

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)

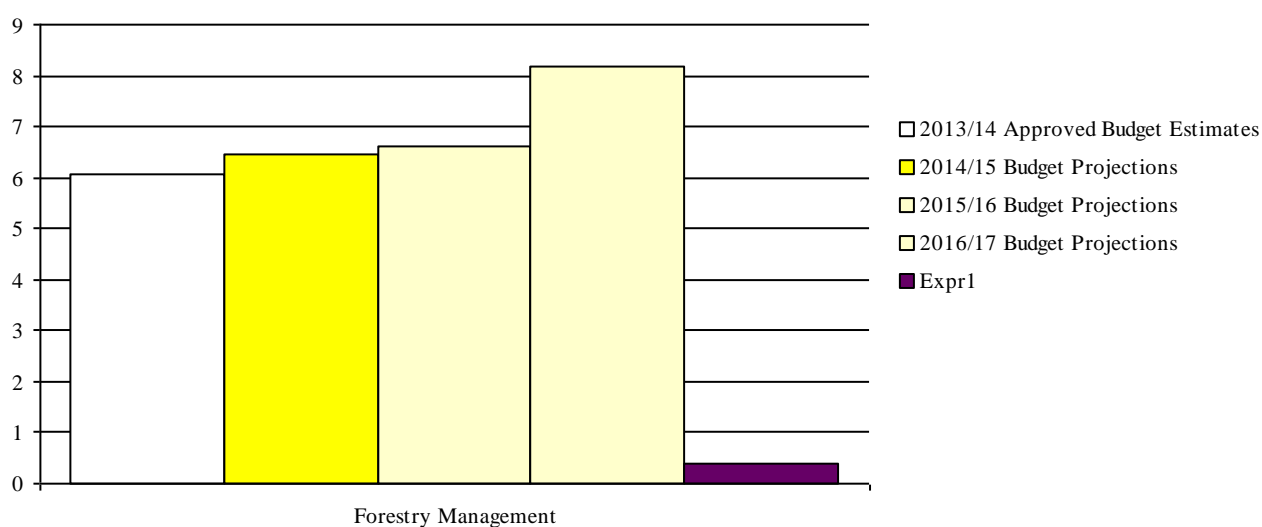
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	5.400	2.614	5.400	5.400	6.893
Recurrent Non Wage	5.346	0.133	0.032	0.133	0.146	0.152
Development GoU	1.130	0.925	0.314	0.925	1.082	1.126
Development Ext.Fin	1.352	0.000	0.009	0.000	0.000	0.000
GoU Total	6.376	6.459	2.960	6.459	6.629	8.171
Total GoU+Donor (MTEF)	7.728	6.459	2.969	6.459	6.629	8.171
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.100	0.400	0.000	0.400	N/A	N/A
Total Budget	7.828	6.859	2.969	6.859	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	14.246	0.588	10.593	10.200	10.500
Grand Total	7.828	21.105	3.557	17.452	N/A	N/A
Excluding Taxes, Arrears	7.728	20.705	3.557	17.052	16.829	18.671

* 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)



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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		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
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

2012/13 Performance

Establishment of plantations: A total of 947 ha were planted by NFA while 8,479ha were planted by licensed tree farmers on Central Forest Reserves. Plantation management: 1,748 hectares were thinned and pruned. 11,139ha were weeded by slashing/ Spot hoeing. 287Km of forest roads were maintained while 10 Km of new roads were constructed. 283 Km of firebreaks were maintained during the dry season. However, there were a total of 54 fire incidences recorded resulting into damage of 133 ha. Supply of seeds and seedlings: 18,354Kg of local tree seeds were collected (169 Kg-Pine,18,523Kg-Indigenous/ Eucalyptus). 15 ha of seed stands were established. 920Kg of Pine seed were imported. 9,395,457 seedlings were raised, 3,541,053 seedlings distributed free. Forestry licensing: 92,639m3 of roundwood were licensed to 82 companies/ individuals (4,073 m3 in natural forests and 88,567m3 in plantations). 15,134m3 of round wood harvested from plantations while 5,087 m3 were harvested from natural forests by licensees. A total of 3,684 m3 were harvested by NFA. 10,348 ha of crop planted under license on CFRs were mapped belonging to 1,053 tree farmers. Management of Central Forest Reserves: 14,960 encroachers were evicted from CFRs. 173 Km of forest boundaries were reopened. 277 ha of formerly encroached land were replanted. 8191 tourists were recorded in ecotourism sites in Budongo, Mabira, Kalinzu and Mpanga

