0</i>	<i>742,778</i>

(iv) Vote Actions to improve Priority Sector Outcomes

In order to address vote function performance issues, National Forestry Authority will continue developing proposals to mitigate risks or take advantage of opportunities available through contracts; practice good silviculture/ maintain the existing crop by tending and demarcation of all CFRs boundaries for improved/sustainable management and acquire modern transport equipments to improve mobility in patrolling CFRs. Additionally, modern approaches towards sustainable management of CFRs through research shall be enhanced.

Multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector shall be developed; Local Leaders, Members of Parliament, Judiciary, etc shall be sensitized on need to remove encroachers from CFRs. This will enhance political support to actualize evictions from CFRs and promote restoration of degraded CFRs.

NFA will continue to increase of land under forest cover by NFA own planting and private sector planting under license on CFRs and 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. In addition, the Environmental Protection Force shall be strengthened to ensure the integrity of CFRs is intact

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 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: Increase funding to the Authority to sustainably manage the central Forest Reserves.</i>			
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 improved/sustainable management.	“Project Proposal Writing Committee” (PROWRIC) held a retreat to prepare details of the components that NFA would like to be included in the Forest Investment Plan to facilitate NFA’s contribution during the first discussion by the MWE and the World Bank and other FIP partners which is likely to be in Mid - October 2015. The committee also proposed new areas for proposal development for consideration in next meeting.	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 improved/sustainable management.	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 improved/sustainable management.
<i>VF Performance Issue: Lack of mobilisation for the removal of Encroachers from Central Forest Reserves.</i>			
NFA will continue to demonstrate to forest	5 meetings to sensitize local leaders and encroachers	NFA will continue to demonstrate to forest	NFA will continue to demonstrate to forest

Vote: 157 National Forestry Authority

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.	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.	dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.	dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.
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	75 hectares of plantations were established in Lendu plantations.	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: Limited transport characterised by frequent breakdowns and high maintenance costs.</i>			
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	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.	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.
<i>VF Performance Issue: Political support to actualise evictions from CFRs</i>			
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.	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.	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.
<i>VF Performance Issue: The rising rate of Illegal activities/illegal dealers</i>			
Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest management arrangements to more groups.	75 Environmental Protection Force are on ground to ensure that the integrity of CFRs is intact.	Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest management arrangements to more groups.	Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest management arrangements to more groups.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 157 National Forestry Authority

Vote Summary

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 157 National Forestry Authority						
0952 Forestry Management	11.416	23.099	1.667	26.279	28.639	30.975
Total for Vote:	11.416	23.099	1.667	26.279	28.639	30.975

(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 2016/17 the total allocation will be UGX 26.279bn; 28.639bn for FY 2017/18 and 30.968bn for FY 2018/19.

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocation for the vote during the FY 2016/17 will include management of Central Forests with a total budget of 15.252bn; supply of seeds and seedlings with a total cost of 2.281bn, Plantation Management at 1.563bn, Forestry licensing 0.335bn and establishment of new plantations 1.193bn.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Major planned changes in resource allocation include rising of more seedlings, to enhance revenue generation and establishment of new plantations.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0901 Forestry Management</i>			
Output: 0952 01 Mangement of Central Forest Reserves			
US\$ Bn: 5.002	US\$ Bn: 5.002	US\$ Bn: 5.002	<i>The allocation will cater for encroachment planting, boundary resurvey and marking and forest protection.</i>
The allocation will cater for encroachment planting, boundary resurvey and marking and forest protection.	The allocation will cater for encroachment planting, boundary resurvey and marking and forest protection.	The allocation will cater for encroachment planting, boundary resurvey and marking and forest protection.	
Output: 0952 02 Establishment of new tree plantations			
US\$ Bn: 0.235	US\$ Bn: 0.235	US\$ Bn: 0.235	<i>Emphasis will be put on maintenance of old and new plantations aining the existing crop by weeding, this will enhance quality tree volumes which can favorably compete with the prevailing market</i>
Focus will be on maintaining the existing crop by weeding, this will enhance quality tree volumes which can favorably compete with the prevailing market conditions and improve revenue maximization	Focus will be on maintaining the existing crop by weeding, this will enhance quality tree volumes which can favorably compete with the prevailing market conditions and improve revenue maximization	Focus will be on maintaining the existing crop by weeding, this will enhance quality tree volumes which can favorably compete with the prevailing market conditions and improve revenue maximization	
Output: 0952 03 Plantation Management			
US\$ Bn: -1.187	US\$ Bn: -1.187	US\$ Bn: -1.187	<i>The allocation will cater for plantation maintainance of 4,700 hectares (prunning and thinning) and maintaining of 450 Km of fire breaks in the plantation areas.</i>
The allocation will cater for plantation maintainance of 2,321 hectares (prunning and thinning) and maintaining of 400 Km of fire breaks in the plantation areas.	The allocation will cater for plantation maintainance of 2,321 hectares (prunning and thinning) and maintaining of 400 Km of fire breaks in the plantation areas.	The allocation will cater for plantation maintainance of 2,321 hectares (prunning and thinning) and maintaining of 400 Km of fire breaks in the plantation areas.	
Output: 0952 04 Forestry licensing			

