

Vote:157 National Forestry Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	5.399	5.400	1.336	5.400	5.940	6.237	6.549	6.876
Non Wage	0.085	0.094	0.000	0.094	0.114	0.131	0.158	0.189
Devt. GoU	0.693	5.925	0.015	5.925	7.229	8.674	8.674	8.674
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740
Total GoU+Ext Fin (MTEF)	6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740
<i>A.I.A Total</i>	9.680	17.238	1.342	24.038	24.038	29.086	31.995	35.195
Grand Total	15.857	28.657	2.692	35.457	37.321	44.129	47.376	50.935

(ii) Vote Strategic Objective

To improve management of the Central Forest Reserves, expand and promote partnership arrangements, ensure equitable supply of forest & non-forest products and services and enhance organizational sustainability

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. Management of Central Forest Reserves

(1)-306Km boundaries resurveyed&marked with concrete pillars:Namanve-19.7,Buto-Buvuma-33.9,Gangu-17,Buwa-15.5,Kagombe-28,Mwiri-11.3,Ntungamo-1.5,W/Uru-1&Towa-2,Bujawe-19.1,Bugoma-90,Kyansozi 1.1,Kabuye 2.3,Kavunda 5,Luwafu 10.3,Pajimu 4.9,Kasongire-43Km.109Km boundary reopened,11Km maintained (2)-351ha degraded natural forests restored by planting:Natyoko-38,Mabira-150,Matiri-105.5,Namatale-6,Namavundu-5,Kumbu-1.5,Oridulo-30,Akur-10,Timu-10,Kasyoha-kitomi-4ha.1500ha enrichment planting in Mabira.373ha restored areas weeded (3)-4NFA-managed Ecosites:Mpanga,Mabira,Budongo&Kalinzu.11,358tourists.2,304 accommodated,4,405chimpanzee tracking &54habitation,194birding&3,984guided forest/nature walks.5licensed ecosites: Budongo,Muko,Mabira,Kalagala&Nile Bank,Kitubulu.5pending licensing in Lutoboka&Kyewaga.5carried out filming (4)-50,892patrols.1,173m3 timber impounded (Muzizi-32.8,Budongo-249.5,Kyoga-3,S/bay-32,L/shore-206,S/West-18.6,Opit-153.5,W/Nile-180&HQs-374),1716arrested,1,016charged court,2,641charcoal bags confiscated,2,574Charcoal Kilns destroyed.5,182assorted tools confiscated,574police cases,329court cases,16convictions,47structures destroyed,3,499evicted&6,648ha freed from encroachment.129illegal titles recorded (5)-3CFM agreements signed Towa,Timu&Morungole.130CFM meetings:L/shore-38,Achwa-4,Budongo-14,Kyoga-11,Karamoja-5,Muzizi-18 (6)-5internal audits for contracts,UETCL project funds,fraud investigations&revision of internal audit policies (7)-38Km forest road maintained:Mwenge-30,S/Busoga-1,Mbarara-7 (8)-100%accuracy assessments national level land cover datasets 2000,2010,2015.Data collection&analysis for Forest reference emission&levels for reporting UNFCCC&GOU,extent of forest stocks/cover affected by infrastructure developments for compensation-biodiversity offsets (SGR,Water works-Katosi,inland port-Bukasa,Namanve&Jinja-K'la express H/way,oil P/line,prodn of sensitivity atlases&develpnt/review of FMPs in A/graben) (9)-312staff filled positions(86%);26% women&74% men.7F/Supervisors (6men&1woman) promoted to S/Manager.4staff dismissed&1resigned (all men),2staff suspended. USAID donated to NFA, forest road construction equipment worth Ushs 2.8 Billion (USD 874,821) namely, Excavator, Motor grader and soil compactor. Low bed truck expected next Financial year.

2. Establishment of new tree Plantations

1)-634ha new plantations established in Mafuga-149.5, Mbarara-75, Seed stands-6 (Kagorra-4, Kifu-1) Mwenge-98, South Busoga-20, Lendu-120, Kaweri-86, Kijwiga-50, Bwezigolo-Gunga-30,

2)-69,087ha cumulative planted area todate by licensees

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3)-Potential Central Forest Reserves identified for Commercial Tree Farming covering 10,000ha

4)-The Guidelines for the Transfer of Interests in trees planted by Private Tree Farmers on CFRs and The updated guidelines for land allocation for private tree planting approved by NFA BOD.

