

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	5.400	5.400	5.402	100.0%	100.0%	100.0%
Recurrent Non Wage	0.133	0.133	0.133	0.133	100.0%	100.0%	100.0%
Development GoU	1.925	1.929	1.638	1.640	85.1%	85.2%	100.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	7.459	7.462	7.172	7.175	96.2%	96.2%	100.0%
Total GoU+Donor (MTEF)	7.459	N/A	7.172	7.175	96.2%	96.2%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.290	N/A	0.290	0.290	100.0%	100.0%	100.0%
Total Budget	7.749	7.462	7.462	7.466	96.3%	96.3%	100.0%
(iii) Non Tax Revenue	15.641	N/A	9.157	9.511	58.5%	60.8%	103.9%
Grand Total	23.390	7.462	16.619	16.977	71.1%	72.6%	102.2%
Excluding Taxes, Arrears	23.099	7.462	16.329	16.687	70.7%	72.2%	102.2%

* 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	23.10	16.33	16.69	70.7%	72.2%	102.2%
Total For Vote	23.10	16.33	16.69	70.7%	72.2%	102.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low funds especially the Non-Tax revenue for the 4th quarter did a lot in hindering the institution's performance. And there is a challenge of funds to facilitate and build capacity of staff to design winning proposals for external funding to the forestry sector

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

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

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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>	397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges: 277 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations	<p>A total of 670 Ha of forests were restored. Restoration planting in Matiri CFR (100 Ha), Bumudde-Nchwanga CFR (10 Ha), Muhangi CFR (20 Ha), and Singo Hills CFRs (40 Ha).Gangu (100) Mabira and Zirimiti (65); Bukaleba (47),Gangu(35),Kabindo(72),Kafumbi(10) ha of Mbambo Muzizi (15), Kyoga (13), Achwa(5),South West and Lake Shore Ranges.(45 Lake shore, 6 Kyoga and 5 Achwa).</p> <p>A total 310.5 kms of forest boundary were re-surveyed and opened. Of these, the 4 kms Opened in Taala CFR were to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR. Then, 1.5kms of re-opened in North Kumbu area previously occupied by Village communities. Finally the rest were in Kagombe (128 km), Bugoma(110), Katuugo(10), Morungole (22) and Gangu (15).</p> <p>A total of 320 CFM community sensitization meetings were held in Achwa (25) Budongo (17) Lake shore (53) Sango bay (6), South West (30), West Nile (31) and other areas; 8 CFM agreements were signed, the MOUs for communities around Lwamunda, Wantayi, Buto-Buvuma and Katabalalu CFRs in Lakeshore range and communities around Matiri CFRs. Also the CFM plan and agreements were signed for communities around Matiri CFR in Muzizi river range and Kalinzu 2.</p> <p>Enforcement unit, in conjunction with field staff, undertook 32,715 forest patrols across the Ranges during the four quarters within, among other areas, Muzizi (725), Budongo (934), Achwa (766), Lakeshore (1168), South</p>	Inadequacy of funds for excellence was a hinderance especially in quarter 4

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Western (730), Kyoga (716), West Nile (642), Karamoja (606), Sango Bay (537) & law enforcement Unit (48) among other areas.</p> <p>The enforcement team impounded 467 cubic meters of timber in Budongo (30.19), South West (5.67), Muzizi (1.5), Lake Shore (8), Sango Bay (59.0) and law-enforcement (92.71) and in natural high forests.</p> <p>In addition, the enforcement team also destroyed 1,474 Charcoal Kilns in, among othr areas, West Nile (106), Muzizi (64), Lakeshore (279), Sango-bay (74), Kyoga (68), Achwa (31) and confiscated 376 bags of charcoal in West Nile (106), Muzizi (15), Lakeshore (86), Sango Bay (102), Kyoga (23), Achwa (25) as well as confiscating more than 670 assorted tools.</p> <p>A total of 580 hectares of forest restored through encroachment planting in areas of Gangu (135), Kabindo (72), Kafumbi (10) of Mbambo, Matiri CFR (100) Ha, Bumudde-Nchwanga CFR (10)Ha, Muhangi CFR (20 Ha), and Singo Hills CFRs (40 Ha). Mabira and Zirimiti (65), Bukaleeba (47) among others.</p>	
<i>Performance Indicators:</i>			
Distance (Km) of forest boundary resurveyed and marked	277	310.5	
Area (Ha) of degraded forests replanted	397	670	
<i>Output Cost:</i>	UShs Bn: 10.251	UShs Bn: 8.456	% Budget Spent: 82.5%
Output: 095205 Supply of seeds and seedlings			
<i>Description of Performance:</i>	20,418,619 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries	<p>A cumulative total of 7,247,616 tree seedlings produced for sale at National Tree Seed Center and regional nurseries</p> <p>A cumulative total of 1,820,843 tree seedlings produced for own planting at MbararaLendu and Mwenge and other regional nurseries, National Tree Seed Center and other regional</p>	Inadequacy of funds for excellence was a hinderance especially in quarter 4

