

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	2.700	2.700	2.688	50.0%	49.8%	99.5%
Recurrent Non Wage	0.133	0.067	0.067	0.039	50.0%	29.3%	58.6%
Development GoU	0.925	0.463	0.463	0.417	50.0%	45.1%	90.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.459	3.229	3.229	3.144	50.0%	48.7%	97.3%
Total GoU+Donor (MTEF)	6.459	N/A	3.229	3.144	50.0%	48.7%	97.3%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.256	N/A	0.128	0.128	50.0%	50.0%	100.0%
Total Budget	6.714	3.229	3.357	3.272	50.0%	48.7%	97.5%
<i>(iii) Non Tax Revenue</i>	14.367	N/A	5.639	3.760	39.2%	26.2%	66.7%
Grand Total	21.081	3.229	8.996	7.031	42.7%	33.4%	78.2%
Excluding Taxes, Arrears	20.826	3.229	8.868	6.904	42.6%	33.1%	77.8%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0952 Forestry Management	20.83	8.87	6.90	42.6%	33.1%	77.8%
Total For Vote	20.83	8.87	6.90	42.6%	33.1%	77.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Key activities like boundary opening, demarcation and marking with pillars, forest law enforcement; require substantial funding which is currently inadequate.

Encroachment and illegal timber/tree extraction are the main threats to effective management and conservation of CFRs.

Inadequate forest management infrastructure and equipment for example forest roads, transport equipments (old fleet), staff accommodation and forest management stations have limited revenue maximisation by the Authority.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

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V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0952 Forestry Management			
Output: 095201	Mangement of Central Forest Reserves		
<i>Description of Performance:</i>	140 hectares of formerly encroached land planted, 179 Km of boundary reopened, 313 patrolmen employed & 150 armed Environmental Protection Police	300 hectares were planted under restoration/encroachment planting in Kachungu sector- Achwa (33ha), Budongo (5ha) & Lakeshore (262); 357 Kms of boundary length was re-opened with 6 Kms opened in Kulobia CFR, while 70 Kms were opened in Luwunga CFR, Ibambaro(10), Kitechura(12), Matiri(28.1), Namwasa(79.8), Kanaga(13.2), Kikonda(98), Alunagamosimosi(29.6) and soroti(13.2) CFRs. 313 patrolmen were employed & 50 armed Environmental Protection Police deployed to patrol and protect CFRs from encroachment	Boundary opening facilitated by the spill over effect of the supplementary budget for FY 2013/14 and funding from approved budget for FY 2014/15.
<i>Performance Indicators:</i>			
Number of Central Forest Reserves monitored		0	
Distance (Km) of forest boundary resurveyed and marked		276.9	
<i>Output Cost:</i>	US\$ Bn: 9.947	US\$ Bn: 4.153	% Budget Spent: 41.8%
Output: 095205	Supply of seeds and seedlings		
<i>Description of Performance:</i>	15,250,983 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries.	9,494,445 seedlings were raised [(4,044,489-commercial, 1,153,533-NFA own planting and 4,296,423-Community Tree Planting Programme (CTPP)].	Increasing demand for seedlings by communities led to high performance in seedling production; however, the capacity by NFA to raise more seedlings for the CTPP project is limited by low funding and long procurement processes. It is also key to note that the shift in demand for seedlings by customers from pine that brings in more revenue per kilogram compared to eucalyptus has greatly affected revenue maximization.
<i>Performance Indicators:</i>			
No. of seedlings raised and sold		4770267	
<i>Output Cost:</i>	US\$ Bn: 5.414	US\$ Bn: 1.454	% Budget Spent: 26.9%
Vote Function Cost	US\$ Bn: 20.826	US\$ Bn: 6.904	% Budget Spent: 33.1%
Cost of Vote Services:	US\$ Bn: 20.826	US\$ Bn: 6.904	% Budget Spent: 33.1%

* Excluding Taxes and Arrears

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During the reporting period (July – December 2014), NFA registered the following achievements:

Plantation establishment: 350 hectares of new plantations were established in Mafuga (223), Mbarara (112), and South Busoga (15); Restoration planting of 300 hectares was undertaken in partnership with corporate organizations, such as Uganda Breweries Limited, Serena Hotel and standard chartered bank; in Navugulu CFR and NFA own planting in Kakonwa and Lwamunda CFRs. 315ha was restored by enrichment planting in Mabira CFR. Generally, 854ha was replanted in the different CFRs.