Vote: 157 National Forestry Authority

Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
US\$ Bn: -0.351 400 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	US\$ Bn: -0.336 400 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	US\$ Bn: -0.336 400 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	<i>Improved revenue collections will lead to increased production of forestry services and products.</i>
Output: 0952 05 Supply of seeds and seedlings			
US\$ Bn: -0.652 The allocation under this output will deliver tree and fruit seedlings both from the National tree Seed centre and the regional nurseries.	US\$ Bn: -0.652 The allocation under this output will deliver tree and fruit seedlings both from the National tree Seed centre and the regional nurseries.	US\$ Bn: -0.652 The allocation under this output will deliver tree and fruit seedlings both from the National tree Seed centre and the regional nurseries.	<i>The allocation under this output will improve revenue collection inform of NTR and increased forest cover through establishment of new plantations.</i>

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The unfunded priorities include:

NFA has a total funding gap of UGX. 7,788,299,842 as per the break down below:

Boundary Opening, with a funding gap of 1,896,600,000

Restore Forests with a funding gap of 778,260,000

CFM Partnerships with a funding gap of 189,660,000

Forest protection (Including EPF) with a funding gap of 441,522,000

Contract Salaries with funding gap of 1,203,000,000

Carbon planting, weeding, replanting with funding gap of 1,737,757,842

Preparation, production and review of 30 Forestry management plans with funding gap of 541,500,000

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
Vote Function: 0901 Forestry Management Output: 0952 01 Mangement of Central Forest Reserves US\$ Bn: 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.	<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</i>

Vote: 157 National Forestry Authority

Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<i>NDP</i>
<p>Output: 0952 05 Supply of seeds and seedlings</p> <p><i>US\$ Bn:</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

<p>Objective: Improving opportunities for men, women and other disadvantaged groups to participate in the management of CFRs.</p>
<p><i>Issue of Concern :</i> Equitable access by ensuring that forestry decision makers consciously promote equal opportunities to all citizens without discrimination</p>
<p><i>Proposed Interventions</i></p>
<p>In the F/Y 2016/17, at central level, gender will be mainstreamed in the forestry sub-sector through the following Activities:-</p>
<p>Appointment of women in key position in management committee for forests especially in collaborative forest management groups.</p>
<p>Increasing the number of women attaining an education in forestry at University.</p>
<p><i>Budget Allocations</i> UGX billion 0.05</p>
<p><i>Performance Indicators</i> % of women holding key positions in the forestry sub-sector committees. No. of studies undertaken to assess the impact of gender strategy on forest conservation.</p>

(ii) HIV/AIDS

<p>Objective: To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the forestry sub-sector</p>
<p><i>Issue of Concern :</i> To retain the capacity and increase the productivity of the forestry sub-sector by reducing its susceptibility and vulnerability to HIV/AIDS.</p>
<p><i>Proposed Interventions</i></p>

Vote: 157 National Forestry Authority

Vote Summary

In the FY 2016/17, NFA will carry out capacity building activities/workshops for mainstreaming HIV/AIDS in the Ranges/plantations; voluntary counselling and testing services for staff on quarterly basis will be undertaken; 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 counselling 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 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 greenhouse 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, economic and social impacts of forest sector activities and provides an opportunity for improved

Vote: 157 National Forestry Authority

Vote Summary

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:

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Sale of (Produced) Government Properties/Assets			15.641		18.821
	Total:		15.641		18.821