

# Vote: 157 National Forestry Authority

## QUARTER 4: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	5.419	4.050	4.049	75.0%	75.0%	100.0%
Recurrent Non Wage	0.133	0.112	0.098	0.081	73.8%	60.9%	82.5%
Development GoU	0.925	0.893	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
<b>GoU Total</b>	<b>6.459</b>	<b>6.424</b>	<b>4.808</b>	<b>4.778</b>	<b>74.4%</b>	<b>74.0%</b>	<b>99.4%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.459</b>	<b>N/A</b>	<b>4.808</b>	<b>4.778</b>	<b>74.4%</b>	<b>74.0%</b>	<b>99.4%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.256	N/A	0.256	0.128	100.0%	50.0%	50.0%
<b>Total Budget</b>	<b>6.714</b>	<b>6.424</b>	<b>5.063</b>	<b>4.905</b>	<b>75.4%</b>	<b>73.1%</b>	<b>96.9%</b>
(iii) Non Tax Revenue	14.367	N/A	13.623	12.618	94.8%	87.8%	92.6%
<b>Grand Total</b>	<b>21.081</b>	<b>6.424</b>	<b>18.686</b>	<b>17.524</b>	<b>88.6%</b>	<b>83.1%</b>	<b>93.8%</b>
Excluding Taxes, Arrears	20.826	6.424	18.430	17.396	88.5%	83.5%	94.4%

\* Donor expenditure information available

\*\* Non VAT taxes 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	18.43	17.40	88.5%	83.5%	94.4%
<b>Total For Vote</b>	<b>20.83</b>	<b>18.43</b>	<b>17.40</b>	<b>88.5%</b>	<b>83.5%</b>	<b>94.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

During the Financial year, 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) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

## V2: Performance Highlights

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## QUARTER 4: 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0952 Forestry Management</b>			
<b>Output: 095201</b>	<b>Mangement of Central Forest Reserves</b>		
<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: 6.981	% Budget Spent: 70.2%
<b>Output: 095205</b>	<b>Supply of seeds and seedlings</b>		
<i>Description of Performance:</i>	15,250,983 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries.	14,843,215 seedlings were raised [(7,047,279 -commercial, 1,577,947 -NFA own planting and 6,217,989 -Community Tee Planting Project (CTPP)	The under performance of this activity was constrained by consumer shifts in demand from Pine tree seedlings to Eucalyptus during the FY and the long procurement process of importing seed from Brazil which delayed seedling production.
<i>Performance Indicators:</i>			
No. of seedlings raised and sold		14843215	
<i>Output Cost:</i>	US\$ Bn: 5.414	US\$ Bn: 3.725	% Budget Spent: 68.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 20.826</b>	<b>US\$ Bn: 17.396</b>	<b>% Budget Spent: 83.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 20.826</b>	<b>US\$ Bn: 17.396</b>	<b>% Budget Spent: 83.5%</b>

\* Excluding Taxes and Arrears

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## QUARTER 4: Highlights of Vote Performance

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

### Improved management of CFRs

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

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

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

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

### Expand partnership arrangements

Through Collaborative Forest Management, NFA continued to demonstrate to forest dependent communities the relevance of forests to their livelihood. Meetings were held with forest adjacent communities to discuss issues relating to encroachment, fire awareness and CFM related activities. 23 CFM agreements were initiated in Navugulu-5, Masaka-6, Lwamunda-4, Lwankima-3, Buvuma-4 and Zirimiti-1 and four (4) CFM plans and agreements 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 392.5hectares 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. 415ha was restored by enrichment planting in Mabira (315 Ha) and Navugulu (100 Ha)CFR.

### Equitable supply of forest products and non-forest products and services

Seed and seedling: NFA raised 14,843,215 seedlings. 7,047,279 seedlings were raised for sale, 1,577,947 for NFA own planning and 6,217,989 for Community Tree Planting Program.