Preliminary 2013/14 Performance

During the FY 2013/14, the following activities have been implemented:- Establishment of plantations: A total of 349 hectares were planted by NFA in plantations of Mafuga, Mbarara, Mwenge, Katugo and Lendu while 1,300ha were planted by licensed tree farmers in Central Forest reserves.

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Plantation management: 1638 hectares were thinned and pruned in plantations of Mafuga, Mbarara, Mwenge, Katugo, Lendu and Ranges of Kyoga and South west. Also 4,685ha were weeded by slashing, Spraying and spot hoeing. 12Km of forest roads were maintained while 131 Km of firebreaks were constructed and maintained during the dry season.

Under Supply of seeds and seedlings: 4,007Kg of local tree seeds and 260 kg of imported seed were collected and 2,747,985 tree and fruit seedlings produced (1,481,931 seedlings distributed free under the Community Tree Planting Program). A total of 27 nurseries were operational and will ensure sustained supply of tree and fruit seedlings for planting to increase tree cover on CFRs, communal and private land.

Forestry licensing: 15 licenses for round wood harvesting, Private tree planting, telecom mast and research issues, 925 licenses for tree growing monitored on progress and adherence to license conditions 5 Ecotourism sites managed by NFA and 7 sites managed by private sector monitored for effective and efficient service delivery. Licenses for the 60 Telecommunication masts on vantage points maintained and followed up for payments.

Management of Central Forest Reserves: 1,235 encroachers were evicted from CFRs, 54 Km of forest boundaries were reopened while 115 ha of formerly encroached land were replanted Bugoma CFR, Mityana and Lake Shore Range. 4,845 tourists were recorded in ecotourism sites in Budongo, Mabira, Kalinzu and Mpanga. 27 ISSMI blocks covering 108 ha were demarcated and enumerate in compartment 25 and 30 in Kalinzu CFR and 35 Permanent Sample Plots maintained South west Range (Kalinzu CFR) and Achwa River range.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 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>	146 hectares of formerly encroached land planted, 196 Km of boundary reopened, 313 patrol men employed & 150 armed Environmental Protection Police.	125.5 hectares of formerly encroached land was planted, 58 Km of boundary reopened, 313 patrolmen & 50 armed Environmental Protection Police were deployed	150 hectares of formerly encroached land planted, 220 Km of boundary reopened, 385 patrolmen employed & 150 armed Environmental Protection Police
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	313	313	385
Distance (Km) of forest boundary resurveyed and marked	196	58	220
Area (Ha) of formerly encroached planted	146	125.5	150
<i>Output Cost: US\$ Bn:</i>	<i>13.600</i>	<i>US\$ Bn: 1.227</i>	<i>US\$ Bn: 9.947</i>
Output:095202	Establishment of new tree plantations		
<i>Description of Outputs:</i>	975 hectares of new plantations established in various Central Forestry reserves while 200 hectares of degraded forests restored.	43 hectares of new plantations were established in various Central Forestry reserves	
<i>Performance Indicators:</i>			
Area(Ha) of degraded forests replanted	200	0	400