Boundary opening and marking with pillars: 357 Kms of boundary length was re-opened with 6 Kms opened in Kulobia CFR, while 70 Kms were opened in Luwunga CFR, Ibambaro(10), Kitechura(12), Matiri(28.1), Namwasa(79.8), Kanaga(13.2), Kikonda(98), Alunagosimosi(29.6) and soroti(13.2) CFRs.

239 boundary pillars were planted (Alungamosimosi (30), Ibambaro (10), Kikonda (93) and Matiri (26), Namwasa (80) and 332 boundary pillars supplied

Tending: 2,077ha was maintained by slash weeding and 460ha by spot weeding]; in [Mafuga (1,100), Mwenge (118), South Busoga (262), Lendu (245), Muzizi Range (268.8 ha) Kyoga (43ha), Nyakunyu CFR (6.5 ha), West Nile (10ha) and NTSC (13)];

768 ha were thinned in Mwenge (340.14), Muzizi (311), West Nile (10) and 30 in Lakeshore in Kifu CFR. 30km of fire breaks were also maintained in South Busoga (15) and North Rwenzori (15);

793ha were maintained by pruning in Mafuga (500ha), Kasana-Kasambya (102), Lukuga (93ha) and Nakwaya CFR (98). Pruning in CFRs was facilitated by work contracted under GOU supplementary.

45 km of forest roads maintained in Mwenge (30) and Lendu (15) to facilitate easy management of the Plantations and Natural forests.

100km of fire breaks were also maintained in Mwenge (33), South Busoga (30) and North Rwenzori (37)

Seed and seedling; During the reporting period, NFA raised 9,494,445 seedlings by the NTSC and regional nurseries. Out of this, 4,044,489 seedlings were raised for sale, 1,153,533 for NFA own planting and 4,296,423 for Community Tree planting program. 2,393kg of seed was supplied; 1,919 for NFA own planting and 474 sold to private nurseries.

Supply of forest and non-forest products and services:

Round wood: A total of 1,716 trees with a volume of 633m³ of round wood was marked for thinning and milling in Kifu CFR.

2,104 cubic meters of Round wood was produced; [2,073cm³ was harvested from compensation for weighliffs for electricity and expansion of roads in CFRs of Mpigi (607.2), Zirimiti (30.7), Nkenda-Hoima (831.6), Budongo (34) and Kawanda-Masaka (569.7)]. In addition, 31cm³ of Parinari excelsa was harvested in Kalinzu CFR and 404 poles produced (Arua plantations-42, Ozubu-362).

Ecotourism: 3,473 tourists were received in the different ecotourism sites including Lakeshore which registered 1,652 tourists, Budongo also registered 1,652 tourists and Kalinzu CFR which received 169 tourists. A total of 755 guided walks were undertaken in the ecotourism sites of Lakeshore (571), Budongo (142) and Kalinzu-Nkombe (42).

Law enforcement and governance: Enforcement unit in conjunction with field staff, undertook forest patrols across the Ranges during the quarter and arrested 627 illegal timber dealers in Southwest, Achwa, Muzizi, Kyoga, Lakeshore and Budongo CFRs; 117 cases were registered; out of which 48 were registered convictions, 05 were dismissed while 64 of the cases are on-going [Masindi (8), Hoima(4) and Kyenjojo(3). The

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enforcement team also impounded 309.851 cubic meters of assorted timber and destroyed 602 charcoal kilns. 120 ha were recovered from cultivators in Kaweri CFR through sensitization and persuasion. The total area recovered from Encroachment was 7,131 ha from eviction of 5,754 Encroachers mainly in Muzizi and Lakeshore Ranges.

Improved partnership arrangements; Through Collaborative Forest Management, NFA continued to demonstrate to forest dependent communities the relevance of forests to their livelihood. 94 Community meetings were conducted during the period, in Muzizi Range (3), Southwest-Bitooma and MPECA CFMs around Kasyoha-Kitomi CFR (10), Budongo sector (8), Lakeshore with Mabira, Buvuma, Sango-Bay, Mujuzi, Navugulu and Lwamunda CFRs (60), West Nile Range (10) and 3 in Apac and Kachung in Achwa Range.; in which Four (14) CFM plans and agreements were negotiated for Lwamunda, Buto-Buvuma, Wantayi, Katabalulu, Kei, Omier, Kafu, Lyi, Liru and Kadre in West Nile and in Matiri, Mpinve, Taala, Kasa;

