

Vote: 157 National Forestry Authority

QUARTER 1: Highlights of Vote Performance

VI: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	0.000	1.350	1.350	25.0%	25.0%	100.0%
Recurrent Non Wage	0.133	0.000	0.033	0.033	25.0%	24.5%	98.0%
Development GoU	1.925	0.000	0.285	0.284	14.8%	14.8%	99.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	7.459	0.000	1.668	1.667	22.4%	22.4%	99.9%
Total GoU+Donor (MTEF)	7.459	N/A	1.668	1.667	22.4%	22.4%	99.9%
(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	0.048	0.048	16.5%	16.5%	100.0%
Total Budget	7.749	0.000	1.716	1.715	22.1%	22.1%	100.0%
(iii) Non Tax Revenue	15.641	N/A	3.851	3.664	24.6%	23.4%	95.1%
Grand Total	23.390	0.000	5.567	5.379	23.8%	23.0%	96.6%
Excluding Taxes, Arrears	23.099	0.000	5.519	5.331	23.9%	23.1%	96.6%

* 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	23.10	5.52	5.33	23.9%	23.1%	96.6%
Total For Vote	23.10	5.52	5.33	23.9%	23.1%	96.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

By end of quarter one, NFA had received 5,567,000,000 representing 23.8% of the annual budget. Out of the received funds, GOU was 1.716Bn and NTR was 3.851Bn. 96.6% of the received funds were spent leaving a balance of 3.4% not yet spent . The unspent include: Non-Wage: (600,000) was in relation to water consumption which was to be cleared in early October .

GoU/(Dev): (Shs 151,000) to be spent on agricultural supplies and NTR: Medical services to be cleared in October, patrol wages under allowances not paid due to contractors not being on the system, travel abroad meant for Board was deferred to quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances

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(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.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	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	A total of 4 kms of boundary length was opened in Taala CFR as a solution to a boundary conflict between NFA and the neighbor, Replanted harvested area of 100 ha in mbarara Bugamba & carbon blocks and 56 ha planted in Nile bank, Olwal CFR and lake shore.	Planned activities are on going
<i>Performance Indicators:</i>			
Distance (Km) of forest boundary resurveyed and marked	277		4
Area (Ha) of degraded forests replanted	397		156
<i>Output Cost:</i>	US\$ Bn: 10.251	US\$ Bn: 2.498	% Budget Spent: 24.4%
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	7,138,310 tree and fruit seedlings were raised at the National Tree Seed Centre and the regional nurseries. Out of this, 2,891,696 were produced for sale, 414,659 for own planting, and 3,831,960 for Community Tree Planting.	Planned activities are on going
<i>Performance Indicators:</i>			
No. of seedlings raised and sold	20418619	7138310	
<i>Output Cost:</i>	US\$ Bn: 6.514	US\$ Bn: 1.120	% Budget Spent: 17.2%
Vote Function Cost	US\$ Bn: 23.099	US\$ Bn: 5.331	% Budget Spent: 23.1%
Cost of Vote Services:	US\$ Bn: 23.099	US\$ Bn: 5.331	% Budget Spent: 23.1%

* Excluding Taxes and Arrears

During the quarter July-September, NFA registered the following major Achievements.

4 KMs of boundary length were opened in Taala CFR as a solution to a boundary conflict between NFA and the neighbor.

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156 hectares of harvested area in mbarara (Bugamba & carbon blocks) was replanted and Nile Bank, Olwal and CFRs in Lake shore

75 hectares of plantations were established in Lendu plantations while 537.5 hectares were weeded by slash in the plantations of Mwenge (85), South Busoga (100) and Lendu (100) and in the natural forests of Kyoga (65); Muzizi (104) and Lakeshore (82.5 ha).

75 hectares were maintained by pruning in Mbarara and 322 hectares thinned in Mwenge (86), Mbarara (100), South Busoga (100) and Lendu (36)

150 Km of fire breaks were opened and maintained in the plantations of Mafuga (40), Mwenge (34), South Busoga (15) and North Rwenzori (25), and Natural forests [Southwest (11) and Achwa (25)], for protection of young plantations from fires

6,593,799 tree and fruit seedlings were raised at the National Tree Seed Centre and the regional nurseries. Out of this, 2,505,860 were produced for sale, 414,659 for own planting, and 3,673,280 for Community Tree Planting.

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.	5 meetings to sensitize local leaders and encroachers residing in the forests of Guramwa, Kasato, Ruzaire and Rwensabya CFR in Kagadi sector to prepare them for eviction which is planned to take place next year after elections. A total of 100 encroachers left voluntarily from the forests mainly from Ruzaire CFR.	All activities are on going
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
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.	4 stakeholder meetings were attended 2 for judicial where one was held in Hoima and another in Masaka presentations were made on environmental issues and law. 2 other meetings (Access to housing conference and Uganda Olympic Committee Workshop to develop sports and environment tool kit) were attended.	All activities are on going
Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silivi-cultural practices, boundary demarcation of all CFRs for improved/sustainable management.	“Project Proposal Writing Committee” (PROWRIC) held a retreat to prepare details of the components that NFA would like to be included in the Forest Investment Plan to facilitate NFA’s contribution during the first discussion by the MWE and the World Bank and other FIP partners which is likely to be in Mid - October 2015. The committee also proposed new areas for proposal development for consideration in next	All activities are on going

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Planned Actions:	Actual Actions:	Reasons for Variation
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	meeting. 75 hectares of plantations were established in Lendu plantations.	All activities are on going
Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest management arrangements to more groups.	75 Environmental Protection Force are on ground to ensure that the integrity of CFRs is intact.	All activities are on going
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.	The procurement process to acquire transport equipment was initiated and the process is on going	All activities are on going

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	1.67	1.67	22.4%	22.4%	99.9%
<i>Class: Outputs Provided</i>	7.46	1.67	1.67	22.4%	22.4%	99.9%
095201 Management of Central Forest Reserves	5.53	1.38	1.38	25.0%	25.0%	100.0%
095205 Supply of seeds and seedlings	1.93	0.28	0.28	14.8%	14.8%	99.9%
Total For Vote	7.46	1.67	1.67	22.4%	22.4%	99.9%

* 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
<i>Output Class: Outputs Provided</i>	7.46	1.67	1.67	22.4%	22.4%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	1.35	1.35	25.0%	25.0%	100.0%
211103 Allowances	0.02	0.01	0.01	66.7%	66.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.97	0.28	0.28	14.2%	14.2%	99.9%
227001 Travel inland	0.06	0.02	0.02	33.9%	32.8%	96.9%
<i>Output Class: Capital Purchases</i>	0.29	0.05	0.05	16.5%	16.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.05	0.05	16.5%	16.5%	100.0%
Grand Total:	7.75	1.72	1.71	22.1%	22.1%	100.0%
Total Excluding Taxes and Arrears:	7.46	1.67	1.67	22.4%	22.4%	99.9%

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	1.67	1.67	22.4%	22.4%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	5.53	1.38	1.38	25.0%	25.0%	100.0%

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<i>Development Projects</i>							
0161	Support to National Forestry Authority	1.93	0.28	0.28	14.8%	14.8%	99.9%
Total For Vote		7.46	1.67	1.67	22.4%	22.4%	99.9%

* Excluding Taxes and Arrears

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