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Area (ha) of Forest Plantations Established by National Forestry Authority**	975	43	1200
<i>Output Cost: US\$ Bn:</i>	<i>0.724</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.724</i>
Output: 095203	Plantation Management		
<i>Description of Outputs:</i>	2,014 hectares of plantations pruned & thinned and 489 Km of fire breaks maintained during dry season for protection of young plantations from fires.	3 hectares of plantations pruned & thinned in Lendu and 64 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	2014	3	2000
Km of Fire breaks established and maintained	489	64	500
<i>Output Cost: US\$ Bn:</i>	<i>1.747</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.747</i>
Output: 095205	Supply of seeds and seedlings		
<i>Description of Outputs:</i>	10,964,511 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries.	3,458,707 tree and fruit seedlings were produced at the National Tree Seed Centre and the regional nurseries.	
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	10850831	1019333	10500000
No. of fruit seedlings raised	113680	2439374	160000
<i>Output Cost: US\$ Bn:</i>	<i>3.514</i>	<i>US\$ Bn: 0.187</i>	<i>US\$ Bn: 3.414</i>
Vote Function Cost	US\$ Bn: 21.105	US\$ Bn: 2.969	US\$ Bn: 17.052
Cost of Vote Services:	US\$ Bn: 20.705	US\$ Bn: 2.969	US\$ Bn: 17.052

* Excluding Taxes and Arrears

2014/15 Planned Outputs

During the FY 2014/15, a total of 1,275 hectares of new plantations shall be established in Mwenge (200ha), Mafuga (300) Katugo (20), Mbarara (250ha), Achwa (40ha), Opit (150ha), Lendu (150ha), Bamboo Demo plots (150ha) and South Western range (15ha)

Under Plantation management, 750 hectares of new plantations shall be maintained by pruning in Mbarara, Mafuga, Mwenge, Lendu and South Busoga. A total of 797 hectares of plantations shall be maintained by spot hoeing, 5,260 hectares of plantations by slashing weeding while 1,150 hectares of plantations to be maintained by thinning. 411 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 9,834,000 quality tree seedlings will be produced from 2,050 Kg of local tree seeds and 520Kg of Pine seed from the National tree Seed Centre and the regional nurseries. 854,000 tree seedlings to be produced for own planting at NTSC and regional nurseries.

Under Forestry licensing, 634 cubic meters of pine sawn timber will be produced, 11,000 cubic meters of round wood will be produced in Tropical High Forests and 1,809 cubic meters of timber produced from plantations. 3,200ha of land will be demarcated for tree planting by private tree farmers and CFM groups, 4,000 ha of land planted by private tree planters shall be mapped and 04 Corporate Social Responsibility

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Programs facilitated.

Under Management of Central Forest Reserves, the following are the key outputs for FY 2014/15; 1.2 million ha of forestland in 506 Central Forest Reserves shall be effectively and efficiently managed, 12 monitoring visits conducted in all ranges and plantation areas and 26 Permanent Sample Plots established with 43 plots re-measured.

A total of 196 Km of boundaries to be resurveyed and opened in Soroti Plantations in Kyoga range, Kisombwa CFR in Muziizi range, Gulu plantations in Achwa Range, Bugoma and Kagombe CFRs in Budonga Systems, Mt Kei and Lendu CFRs in W/Nile Range, Rwoho and Ntungamo CFRs in S/west range and Mujuzi CFR in Lake Shore range, 200 pillars installed in Matiri CFR in Kyenjojo District, Kagombe CFR in Kibale District. Liberation tending of 85 ha shall be carried out in Achwa (45ha) and S/West (40) and enrichment planting of 85 ha carried out in 5 ha in Achwa, 148ha in LakeShore, 50 ha in South West Ranges. In addition, 140 hectares of forest shall be restored through encroachment planting in South West and Lake Shore Ranges, Inventory of 600 ha will be carried out in selected plantations, 98 Km of ISSMI lines shall be maintained in harvested areas of Kitomi CFR and ISSMI covering 400ha carried out in Kalinzu CFR Range. 150 EPF personnel to be deployed to effectively patrol the entire CFRs and plantations.