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for industrial production & sustainable supply of forest products	Sensitization of local leaders on need to remove encroachers from CFRs of Matiri and Kasenyi was undertaken; 88 hectares were planted under restoration/encroachment planting in Kachuongu sector-Achwa (33ha), Budongo(5ha) & Lakeshore (50)	Activity on track
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	The total area of Private tree farmers (Licencees) whose crop was mapped as at the end of the first quarter was 6,612ha, with Budongo covering 600ha & Lakeshore 6,012; in addition, 23 hectares of new plantations were established.	Activity on track
Expansion of collaborative forest management arrangements to more groups	19 CFM community meetings were held (Southwest-5: Muzizi-2; Lakeshore-3, Kyoga-6 & Budongo-3); 10 CFM agreements were initiated in Kei, Omier, Kafu, Lyi, Liru and Kadre in West Nile and in Matiri, Mpinve, Taala, Kasa	Activity on track
Continue tending by thinning and pruning crop above 4 years and weeding by either slashing/ spot hoeing, climber cutting or herbicide application all crop below 3 years. Protect the entire plantation estate of 15,000ha against fire and animal damage	714 ha were weeded; 514 hectares of plantations maintained by slashing weeding in Muzizi Range (268.8 ha) and Lendu (245 ha) while 200ha were spot weeded in Mafuga; 77 ha were thinned in Kyoga Range [Namavundu (55), Nile Bank (22)]; additionally, Fire break maintenance of 70.5km was done in Mwenge (Oruha 8, Kyehara 11, Kagorra 5, Kikumiro 9.5), South Busoga(15) and North Rwenzori(22) and 15km of road maintained in Mwenge plantations.	Tending activities are still on-going in Kasana-Kasambya, Lukuga and Nakwaya CFR
Develop Pine seed stands, increase local tree seed collection.Promote indigenous tree seed & increase number of nurseries&seedling production for commercial plantation/woodlot development & individual tree planting during the 4 National tree planting days	4,770,267 seedlings were raised [(2,111,741 commercial, 505,533 NFA own planting and 2,152,993 Community Tree Planting Programme (CTPP)]. 1,491 Kgs of seed were procured locally; [1,252 Kgs of seed were supplied internally for NFA nurseries (1,054) and sale (198)]	Activity on track

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Planned Actions:	Actual Actions:	Reasons for Variation
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	2,104 cubic meters of Round wood was produced; [2,073cm3 was harvested from compensation for weighliffs for electricity and expansion of roads in CFRs of Mpigi (607.2), Zirimiti (30.7), Nkenda-Hoima (831.6), Budongo (34) and Kawanda-Masaka (569.7)]. In addition, 31cm3 of Parinari excelsa was harvested in Kalinzu CFR and 404 poles produced (Arua plantations-42, Ozubu-362). 795 private farmers (licensees) had their crops mapped in Budongo(92 ha) & Lakeshore(703)	Activity on track

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	6.46	3.23	3.14	50.0%	48.7%	97.3%
<i>Class: Outputs Provided</i>	6.36	3.23	3.14	50.8%	49.4%	97.3%
095201 Mangement of Central Forest Reserves	5.53	2.77	2.73	50.0%	49.3%	98.6%
095205 Supply of seeds and seedlings	0.83	0.46	0.42	56.1%	50.5%	90.1%
<i>Class: Capital Purchases</i>	0.10	0.00	0.00	0.0%	0.0%	N/A
095275 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	6.46	3.23	3.14	50.0%	48.7%	97.3%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	6.36	3.23	3.14	50.8%	49.4%	97.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	2.70	2.69	50.0%	49.8%	99.5%
211103 Allowances	0.02	0.01	0.01	66.7%	65.1%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	100.0%	0.0%	0.0%
223006 Water	0.02	0.01	0.00	26.0%	0.0%	0.0%
224006 Agricultural Supplies	0.82	0.46	0.41	56.4%	50.1%	88.9%
227001 Travel inland	0.08	0.04	0.03	50.2%	42.0%	83.7%
228004 Maintenance – Other	0.01	0.00	0.00	33.3%	0.0%	0.0%
Output Class: Capital Purchases	0.36	0.13	0.13	35.9%	35.9%	100.0%
231004 Transport equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.26	0.13	0.13	50.0%	50.0%	100.0%
Grand Total:	6.71	3.36	3.27	50.0%	48.7%	97.5%
Total Excluding Taxes and Arrears:	6.46	3.23	3.14	50.0%	48.7%	97.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	6.46	3.23	3.14	50.0%	48.7%	97.3%
<i>Recurrent Programmes</i>						
01 Headquarters	5.53	2.77	2.73	50.0%	49.3%	98.6%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	0.93	0.46	0.42	50.0%	45.1%	90.1%
Total For Vote	6.46	3.23	3.14	50.0%	48.7%	97.3%

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* *Excluding Taxes and Arrears*

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