3. Plantation maintenance

1)-3,519ha of plantations weeded. 2,590ha slashed in Mafuga-250, Mwenge-351, Katugo-11, South Busoga-300, Kyoga-9, Lendu-650, North Rwenzori-644, Mbarara-200, Muzizi-194 and Seed stands in Katugo-360 and 550ha spot weeded in Mbarara-350 and Mafuga-200

2)-1,307ha thinned and pruned. 1,203ha thinned. 1st thinning-818ha (South Busoga-450, Mbarara-150, Lendu-110, 44 in Pagimu in Kitgum A&B, Pingire&Nile Bank-54, Kumi-1.5, Pingire-8.5). 2nd thinning-385ha (Lendu-60, South Busoga-150, Mafuga-50, N/Rwenzori-1&seed stands-124). 104 pruned. 1st pruning 44ha (Mbarara-20, Kachung-66) 2nd Pruning 60ha-Mbarara

3)-441Km firebreaks maintained by scrapping during the dry season (fire season) in Mafuga-40, Mbarara-11, Mwenge-70, South Busoga-30, N.Rwenzori-22, Seed stands-24.5, Katugo-8, Lendu-20, Opit-40, Achwa-52, Kyoga-23, Muzizi-28, South West-11, West Nile-37

4. Forestry Licensing

1)-278 licenses issued for various activities in CFRs. 102 licenses issued for harvesting on both NFA plantations and private plantations on CFRs. Of these, 16 harvesting licenses issued for harvest in NFA plantations and natural forests totaling 8,787 m³ (7,881 m³ thinnings and 906 m³ Broad-leaved trees) in different reserves and areas of operations namely; Kasohya-Kitomi (906 m³), South Busoga (1,483m³), Sirisiri and Nyakunyu (1,333 m³), Lukuga (2,239 m³), Kagorra (545 m³), Kumi and Pingire (972 m³), Bugamba (399m³), Mwiri (915 m³). 60 Tree farming licenses issued. 17 harvesting licenses were issued to private tree farmers on CFRs. 21 Research licenses issued in various CFRs, 3 Filming license, 1 license for erection of a Telecommunication mast and 1 license for establishment of a nursery site were issued.

2)-4,875m³ roundwood harvested from South Busoga-1289, Mwiri-664.32&Pingire-303.68. 850 fences posts treated in Mbarara for sale and 160 Utility poles sold from Mwenge-90, Mbarara-70. 949Sm³ of firewood harvested from Mafuga-76, Mwenge-77, South Busoga-148, Mbarara-109, Opit-50, Kyoga-Nile Bank-220, L/Shore-10, S/West-210, W/Nile-49

3)-724 Construction poles from W/Nile, 24,000 bamboo poles from W/Nile, 120 rattan canes from Muzizi, 20,962tonnes of stones Kyahaiguru-120, Irimbi-116,975

5. Supply of Seeds &Seedlings

1)-1,629Kg tree seeds procured/produced for sale and internal use (1,479Kg of local seeds of assorted species and 50Kg of F2&100Kg F1 *Pinus caribaea* var *hondurensis* imported from Brazil), 1,967Kg supplied to NFA nurseries and 2,048Kg (68Kg imported,1980Kg local tree seeds) sold to private nurseries. Total seed sales and distribution for internal use-3,677Kg

2)-15,404,483 seedlings produced. 8,406,291 for sale (NTSC-5,093,678, Katugo-557,000, Mafuga-289,000, Mbarara-325,560, Mwenge-175,000, South Busoga-41,492, Achwa-123,000, Budongo-116,387, Kyoga-245,156, Muzizi-1,115,802 Sango Bay-150,000, West Nile-174,126), 792,692 for NFA own planting (NTSC-16,665, Lendu-109,000, Mafuga-277,702, Mbarara-233,325, Mwenge-120,000, South Busoga-36,000) and 6,205,500 for distribution. Actual seedlings sales-2,079,628,. Total seedlings sold/distributed-6,297,276

