

Vote: 157 National Forestry Authority

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	4.069	4.050	4.049	75.0%	75.0%	100.0%
Recurrent Non Wage	0.133	0.098	0.098	0.081	73.8%	60.9%	82.5%
Development GoU	0.925	0.787	0.659	0.648	71.2%	70.0%	98.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.459	4.954	4.808	4.778	74.4%	74.0%	99.4%
Total GoU+Donor (MTEF)	6.459	N/A	4.808	4.778	74.4%	74.0%	99.4%
<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	0.256	0.128	100.0%	50.0%	50.0%
Total Budget	6.714	4.954	5.063	4.905	75.4%	73.1%	96.9%
<i>(iii) Non Tax Revenue</i>	14.367	N/A	8.775	6.451	61.1%	44.9%	73.5%
Grand Total	21.081	4.954	13.838	11.357	65.6%	53.9%	82.1%
Excluding Taxes, Arrears	20.826	4.954	13.582	11.229	65.2%	53.9%	82.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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	13.58	11.23	65.2%	53.9%	82.7%
Total For Vote	20.83	13.58	11.23	65.2%	53.9%	82.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the period, a number of challenges arose, ranging from limited funding which continued to affect field operations, Illegal activities in CFRs due to weak enforcement capacity and political intervention/interference which delayed the boundary opening exercise in some selected CFRs of Luwunga and Omier.

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

V2: Performance Highlights

Vote: 157 National Forestry Authority

QUARTER 3: Highlights of Vote Performance

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	Management 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	359.9Kms 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. Additionally, boundary verification exercise was undertaken in Mpanga and Lwamunda CFRs to assess and establish the correct boundary lines 239 boundary pillars were planted (Alungamosimosi (30), Ibambaro (10), Kikonda (93) and Matiri (26), Namwasa (80) and 332 boundary pillars supplied. Verification of Mpanga and Lwamunda CFRs was undertaken	Activities achieved as planned
<i>Performance Indicators:</i>			
Number of Central Forest Reserves monitored		0	
Distance (Km) of forest boundary resurveyed and marked		359.9	
<i>Output Cost:</i>	US\$ Bn: 9.947	US\$ Bn: 6.021	% Budget Spent: 60.5%
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.	12,395,025 seedlings were raised [(5,473,288 -commercial, 1,221,700 -NFA own planting and 5,700,037 -Community Tree Planting Project (CTPP))	Activity achieved as planned.
<i>Performance Indicators:</i>			
No. of seedlings raised and sold		12395025	
<i>Output Cost:</i>	US\$ Bn: 5.414	US\$ Bn: 2.406	% Budget Spent: 44.4%
Vote Function Cost	US\$ Bn: 20.826	US\$ Bn: 11.229	% Budget Spent: 53.9%
Cost of Vote Services:	US\$ Bn: 20.826	US\$ Bn: 11.229	% Budget Spent: 53.9%

* Excluding Taxes and Arrears

The nine months (July 2014 - March 2015) performance report for FY 2014/15, presents achievements against

Vote: 157 National Forestry Authority

QUARTER 3: Highlights of Vote Performance

the planned targets for the period under the 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: 405ha (62%) of forest plantations were established; Mafuga (223ha), Mbarara (152ha) and South Busoga (30ha).

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 2,491ha was undertaken in plantations of Mafuga (900ha), Mwenge (239ha), Katugo (11ha), North Rwenzori (163ha), South Busoga (262ha), NTSC (13ha) and Lendu (645ha) and Natural forests of Kyoga (86ha), Nyakunyu CFR (6.5 ha), West Nile (10ha) and L.Shore (155.5ha).

Thinning of 1,365ha was undertaken in Mwenge (680ha), South Busoga (113ha), Lendu (145ha), Muzizi (343.86ha), West Nile (10ha), 30ha in Lakeshore in Kifu CFR and Kyoga (43ha); while pruning of 793ha was conducted in Mafuga (500ha), Kasana-Kasambya (102ha), Lukuga (93ha) and Nakwaya CFR (98). Work contracted under GOU supplementary in Kasana-Kasambya, Lukuga and Nakwaya CFR.

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 (Four (4) CFM plans and agreements were negotiated for Lwamunda, Buto-Buvuma, Wantayi and Katabalulu CFRs). Meetings were held in Muzizi Range, Southwest with Bitooma and MPECA CFMs around Kasyoha- Kitomi CFR, Budongo sector, Lakeshore Range with Mabira communities, Buvuma, Sango-Bay, Mujuzi, Navugulu and Lwamunda CFRs, Omier in West Nile Range, Apac and Kachung in Achwa Range.

Restoration planting of 300 ha was also undertaken through partnerships 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.

Equitable supply of forest products and non forest products and services

Seed and seedling: NFA raised 12,792,525 seedlings. 5,473,288 seedlings were raised for sale, 2,787,147 for NFA own planning and 4,532,090 for Community Tree Planting Program.

Round wood: 2,104m³ of round wood were harvested; [2,073m³ from way-leaves for electricity and expansion of roads in CFRs of Mpigi (607.2ha), Zimiti (30.7ha), Nkenda-Hoima (831.6ha), Budongo (34ha) and Kawanda-Masaka (569.7ha)]. A total of 1,716 trees with a volume of 633m³ of round wood were marked for thinning and milling in Kifu CFR.