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 157 National Forestry Authority						
Vote Function:0952 Forestry Management						
Area (Ha) of formerly encroached planted		146	125.5	150	200	200
Distance (Km) of forest boundary resurveyed and marked		196	58	220	250	250
No. of Patrol personnel employed		313	313	385	385	385
Area (ha) of Forest Plantations Established by National Forestry Authority**		975	43	1200	1500	1500
Area(Ha) of degraded forests replanted		200	0	400	400	400
Km of Fire breaks established and maintained		489	64	500	400	400
No. of hectares thinned and pruned		2014	3	2000	2321	2321
No. of fruit seedlings raised		113680	2439374	160000	165000	
No. of tree Seedlings raised		10850831	1019333	10500000	10000000	
Vote Function Cost (US\$ bn)	6.476	20.705	2.969	17.052	16.829	18.671
Cost of Vote Services (US\$ Bn)	6.476	20.705	2.969	17.052	16.829	18.671

Medium Term Plans

During the medium term, a total of 1,275 hectares of new plantations shall be established in Mwenge (200ha), Mafuga (300) Katugo (20), Mbarara (250ha), Achwa (40ha), Opit (150ha), lendu (150ha), Bamboo Demo plots (150ha) and South Western range (15ha); 750 hectares of new plantations shall be maintained by pruning in Mbarara, Mafuga, Mwenge, Lendu and South Busoga. A total of 797 hectares of plantations shall be maintained by spot hoeing, 5,260 hectares of plantations by slashing weeding while 1,150 hectares of plantations to be maintained by thinning. 411 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 9,834,000 quality tree seedlings will be produced from 2,050 Kg of local tree seeds and 520Kg of Pine seed from the National tree Seed Centre and the regional nurseries. 854,000 tree seedlings to be produced for

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own planting at NTSC and regional nurseries.

NFA will continue to effectively and efficiently manage 1.2 million ha of forestland in 506 Central Forest Reserves; a total of 196 Km of boundaries shall be resurveyed and opened in Soroti Plantations in Kyoga range, Kisombwa CFR in Muziizi range, Gulu plantations in Achwa Range, Bugoma and Kagombe CFRs in Budonga Systems, Mt Kei and Lendu CFRs in W/Nile Range, Rwoho and Ntungamo CFRs in S/west range and Mujuzi CFR in Lake Shore range, 200 pillars shall be installed in Matiri CFR in Kyenjojo District, Kagombe CFR in Kibale District. Liberation tending of 85 ha shall be carried out in Achwa (45ha) and S/West (40) and enrichment planting of 85 ha carried out in 5 ha in Achwa, 148ha in LakeShore, 50 ha in South West Ranges. In addition, 140 hectares of forest shall be restored through encroachment planting in South West and Lake Shore Ranges, Inventory of 600 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 400ha shall also be carried out in Kalinzu CFR Range.

(ii) Efficiency of Vote Budget Allocations

The internal Audit unit shall be beefed up with additional staff so that timely audits are carried out. Reports will be submitted weekly at Beat level by forest supervisors, bi-weekly at sector level by sector managers and monthly at range levels by Range/Plantation managers.

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	17.8	14.1	14.1	14.8	86.2%	82.6%	83.5%	79.4%
Service Delivery	19.6	15.8	15.2	16.9	94.6%	92.8%	90.1%	90.7%

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 wellbeing. 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

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	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)	100,000	100,000	100,429	100,000	Current labour rates
Thinning and Pruning cost (per Ha)	75,000	75,000	122,775	75,000	Current costs of manual labour
Resurvey and open Forest Boundaries	400,000	400,000		400,000	Current cost of survey, cement, stone aggregate
Replanting formally encroached/ degraded natural forests	500,000	500,000	1,048,611	500,000	Current labour rates