1)-1,400Kg assorted local tree seeds procured/produced for distribution under community tree planting programme. Actual distribution-377 Kg

2)-6,205,500 produced under the Community Tree Planting Programme. Actual seedlings distributed-4,217,648 seedlings distributed by the selected nurseries; Katugo-181,100, Mafuga-204,511, Mbarara-298,000 Mwenge-320,000, Lendu-59,615 and North Rwenzori-249,409, S.Busoga-95,100, Budongo-391,830, Muzizi-358,170, Lake shore-194,613, Kyoga-245,215, Sango Bay-112,250, NTSC-765,905, S/West-510, Karamoja-70,000, West Nile-671,420 Actual seedling distribution-4,217,648

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Performance as of BFP FY 2017/18 (Performance as of BFP)

1. Management of Central Forest Reserves

(1)-4NFA-managed Ecosites:Mpanga,Mabira,Budongo&Kalinzu.2,629tourists (Budongo-1800; 758men, 1042women, Southwest-264, 143women, 121men, Mpanga-154, Mabira-411) 393 accommodated, 1,218chimpanzee tracking &habitation, 45birding&99 guided forest/nature walks (158Mbira, 44Mpanga). 5licensed ecosites: Budongo, Muko, Mabira, Kalagala&Nile Bank,Kitubulu.5pending licensing in Lutoboka&Kyewaga.5carried out filming (2)-Length of CFRs boundary resurveyed and marked with pillars-51Km in Mabira. Length of CFRs boundary opened-10.3Km Luwafu (3)-Area of degraded forests restored-95ha (Natyonko-22, Kafumbe-23ha, Matiri-50ha) Area of previously restored degraded forests weeded-50ha (Natyonko-30 and Kafumbe-20ha) Area covered by ISSMI-100ha in Mabira CPT 222 (4)-3,146patrols.1,52.3m3 timber impounded 264arrested,61charged court,289charcoal bags confiscated,499Charcoal Kilns destroyed.489assorted tools confiscated,83police cases, 751evicted&966ha freed from encroachment (Lake shore-376ha, Kyoga-14.5ha, Karamoja-15ha, Muzizi-Musamya, Kasa, Bulondo, Kajonde, Walugondo and Bummudde-Nchwanga CFRs-550ha, Mt. Kei-40ha) 61illegal titles recorded (Muzizi-57, L/shore-4) (5)-19CFM meetings: 3CFM initiated-1 in Opit for Wiageng community, 1sensitisation meeting-N/Rwenzori (6)-5Km forest road maintained: S/Busoga-5 (7)-Testing tool for detection of forest degradation. Finalising Forest reference emission&levels report. Technical assessment of carried out by UNFCCC (8)-Staff filled positions July-343, Aug-342, Sept-337 (93-94%); 27% women&73%men.36new staff appointed (12women and 23men).1staff promoted to S/Manager.13staff transferred. 6staff suspended.9disciplinary hearings held (4women, 5men).2staff resigned (both women).5staff dismissed (4men, 1woman), 56students taken on for training/Internship (27women, 29men).117contracts to local people. 1TV talk show.4staff trained.

2. Establishment of new tree Plantations

64ha new plantations established in Mafuga-25.6ha (Kirima Pine 20ha -CPT15, Eucalyptus-0.651 in CPT1, Eucalyptus-4.968 CPT16), Mbarara 30ha (Bugamba-20ha CPT13, Rwoho-10ha in CPT11), Seed stands-6 (Kagorra-8)

3. Plantation maintenance

1)-555.3ha of plantations weeded. 55.3ha slashed in South Busoga-20,Mbarara-30,and Seed stands in Nagojje-1.3 and Kagorra-4ha, 250ha in Kaweri and Kabindo. No spot weeding carried out.

2)-63ha thinned. 2nd thinning-63ha (seed stands, South Busoga-63). 7 pruned in Kyoga Range-Nile Bank.