Round wood: 2,104m<sup>3</sup> of round wood were harvested; [2,073m<sup>3</sup> from way-leaves for electricity and expansion of roads in CFRs of Mpigi (607.2ha), Zirimiti (30.7ha), Nkenda-Hoima (831.6ha), Budongo (34ha) and Kawanda-Masaka (569.7ha)]. A total of 1,716 trees with a volume of 633m<sup>3</sup> 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

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sites of Lakeshore (607), Budongo (146) and Kalinzu- Nkombe (42).

### Organizational sustainability

#### Human Resource

The staffing levels of NFA as at 30th June 2015, was at 312 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. In addition, 55 computers and 13 UPSs were procured for use in the various units at headquarters and the field.

**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	<b>Stakeholder meetings and workshops were undertaken with local leaders, communities and the Judiciary on the to conserve the forest reserves; 92.5ha were restored for ecological and environmental functions, while 299.9 hectares of new plantations were established in Mafuga (223), Mbarara (56), Mwenge (21), Lendu (200), NTSC (7.9)and South Busoga (15);</b>	Activities were achieved as planned
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	<b>1,573,991 tree seedlings were raised for sale at National Tree Seed Centre and regional nurseries; 356,247 tree seedlings were raised for own planting at the National Tree Seed Centre and regional nurseries; 517,952 tree seedlings were raised for Community Tree Planting at National Tree Seed Centre and regional nurseries.</b>	Activities were achieved as planned
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	<b>1,972 Kg of Indigenous &amp; other Local spp were procured</b> <b>NFA continued to sale mature trees in plantations and production zones of natural forests and plantations.</b>	Activities on track
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	<b>299.9 hectares of new plantations were established in Mafuga (223), Mbarara (56), Mwenge (21), Lendu (200), NTSC (7.9)and South Busoga (15);</b>	Activities were achieved as planned

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Planned Actions:	Actual Actions:	Reasons for Variation
Expansion of collaborative forest management arrangements to more groups	<b>23 CFM agreements were initiated in Navugulu-5, Masaka-6, Lwamunda-4, Lwankima-3, Buvuma-4 and Zirimiti-1.</b>	All activities were achieved as planned
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	<b>1,657 hectares of plantations were maintained by slashing weeding in Mafuga (699), South Busoga (142), Lendu (200), Mbarara (135), and NTSC (365), Mwenge (116); 600 hectares of plantations were maintained by spot hoeing in Mafuga (500), Lendu (100); 81 hectares of plantations were maintained by thinning in Mwenge plantations; 315 hectares of new plantations were maintained by pruning in Mafuga plantations; 30 kilometres of roads were maintained in South-Busoga and 16.8 Km of fire breaks opened and maintained at the NTSC; 40 ha of plantations were maintained by climber cutting in Singo hills-Muzizi Range.</b>	All activities were achieved as planned

### 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
<b>VF:0952 Forestry Management</b>	<b>6.46</b>	<b>4.81</b>	<b>4.78</b>	<b>74.4%</b>	<b>74.0%</b>	<b>99.4%</b>
<i>Class: Outputs Provided</i>	6.36	4.81	4.78	75.6%	75.1%	99.4%
095201 Management 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
<b>Total For Vote</b>	<b>6.46</b>	<b>4.81</b>	<b>4.78</b>	<b>74.4%</b>	<b>74.0%</b>	<b>99.4%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.36</b>	<b>4.81</b>	<b>4.78</b>	<b>75.6%</b>	<b>75.1%</b>	<b>99.4%</b>
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%
<b>Output Class: Capital Purchases</b>	<b>0.36</b>	<b>0.26</b>	<b>0.13</b>	<b>71.9%</b>	<b>35.9%</b>	<b>50.0%</b>
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%
<b>Grand Total:</b>	<b>6.71</b>	<b>5.06</b>	<b>4.91</b>	<b>75.4%</b>	<b>73.1%</b>	<b>96.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.46</b>	<b>4.81</b>	<b>4.78</b>	<b>74.4%</b>	<b>74.0%</b>	<b>99.4%</b>

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

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

\* Excluding Taxes and Arrears

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