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Raising tree seedlings in nursery	150	170	88	188	Current labour rates
Plantation establishment per Ha	600,000	600,000	465,333	600,000	Prevailing labour costs
Maintenance of forest roads using local labour per ha	100,000	100,000	39,360	100,000	Current labour rates
Cost of imported Pine seed from Brazil (Generation 1)	1,600,000	1,600,000	4,160,000	1,600,000	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.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	19.7	16.0	15.5	17.3	95.3%	93.8%	92.2%	92.6%
Investment (Capital Purchases)	1.0	1.1	1.3	1.4	4.7%	6.2%	7.8%	7.4%
Grand Total	20.7	17.1	16.8	18.7	100.0%	100.0%	100.0%	100.0%

The major capital investment planned in the FY 2014/15 shall include purchase of tree seeds and seedlings and development of local seed sources to move away from seed importation and Increase supply of seeds 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>	2013/14		2014/15	
	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, 2 boat-HP(40-55) procured for for Buvuma islands and the Law Enforcement Unit 15 Fleet management systems packs procured and installed. 01 Mechanical Maintainance tool kit and key boad procured.	Procurement process was initiated for Buvuma and Bugala -HP(40-55) boat for Law Enforcement Unit.	35 Motorcycles procured for various ranges and plantations, 15 Fleet management systems packs procured and installed. 01 Mechanical Maintainance tool kit and key boad procured.	
Total	890,600		584,600	
<i>GoU Development</i>	<i>400,000</i>		<i>100,000</i>	
<i>External Financing</i>	<i>0</i>		<i>0</i>	
<i>NTR</i>	<i>490,600</i>		<i>484,600</i>	

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(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, restoration planting of degraded CFRs for ecological/environmental functions, establishment of 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.

Continue managing and maintaining of 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; Protect the entire plantation estate of 15,000ha against fire and animal damage

NFA shall also continue selling mature trees in plantations & production zones of natural forests to generate more non tax revenue; mill thinning from plantations; map areas planted by tree farmers licensed on CFRs; Sell bamboo for production of tooth Picks and mats and provide utility and construction poles and treated fence posts.

Development of Pine seed stands will continue; increase local tree seed collection; Promote indigenous tree seed & increase 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.

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 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>			
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.	Sensitization of local leaders on need to remove encroachers from CFRs is on going Restoration planting of degraded CFRs for ecological/environmental functions is also on going Establishment of plantations resource base for industrial production & sustainable supply of forest products e.g. round wood, utility poles, treated fencing posts etc	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	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
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.	NFA has established 12,000ha of forest plantation while another 50,000ha have been established by the private tree farmers.	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	Tending by thinning and pruning crops above 4 years and weeding by either slashing/ spot hoeing, climber cutting or herbicide application for all crops below	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	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

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
years. Protect the entire plantation estate of 15,000ha against fire and animal damage.	3 years has been on-going and protection of the entire plantation estate of 15,000ha against fire and animal damage is also on going	years. Protect the entire plantation estate of 15,000ha against fire and animal damage	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 production of tooth picks&mats, utility&constrn poles, treated fence posts	Sale of mature trees in plantations & production zones of natural forests and mill thinnings from plantations is being done. Mapping areas planted by tree farmers licensed on CFRs is also on going. Sell of bamboo for production of tooth pick s& mats, utility & construction poles, treated fence posts is also on going	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 production of tooth picks&mats, utility&constrn poles, treated fence posts	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 production of tooth picks&mats, utility&constrn poles, treated fence posts
<i>VF Performance Issue: 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	Development of Pine seed stands has been carried out; local tree seed collection has tremendously increased to a tune of about 2946018 seedlings. Promotion of indigenous tree seed species has also increased to about 5000kgs and the number of nurseries & seedling production for commercial plantation/woodlot development & individual tree planting has also increased 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	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: The rising rate of Illegal activities/illegal dealers</i>			
Expansion of collaborative forest management arrangements to more groups.	Two CFM agreements were signed with two communities around Kalinzo CFR with support from World Wide Fund, 11 CBOs were initiated into CFM, 5 CFM agreements were reviewed in Budonge Range and the communities have been engaged in contracts on biking trial in Budongo CFR and the 6th round of FK exchange program with Ngorongoro conservation area authority Tanzania and the Directorate of Forestry and environment of Burundi is still on going in addition, there are two NFA forest Supervisors in Burundi	Expansion of collaborative forest management arrangements to more groups	Expansion of collaborative forest management arrangements to more groups

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

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This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 157 National Forestry Authority						
0952 Forestry Management	7.828	20.705	1.414	17.052	16.829	18.671
Total for Vote:	7.828	20.705	1.414	17.052	16.829	18.671

(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 2014/15 the total allocation is UGX 17.052 bn; 16.829bn for FY 2015/16 and 18.671 bn for the FY 2016/17.