3)-29Km firebreaks maintained by scrapping during the dry season (fire season) in Mbarara-4, South Busoga-15, N.Rwenzori-10,

4. Forestry Licensing

1)-45 licenses issued for various activities in CFRs. 8 licenses issued for harvesting on private plantations on CFRs. 32 Tree farming licenses issued. 5 Research licenses issued in various CFRs

2)-3,083.64m3 roundwood harvested from South Busoga-415.68, Mwenge-1643.65M3, N/Rwenzori-182M3, Opit-842.13m3, 4.5Sm3 of firewood harvested from Mafuga-38, South Busoga-74, Mbarara-81, Kyoga-3, Lendu-40, W/Nile-1.5, Mwenge-300

3)-Construction poles from W/Nile-132, Lendu-300

61 tonnes of stones were extracted from Kyahaiguru

5. Supply of Seeds &Seedlings

1)-No tree seeds procured/produced for sale and internal use.481Kg supplied to NFA nurseries and 128.05Kg (6.8Kg imported seed, 121.25Kg local tree seeds) sold to private nurseries. 151.85Kg distributed under the community tree planting. Total seed sales and distribution for internal use-609.05Kg

2)-1,239,320 seedlings produced for sale NTSC-524,695, Mbarara-196,964, Mwenge-90,000, Kyoga-98,900, Muzizi-297,548, Sango Bay-30,000, WestNile-1213. Seedlings produced for NFA own planting Mbarara-20,000. Actual seedlings sales reported-725,154 (NTSC-569,071 Kyoga-28,359, Muzizi-33,506, West Nile-1,213, Sangobay-24,000, Other Ranges-69,005

3)-2,641,429 produced under the Community Tree Planting Programme, Mafuga-363,652, Mwenge-500,000, Lendu-150,00 and North Rwenzori-350,000, S.Busoga-303,500, Muzizi-76,608, Lake shore-1,707, Kyoga-195,962, Sango Bay-230,000, NTSC-470,000.Actual seedlings distribution reported-544,294 (Mbarara-52,000, Mwenge-33,000, S.Busoga-6,500, NTSC-197,744, Lake shore-16,620, West Nile-10,000, Muzizi-19,640, Kyoga-5,390, Sangobay-195,000, Lendu-8,400

FY 2018/19 Planned Outputs

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1. Improved management of Central Forest Reserves:

Length of Boundary resurveyed and marked with concrete pillars: 500Km of forest boundary length resurveyed and marked with concrete pillars, 208Km planted with live markers, 144.5Km reopened in following Ranges and mgt units: Lake shore, Kyoga, Muzizi, Achwa, Budongo, West Nile, SouthWest, Katugo, Karamoja, Sangobay. The specific distances will be determined during the implementation phase

Area of degraded forests restored through planting: 2,320ha of formerly encroached areas restored by planting in following Ranges: Sango Bay, Lake Shore, Karamoja, WestNile, Budongo, Kyoga, Muzizi, Achwa. 952ha of previously restored area weeded in Lake Shore, Sango Bay, Muzizi, Karamoja, WestNile, Budongo, Kyoga, Achwa

Roads construction and maintenance: 150Km of forest roads constructed and 206Km maintained in selected CFRs countrywide

2. Establishment of tree plantations

Area of tree plantations established on CFRs: By NFA: 1,300 ha established in Mafuga, Mbarara, North Rwenzori, Lendu. 56ha of Seed Orchards and stands established by National Tree Seed Centre in various silvicultural zones across the country for key priority species for future production of improved seeds of both exotic and these indigenous species. By private tree farmers; 15,000 ha established in various CFRs earmarked for industrial plantation development.