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		nurseries.	
		A cumulative total of 10,316,172 tree seedlings produced for Community under the Community Tree Planting Programme (CTPP).	
		5,167kgs of seed were procured locally (both indigenous seed and local pine); of which, 1,306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries. There has been importation of a total of 100 kgs of seeds (Pine and Eucalyptus from Brazil and South Africa) in the 9-months period of this Fy2015/16.	
<i>Performance Indicators:</i>			
No. of seedlings raised and sold	20418619	19384631	
<i>Output Cost:</i>	US\$ Bn: 6.514	US\$ Bn: 4.141	% Budget Spent: 63.6%
Vote Function Cost	US\$ Bn: 23.099	US\$ Bn: 16.687	% Budget Spent: 72.2%
Cost of Vote Services:	US\$ Bn: 23.099	US\$ Bn: 16.687	% Budget Spent: 72.2%

* Excluding Taxes and Arrears

Funds to facilitate and build capacity of staff to design winning proposals for external funding to the forestry sector is growing, slowly but surely, as a necessity.

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		
NFA will continue to demonstrate to forest dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.	NFA continued to demonstrate to forest dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in a few CFRs across the country.	Inadequacy of funds for excellence
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	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	Inadequacy of funds for excellence
Acquire modern transport equipments, improve research and develop modern approaches towards sustainable management of CFRs and continue sale of mature trees in plantations & production zones of natural forests, mill thinnings from plantations.	Acquired a few modern transport equipments, milled thinnings from plantations.	Inadequacy of funds for excellence
Strengthening the Environmental Protection Force to ensure the integrity of	Strengthening the Environmental Protection Force to ensure the integrity of	Inadequacy of funds for excellence

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Planned Actions:	Actual Actions:	Reasons for Variation
CFRs is intact and expansion of collaborative forest management arrangements to more groups.	of CFRs is intact.	
Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silvi-cultural practices, boundary demarcation of all CFRs for improved/sustainable management.	Maintained the existing crop by tending and good silvi-cultural practices, boundary demarcation of all CFRs for improved/sustainable management.	Inadequacy of funds for excellence
Develop multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector; sensitize local leaders, MPs, judiciary, etc; on need to remove encroachers from CFRs and replant degraded CFRs.	Developed multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector	Inadequacy of funds for excellence

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	7.46	7.17	7.18	96.2%	96.2%	100.0%
<i>Class: Outputs Provided</i>	7.46	7.17	7.18	96.2%	96.2%	100.0%
095201 Mangement of Central Forest Reserves	5.53	5.53	5.53	100.0%	100.0%	100.0%
095205 Supply of seeds and seedlings	1.93	1.64	1.64	85.1%	85.2%	100.1%
Total For Vote	7.46	7.17	7.18	96.2%	96.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.46	7.17	7.18	96.2%	96.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	5.40	5.40	100.0%	100.0%	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%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	129.1%	129.1%
224006 Agricultural Supplies	1.97	1.68	1.68	85.4%	85.4%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.29	0.29	0.29	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.29	0.29	100.0%	100.0%	100.0%
Grand Total:	7.75	7.46	7.47	96.3%	96.3%	100.0%
Total Excluding Taxes and Arrears:	7.46	7.17	7.18	96.2%	96.2%	100.0%

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	7.46	7.17	7.18	96.2%	96.2%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.53	5.53	5.53	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.93	1.64	1.64	85.1%	85.2%	100.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
Total For Vote	7.46	7.17	7.18	96.2%	96.2%	100.0%

* Excluding Taxes and Arrears

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