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocation for the vote during the FY 2014/15 will include management of Central Forests with a total budget of 9.947bn; supply of seeds and seedlings with a total cost of 3.414bn and Plantation Management at 1.747bn.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

NTR has declined due to the fact that majority of plantations are immature and little harvesting will be done in natural forests because of declining levels of round wood which has been a major source of revenue. GOU funding has slightly increased to 6.46bn in FY 2014/15 as compared to 6.346 in FY 2013/14.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0901 Forestry Management</i>			
Output: 0952 01 Mangement of Central Forest Reserves			
<i>US\$ Bn:</i> -3.653	<i>US\$ Bn:</i> -3.161	<i>US\$ Bn:</i> -3.161	<i>This reduction in the budget allocation has been caused by a decline in the NTR and other funding sources</i>
<i>NTR has declined due to the fact that majority of plantations are immature and little harvesting will be done in natural forests because of declining levels of round wood which has been a major source of revenue.</i>	<i>NTR has declined due to the fact that majority of plantations are immature and little harvesting will be done in natural forests because of declining levels of round wood which has been a major source of revenue.</i>	<i>NTR has declined due to the fact that majority of plantations are immature and little harvesting will be done in natural forests because of declining levels of round wood which has been a major source of revenue.</i>	
Output: 0952 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 0.094	<i>US\$ Bn:</i> 0.359	<i>US\$ Bn:</i> 0.359	<i>The old fleet with high maintenance costs has greatly affected monitoring and evaluation activities in the forestry sector. Therefore, with the procurement of more vehicles, the forestry sector will be able to achieve its mandate of managing all CFRs in the country.</i>
<i>The allocation will only cater for purchase of 3 motorvehicles.</i>	<i>The allocation will only cater for purchase of 4 motovehicles.</i>		

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The major vote challenges 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

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Billion, Forest restoration through tree planting targeting 2000 hectares per year of heavily encroached forest reserves requires UGX 1.2 Billion annually and illegal activities requiring deployment of 150 Environment Police Force (EPF)

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0901 Forestry Management</i></p> <p>Output: 0952 01 Mangement of Central Forest Reserves</p> <p><i>UShs Bn: 7.200</i></p> <p>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 enchroachment. The 150 Environmental Protection Police need to be equiped 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 annaully 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 ameriolation, 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</p> <p><i>UShs Bn: 3.000</i></p> <p>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 gazzetted 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

The planned programme has numerous activities that can be carried out by women and men alike. Since the overall needs of the general public are taken into consideration and given priority, the participation of both male and female workers will be given consideration. Increasing the number of women engaged in attaining a forestry education will provide opportunities in future for engaging more women in the forest sector. The participation of women in the different activities will be encouraged and due to the awareness of the role of women in the daily management of household activities, the programme will have a direct

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positive impact on women. Most tree nursery and plantation maintenance (weeding) operations are carried out by women. Youth are also actively engaged in forest work (tending, harvesting, forest protection).

(ii) HIV/AIDS

Staff, contractors and casual workers will be sensitized and advised on HIV/AIDS risks and recommend best practices.

(iii) Environment

Environment Impact Assessment (EIA)

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. headquarter, range, sector and bit. 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 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 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.

(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

The vote (NFA) doesnot have verified outstanding arrears.

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(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Sale of (Produced) Government Properties/Assets				0.000	10.593
	Total:			0.000	10.593

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