3. Plantation management

Area of plantations weeded: 7,238ha weeded by slashing and spot hoeing in following mgt units: Budongo, Achwa, Karamoja, Kyoga, Mafuga, Mbarara, Mwenge, Katugo, South Busoga, Lendu, North Rwenzori, Muzizi, South West, Seed stands

Area of plantations pruned and thinned: 2,906ha tended by thinning and pruning Mbarara, Mwenge, Mafuga, South Busoga, Lendu, Achwa, Lake Shore, West Nile, Muzizi, Kyoga, Achwa, Seed stands

Length of Firebreaks maintained: 602 Km maintained during the dry season (fire season) by scrapping in various plantations across the country

4. Supply of tree seeds and seedlings:

Tree Seeds: 7,450Kg produced locally or imported (Local seed: Eucalyptus-850Kg, Pine-320Kg, *Grevillea robusta*-210Kg, *Maesopsis eminii*-1,500Kg, Indigenous and other assorted local species-6,500Kg, Imported Pine-210Kg). 5,610Kg (760Kg of Eucalyptus seed, 200Kg of locally collected Pine, 150Kg of *Grevillea robusta*, 500Kg of *Maesopsis eminii*, 4,000 Kg of Indigenous and other assorted local species and 120Kg of imported Pine) will be for direct sale. A total of 1,630Kg (90Kg of Eucalyptus seed, 20Kg of Pine, 20Kg of *Grevillea robusta*, 500Kg of *Maesopsis eminii*, 1,000Kg of Indigenous and other assorted local species and 90Kg of imported pine) will be internally used to production of seedlings for sale and own planting. The rest of the tree seeds will be used to raise seedlings for distribution at a subsidized price (cost price) under the community tree planting project to create a revolving fund.

Tree and Fruit Seedlings: 30,862,965 seedlings produced. Of this, 8,623,550 for sale, 864,415 own NFA planting, while 21,375,000, for distribution at a subsidized price (cost price) under the community tree planting project

5. Ecotourism:

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NFA Managed Ecotourism sites: NFA to continue managing 4 ecotourism sites in Mpanga, Najjembe in Mabira, Busingiro in Budongo and Kalinzu CFRs. Existing infrastructure and facilities (Bandas, Forest trails and roads renovated/ upgraded and new structures constructed. 30Km of forest trails constructed and 34Km maintained in Budongo and Kalinzu. Bandas, camping site, houses and shower rooms renovation in Mabira Ecotourism site. Gender segregated data collected from the visitors for analysis. Tour guides trained on key attractions in forest such as rare/ unique tree species and birds. Specifically female tour guides recruited and skilled to address gender imbalance in this field.

Licensed Ecotourism sites: The existing other 5 licensed ecotourism sites namely; Great Lakes Safaris Ltd in Kaniyo Pabidi Budongo, Mathew and Sheba Rukakire (Muko Heritage Lodge) in Muko, African Awakening Ltd (Rainforest Lodge) in Mabira, Adrift The Adventure Company Ltd in Kalagala and Nile Bank, Entebbe Ecotourism Forest Beach Ltd in Kitubulu monitored for compliance with license conditions. Other 5 pending sites for licensing to Ssesse Palm Beach Resort, Adventure World Ltd, Neverland Lakeside Resort, Ecotourism Resort Beach and Spur all in Lutoboka and Kyewaga Resort in Kyewaga licensed during the course of the year. 42 New potential sites for ecotourism development already advertised will be licensed.

6. Law enforcement and governance:

Enforcement unit in conjunction with field staff to carry out forest patrols across the Ranges. The focus to be on prevention of illegal activities to ensure that they do not occur at forest level. However, enforcement team and Ranges to continue to impound any forest produce illegally harvested and confiscate any tools and means of conveyance used while carrying out the illegality. Whatever cannot be impounded to be destroyed at site

7. Partnerships:

NFA to continue to partner with numerous stakeholders and initiate MOUs wherever necessary.

8. GIS and Mapping and support to REDD Plus:

New Satellite imagery Scenes downloaded in order to have a total of 18 landsat satellite images for use in mapping. Editing land cover vector tiles carried out followed by ground truthing to ascertain land cover accuracy assessment. Satellite image preparation-rectification, radiometric corrections, meta data compilation carried out. In addition, field collection of Ground Control Points and Satellite image segmentation and classification and Spatial data analysis, design and map layout carried out in order to produce the country land cover for 2017

The country's land cover for 2017 assessed and land cover data sets including polygon cleanup carried out. 100% of country's land cover stratified into forest types and land ownership for planning purposes. Forest Reference Emission levels (FREL) for Uganda calculated. Technical support given in Management planning and zoning of Echuya CFR, Mapping bamboo locations for the Bamboo Project, Monitoring Carbon Stocks in for Nile Basin Afforestation Project in Rwoho

Medium Term Plans

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The resurvey and marking with concrete pillars of 500-1000Km of boundaries annually in selected CFRs; restoration of 2000-2500ha of degraded forest annually, maintenance of the 14,000-15,000ha of existing new plantations, (3,000ha by pruning and thinning and 7,500ha by weeding) and establishment of 1,000-1500ha (by NFA) and at least 10,000-15,000ha (by private farmers on CFRs) of industrial plantations annually will greatly improve the management of CFRs.