Ecotourism: 4,136 tourists were received in the different ecotourism sites (Lakeshore 2,042 tourists; Budongo 1,910 tourists and Kalinzu CFR 184 tourists). A total of 795 guided walks were undertaken in the ecotourism sites of Lakeshore (607), Budongo (146) and Kalinzu- Nkombe (42).

Organizational sustainability

Vote: 157 National Forestry Authority

QUARTER 3: Highlights of Vote Performance

Human Resource

The staffing levels of NFA as at 30th March 2015, was at 322 staff; Management recruited 14 staff to fill up the vacant positions. (9 Forest Supervisors and 5 Sector Managers were recruited in Q1); advertised the vacant positions including; Directors (Finance, Natural Forests and Plantations), Coordinator Planning, Legal Manager, Procurement Manager, Internal Audit Manager, Transport Officer, Administration Specialist, IT officer, Stores supervisor, Public Relations Supervisor, Legal Officer and Legal clerk. The recruitment process is still on-going. Staff undertook trainings as part of capacity building in different disciplines such as corporate governance & risk management, human resource management and development and project management.

Infrastructure

Management procured 7 vehicles, 7 motorcycles and two motor boats to ease transport both at headquarters and the field. The procurement process of 35 motorcycles and 7 more vehicles was initiated and is on-going.

Financial performance

NFA generated UGX 14.389bn (67%). Out of which, Non-Tax Revenue contributed UGX 9.033bn from sale of forest products, supply of seeds and seedlings, eco-tourism, sundry incomes and other products and services. Government contributed a subvention of UGX 5.064bn [wage (UGX 4.050bn), Non-wage recurrent (UGX 0.098bn) and Development (UGX 0.916bn)]; UGX 0.292bn was received as grants. The total expenditure for the quarter amounted to UGX 10.412bn; of which UGX 5.289bn was spent on Payroll and related overheads, UGX 2.186bn on Forest Based Costs, UGX 1.901bn on Admin & Operating expenses, UGX 0.769bn on depreciation and UGX 0.267bn on capital expenditures.

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	210 stakeholder meetings were held with local leaders and communities on the need to remove encroachers from CFRs.	Activity on track
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
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	5,473,288 tree seedlings were raised for sale at National Tree Seed Center and regional nurseries. 1,221,700 tree seedlings were raised for own planting at National Tree Seed Center and regional nurseries. 5,700,037 seedlings were raised for Community Tree Planting at National Tree Seed Center and regional nurseries. 4,305 kgs of seed were supplied; 3,155 for NFA internal use/planting and 1,150 sold to private nurseries.	Activity on track
Continue sale of mature trees in plantations&production zones of natural	NFA continued to sale mature trees in plantations and	Activity on track

Vote: 157 National Forestry Authority

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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	production zones of natural forests and plantations.	
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 third quarter was 6,612ha. NFA established 405 plantations in selected plantation areas	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	414ha were maintained by slash weeding in Mwenge (51), Lendu (200) and North Rwenzori (163) 488ha were maintained by thinning in Mwenge (340), South Busoga (113) and Lendu (35). 34km of fire breaks were also maintained in South Busoga (15) and North Rwenzori (19); 25 km of forest roads maintained in South Busoga plantations to facilitate easy management of the Plantations.	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	4.81	4.78	74.4%	74.0%	99.4%
<i>Class: Outputs Provided</i>	6.36	4.81	4.78	75.6%	75.1%	99.4%
095201 Mangement of Central Forest Reserves	5.53	4.15	4.13	75.0%	74.6%	99.6%
095205 Supply of seeds and seedlings	0.83	0.66	0.65	79.9%	78.5%	98.3%
<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	4.81	4.78	74.4%	74.0%	99.4%

* 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	4.81	4.78	75.6%	75.1%	99.4%

Vote: 157 National Forestry Authority

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	4.05	4.05	75.0%	75.0%	100.0%
211103 Allowances	0.02	0.02	0.02	100.0%	100.0%	100.0%
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%	18.6%	71.2%
224006 Agricultural Supplies	0.82	0.67	0.64	81.7%	77.8%	95.2%
227001 Travel inland	0.08	0.06	0.07	68.3%	85.1%	124.6%
228004 Maintenance – Other	0.01	0.00	0.00	33.3%	0.0%	0.0%
Output Class: Capital Purchases	0.36	0.26	0.13	71.9%	35.9%	50.0%
231004 Transport equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.26	0.26	0.13	100.0%	50.0%	50.0%
Grand Total:	6.71	5.06	4.91	75.4%	73.1%	96.9%
Total Excluding Taxes and Arrears:	6.46	4.81	4.78	74.4%	74.0%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	6.46	4.81	4.78	74.4%	74.0%	99.4%
<i>Recurrent Programmes</i>						
01 Headquarters	5.53	4.15	4.13	75.0%	74.6%	99.6%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	0.93	0.66	0.65	71.2%	70.0%	98.3%
Total For Vote	6.46	4.81	4.78	74.4%	74.0%	99.4%

* Excluding Taxes and Arrears

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