

Vote: 157 National Forestry Authority

QUARTER 1: 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)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	5.400	1.350	1.350	1.307	25.0%	24.2%	96.8%
Recurrent Non Wage	0.133	0.033	0.033	0.026	25.0%	19.8%	79.4%
Development GoU	0.925	0.231	0.231	0.159	25.0%	17.2%	68.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.459	1.615	1.615	1.493	25.0%	23.1%	92.4%
Total GoU+Donor (MTEF)	6.459	N/A	1.615	1.493	25.0%	23.1%	92.4%
<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	0.000	0.000	0.0%	0.0%	N/A
Total Budget	6.714	1.615	1.615	1.493	24.0%	22.2%	92.4%
<i>(iii) Non Tax Revenue</i>	14.367	N/A	2.573	1.249	17.9%	8.7%	48.5%
Grand Total	21.081	1.615	4.188	2.742	19.9%	13.0%	65.5%
Excluding Taxes, Arrears	20.826	1.615	4.188	2.742	20.1%	13.2%	65.5%

* 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	4.19	2.74	20.1%	13.2%	65.5%
Total For Vote	20.83	4.19	2.74	20.1%	13.2%	65.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

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

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	88 hectares were planted under restoration/encroachment planting in Kachungu sector-Achwa (33ha), Budongo (5ha) & Lakeshore (50); 276.9kms of forest boundary were re-opened in the CFRs of Ibambaro(10), Kitechura(12), Matiri(26.1), Namwasa(79.8), Kanaga(13.2), Kikonda(93), Alunagamosimosi(29.6) and soroti(13.2); 313 patrolmen were employed & 50 armed Environmental Protection Police deployed to patrol and protect CFRs from encroachment	Boundary opening and marking with pillars surpassed the planned target due to the fact that the activity was carried forward from FY 2013/14
<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: 1.908	% Budget Spent: 19.2%
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.	4,770,267 seedlings were raised [(2,111,741-commercial, 505,533-NFA own planting and 2,152,993 Community Tree Planting Programme (CTPP)].	Achieved as planned
<i>Performance Indicators:</i>			
No. of seedlings raised and sold		4,770,267	
<i>Output Cost:</i>	US\$ Bn: 5.414	US\$ Bn: 0.430	% Budget Spent: 7.9%
Vote Function Cost	US\$ Bn: 20.826	US\$ Bn: 2.742	% Budget Spent: 13.2%
Cost of Vote Services:	US\$ Bn: 20.826	US\$ Bn: 2.742	% Budget Spent: 13.2%

* Excluding Taxes and Arrears

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

Plantation establishment: 23 hectares of new plantations were established in Mafuga plantations
88 hectares were planted under restoration/encroachment planting in Kachuongu sector-Achwa (33ha), Budongo(5ha) & Lakeshore (50)

Boundary opening and marking with pillars; 275.9 kms of forest boundary were re-opened in Ibambaro(10),

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Kitechura(12), Matiri(26.1), Namwasa(79.8), Kanaga(13.2), Kikonda(93), Alunagamosimosi(29.6), Namwasa(79.8) and soroti(13.2) CFRs.

Tending; 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.

Seed and seedling

1,491 kgs of seed were procured locally; 1,252 kgs of seed were supplied; of this, 1,054 was supplied to NFA nurseries and 198 sold; 4,770,267 seedlings were raised (2,111,741 commercial, 505,533 NFA own planting and 2,152,993 Community Tree Planting Programme (CTPP)).

Supply of forest and non-forest products and services:

Round wood; 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; Eight eco-tourism sites in CFRs are operational and these include; privately owned (Adrift, Great Lakes, Muko Heritage lodge and Rainforest lodge): Four are directly under NFA management (including Mpanga, Mabira, Busingiro and Kalinzu); during the quarter under review, 1,450 tourists were received (Kalinzu site-131, Rainforest Lodge-268 and Budongo-1,051) and 231 guided walks undertaken (Mpanga-87, Budongo-104 and Kalinzu-40).

Law enforcement and governance; Enforcement unit undertook forest patrols across the Ranges during the quarter and arrested 197 illegal timber dealers in Southwest, Achwa, Muzizi, Kyoga, Lakeshore and Budongo CFRs; the enforcement team impounded 166.711 cubic meters of timber and destroyed 602 charcoal kilns.

Improved partnership arrangements; 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

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		
Continue tending by thinning and pruning crop above 4 years and weeding by either slashing/ spot hoeing, climber cutting or	714 ha were weeded; 514 hectares of plantations maintained by slashing weeding in Muzizi Range (268.8 ha) and	Tending activities are still on-going in Kasana-Kasambya, Lukuga and Nakwaya CFR

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Planned Actions:	Actual Actions:	Reasons for Variation
herbicide application all crop below 3 years. Protect the entire plantation estate of 15,000ha against fire and animal damage	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, Kyebara 11, Kagorra 5, Kikumiro 9.5), South Busoga(15) and North Rwenzori(22) and 15km of road maintained in Mwenge plantations.	
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
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
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

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	1.61	1.49	25.0%	23.1%	92.4%
<i>Class: Outputs Provided</i>	<i>6.36</i>	<i>1.61</i>	<i>1.49</i>	<i>25.4%</i>	<i>23.5%</i>	<i>92.4%</i>

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095201	Mangement of Central Forest Reserves	5.53	1.38	1.33	25.0%	24.1%	96.4%
095205	Supply of seeds and seedlings	0.83	0.23	0.16	28.0%	19.3%	68.9%
<i>Class: Capital Purchases</i>		<i>0.10</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
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	1.61	1.49	25.0%	23.1%	92.4%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
Output Class: Outputs Provided	6.36	1.61	1.49	25.4%	23.5%	92.4%	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	1.35	1.31	25.0%	24.2%	96.8%
211103	Allowances	0.02	0.01	0.01	33.3%	32.9%	98.8%
221011	Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	0.0%	0.0%	N/A
223006	Water	0.02	0.01	0.00	26.0%	0.0%	0.0%
224006	Agricultural Supplies	0.82	0.23	0.16	27.8%	19.4%	69.9%
227001	Travel inland	0.08	0.02	0.02	26.1%	25.7%	98.3%
228004	Maintenance – Other	0.01	0.00	0.00	33.3%	0.0%	0.0%
Output Class: Capital Purchases	0.36	0.00	0.00	0.0%	0.0%	N/A	
231004	Transport equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312204	Taxes on Machinery, Furniture & Vehicles	0.26	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.71	1.61	1.49	24.0%	22.2%	92.4%	
Total Excluding Taxes and Arrears:	6.46	1.61	1.49	25.0%	23.1%	92.4%	

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	1.61	1.49	25.0%	23.1%	92.4%	
<i>Recurrent Programmes</i>							
01	Headquarters	5.53	1.38	1.33	25.0%	24.1%	96.4%
<i>Development Projects</i>							
0161	Support to National Forestry Authority	0.93	0.23	0.16	25.0%	17.2%	68.9%
Total For Vote	6.46	1.61	1.49	25.0%	23.1%	92.4%	

* Excluding Taxes and Arrears

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