Growth monitoring of existing Permanent sample plots in industrial plantations and establishment of new ones established in crops that have attained age 3 will generate information for planning, yield modeling and informed decision making.

Monitoring and assessment for compliance with license conditions of private plantations on CFRs including mapping and data base update will lead to increase in plantation area and high quality plantations.

Availability of locally collected high genetic quality Pine and other seeds that are affordable will and production of 20-25 million of quality tree and fruit seedlings will result into increased planting country wide

The maintenance of the four NFA-managed ecotourism sites, five existing licensed ecotourism sites, five pending sites for licensing, identification and vigorous promotion of new potential sites for ecotourism development, collection of gender segregated data from the visitors, continuous training of tour guides on key attractions in the forest such as rare/ unique tree species and birds and specifically recruitment and skilling of female tour guides to address gender imbalance will greatly improve this activity which will result into improve management of CFRs.

Continuous forest patrols across the Ranges by enforcement unit in conjunction with field staff with a deliberate focus on prevention of illegal activities at the forest level and impounding of any forest produce illegally harvested and confiscation of any tools and means of conveyance used while carrying out the illegality and destruction at site whatever cannot be impounded and in liaison with the districts, revival of and enforcement of a permit system for movement of all forestry produce from all forms of ownership will result into increased revenue generation for both the districts and NFA and ensure sustainable harvesting and chain of custody and improved management of CFRs and tree cover country wide.

Partnerships with numerous stakeholders including Collaborative forest management with CFR adjacent communities will result into improved management.

Production of the country's land cover every 2 years for 2017, 2019, 2021 and establishment of Carbon stocks in for Nile Basin Afforestation Project in Rwoho Plantation every 5 years will generate information for decision making and performance monitoring for the forestry sector and increased revenue from carbon trade for forest management.

Efficiency of Vote Budget Allocations

A significant proportion 30% of the resources have been allocated directly to field based investment activities and key tangible outputs such as forest protection and restoration, industrial plantation development and maintenance, seed and seedling production which will have greatest impact on forest resource development, improved management and increased tree cover across the country

Vote Investment Plans

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A. General

1. Renovation of buildings at 14 forest stations contrywide - Ushs 179,621,000
2. Borehole drilling-Ushs 67,000,000
3. Boundary marking with concrete pillars - 500Km -Ushs 290,000,000
5. 602 Km Fire break maintenance -Ushs 81,780,000
6. 150 Forest roads construction -Ushs 300,000,000
7. 242 Forest roads maintenance -Ushs 102,800,000
8. Boundary planting and maintenance - Ushs 27,632,000
9. Boundary opening - Ushs 83,100,000

B. ICT

1. Supply, Installation, Testing & Commissioning of HRMIS - Ushs 150,000,000
2. Renew Antivirus/Anti-spam-Ushs 64,000,000
3. Forest Management Information System (FMIS) - Ushs 50,000,000
4. Operation ArcInfo Licenses-Ushs 40,000,000
5. Acquire Routers/Switches-Ushs 40,000,000
6. Internet connectivity both at HQs & Field offices-Ushs 118,944,000

C. Plantations

1. 1300ha planting -Ushs 634,900,000
2. 7,238ha Weeding - 791,556,000
3. 2,906ha Tending -Ushs 288,710,000

D. Natural forests restoration

1. 2320ha restoration - Ushs 464,000,000
2. 952ha weeding -Ushs 88,300,000

E: Vehicles

1. 7 Vehicles - Ushs 1,750,000,000
2. 10 M/cycles - Ushs 100,000,000

Major Expenditure Allocations in the Vote for FY 2018/19

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52 Forestry Management	6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740
Total for the Vote	6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Forestry Management</i>								
01 Headquarters	5.485	5.494	1.629	5.494	6.054	6.368	6.707	7.066
0161 Support to National Forestry Authority	0.693	5.925	0.015	5.925	7.229	8.674	8.674	8.674
Total For the Programme : 52	6.177	11.419	1.644	11.419	13.283	15.043	15.381	15.740
Total for the Vote :157	6.177	11.419	1.644	11.419	13.283	15.043	15.381	15.740

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 157 National Forestry Authority			
Programme : 52 Forestry Management			
Project : 0161 Support to National Forestry Authority			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			7 Vehicles and 10 M/cycles procured. 125 Vehicles maintained in good condition. 171 pairs of tyres and tubes procured.125 vehicles insured.1000 parking tickets purchased
Total Output Cost(Ushs Thousand):	0.000	0.000	1.850
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	1.850

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Output: 76 Purchase of Office and ICT Equipment, including Software			
Add users Sunsystem&license renewed.NFA website interactive.Internet @HQs&F/offices.Antivirus/spam renewed.Incoming&outgoing traffic controlled.Computers protected.LAN upgraded.IT equipnt serviced.ERDAS2017 installed.ArcInfo installed Establish WAN	NFA computers protected by installing Antivirus/spam Not carried out		HR Mgt Info.System installed. Antivirus/Anti-spam license renewed. Internet connectivity both at HQs&Field offices running. Interactive website for ecotourism sites operational
Total Output Cost(Ushs Thousand):	0.739	0.000	0.652
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.739	0.000	0.652

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Most of NFA's field operations depend entirely on Non Tax Revenue (about 60%). According to the PFMA (2015) all these funds are first deposited on the consolidated fund prior to release to the MDAs as AIA. This causes delays in execution of forest based activities which in most cases are season bound

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 157 National Forestry Authority	
Programme : 52 Forestry Management	
OutPut : 01 Mangement of Central Forest Reserves	
Funding requirement UShs Bn : 10.900	This will contribute to increased forest cover for biodiversity conservation, climate amelioration, climate change mitigation, water catchment enhancement and protection. The reporting will help in reporting on progress on attainment of indicators for attainment of NDPII, SDGs, Vision 2040, NRM manifesto and 23 Strategic Directives by HE the President. The wage enhancement will boost staff morale and commitment and reduce forest illegalities.
OutPut : 02 Establishment of new tree plantations	
Funding requirement UShs Bn : 1.050	The extra 1200ha would contribute to increased forest cover, increased area of industrial plantations which would provide forest products for construction, electricity transmission and distribution, biomass energy, carbon sequestration hence climate change mitigation, employment opportunities in tree nursery production, maintenance, harvesting, transportation, processing and other value addition. It will also contribute to conservation of natural forests by providing alternative sources of wood
OutPut : 04 Forestry licensing	

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<p>Funding requirement US\$ Bn : 4.550</p>	<p>The road network will enable extraction of thinnings and other lop and tops from plantations for supply to the market for production of medium density board (MDF), Plywood, Block boards, soft boards, fiberboard for the construction industry and industrialization of the forestry sub sector</p>
<p><i>Output : 05 Supply of seeds and seedlings</i></p>	
<p>Funding requirement US\$ Bn : 6.200</p>	<p>The country loses 130,000ha annually and has lost over 3 million hectares in the last 25 years. Restoring what is lost annually needs 150 million seedlings annually and restoration of what has been lost to achieve 18% forest cover requires planting 300,000 ha annually which requires about 400 million seedlings annually. This will require huge amounts of seed and other inputs. This will create employment, increase tree and forest cover and conserve biodiversity</p>
<p><i>Output : 72 Government Buildings and Administrative Infrastructure</i></p>	
<p>Funding requirement US\$ Bn : 5.500</p>	<p>The vehicles will be used to effectively patrol and protect the forest estate from illegal harvesting and encroachment resulting into regeneration of the forests and increased forest cover and tree stocks for ecological and biodiversity conservation and forest productivity</p>