

Vote:157 National Forestry Authority

V1: Vote Overview

I. Vote Mission Statement

To effectively and sustainably manage 506 CFRs covering an area of over 1,265,742 hectares and supply high quality forestry products and services to Government, local communities and private sector

II. Strategic Objective

To improve management of the Central Forest Reserves, expand and promote partnership arrangements, ensure equitable supply of forest & non-forest products and services and enhance organizational sustainability

III. Major Achievements in 2017/18

Major Half year Achievements FY 2017/18

Under management of Central Forest Reserves;-2,392ha were freed from encroachment-(Muzizi-550ha, West Nile-1,391ha, Karamoja-15 ha, Budongo-33ha, Lakeshore-403 and Kyoga-14.5ha). A cumulative total of 6,180 encroachers (5,562-women and 618-men) who were cultivating in forest reserves voluntarily left through sensitization and comprised 90% - females and 10% - men. 151ha were restored through planting:- (20ha Gangu, 10ha Navugulu, 26 ha in Nawandagi, 22ha-Kafumbi, 23ha-Natyonko, 52.5 ha in Matiri CFR under demonstration planting and Cooperate planting in partnership with forest adjacent communities through initiatives for community forestry and benefit access rights for livelihoods improvement and environmental conservation.

293ha of previous restoration planting were weeded (Budongo-43 ha & Muzizi-250ha in Matiri). 225km of Central Forests Reserves boundary were re-surveyed and demarcated with pillars (20.1km-Mbale CFR-Luwero, 8km-Kijwiga-Kiboga, 1.3km Navugulu-Mpigi, 125km-Mabira Mukono-Buikwe, kayunga, 19.58km Omier CFR-Nebbi). Stakeholder engagement for boundary demarcations at district, sub-county and local community level were conducted by MAFICO- a Community Based Organisation in Mabira CFRs. A conflict redress mechanism headed by the RDCs was enforced.

36Km of ecotourism trails were maintained (30km in Budongo and 6km in Kalinzu) and 4NFA managed ecotourism centres remained operational. 36NFA staff were trained in gender-sensitivity, Collaborative forest management, work planning, budgeting and situational handling of forest cases with Police and NFA prosecutors during orientation and deployment in all the 9 ranges in the country.

Establishment of new tree plantations;- 244ha of forest plantations were established by NFA in Mbarara, Mafuga and Lendu and 13.5ha of Melia volkensii- seed stand was established in Katugo. Local contractors provided the labour.

Plantation Management;-839ha of tree plantations were weeded; (Budongo-43ha, Kyoga- 25ha, Mwenje and South Busoga -236ha, 30ha-Mbarara, Kagora-4ha, Mabira/Nagojje-1.3ha seed orchard, 250ha in Kaweri and Kabindo CFRs. 202ha of forest plantations were thinned and pruned; (139ha-Mbarara Plantations, Mafuga-25.6ha, Bugamba-20ha, Rwoho-10ha and Kagora-8ha). 77km of fire breaks were established and maintained (Kyoga-20km, Muzizi-28 Km, Mbarara-4km, South Busoga-15km and N-Rwenzori-10km).

Forestry licensing;-42 sites were evaluated for new ecotourism development. 57, 315ha were mapped for new commercial tree planting and 17,053ha mapped for industrial tree farming in CFRs.

Supply of seeds and seedlings;- 4,996,149 assorted seedlings were produced and supplied (1,912,018 seedlings for sale and own NFA planting and 3,084,131 seedlings under the GoU operation wealth creation and community tree planting program from Namanve tree seed centre and 12 regional nurseries:-Masaka, Mbarara, Kagora, Masindi, Katugo, Jinja, Soroti, Gulu, Katugo, south Busoga, west Nile-Lendu and Nandagi bamboo and indigenous tree nursery. 90% of workers NFA tree nurseries are women and 50% are the youth. The seedlings were supplied to a total of 3,037 beneficiaries (395 women, 911 men and 1,731 under institutions in the whole country to a value of 1,998,459,200UGX. Additionally, 3, 152kg of tree seed was collected from verified seed sources and supplied for raising community tree planting seedlings from Namanve and 12 regional nurseries.

IV. Medium Term Plans

The resurvey and marking with concrete pillars of 500-1000Km of boundaries annually in selected CFRs; restoration of 2000-2500ha of degraded forest annually, maintenance of the 14,000-15,000ha of existing new plantations, (3,000ha by pruning and

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thinning and 7,500ha by weeding) and establishment of 1,000-1500ha (by NFA) and at least 10,000-15,000ha (by private farmers on CFRs) of industrial plantations annually will greatly improve the management of CFRs.

Growth monitoring of existing Permanent sample plots in industrial plantations and establishment of new ones established in crops that have attained age 3 will generate information for planning, yield modeling and informed decision making. Monitoring and assessment for compliance with license conditions of private plantations on CFRs including mapping and data base update will lead to increase in plantation area and high quality plantations

Availability of locally collected high genetic quality tree seeds that are affordable and production of 20-25 million of quality tree and fruit seedlings will result into increased planting country wide

The maintenance of the four NFA-managed ecotourism sites, five existing licensed ecotourism sites, five pending sites for licensing, identification and vigorous promotion of new potential sites for ecotourism development, collection of gender segregated data from the visitors, continuous training of tour guides on key attractions in the forest such as rare/ unique tree species and birds and specifically recruitment and skilling of female tour guides to address gender imbalance will greatly improve this activity which will result into improve management of CFRs

Continuous forest patrols across the Ranges by enforcement unit in conjunction with field staff with a deliberate focus on prevention of illegal activities at the forest level and impounding of any forest produce illegally harvested and confiscation of any tools and means of conveyance used while carrying out the illegality and destruction at site whatever cannot be impounded and in liaison with the districts, revival of and enforcement of a permit system for movement of all forestry produce from all forms of ownership will result into increased revenue generation for both the districts and NFA and ensure sustainable harvesting and chain of custody and improved management of CFRs and tree cover country wide.

Partnerships with numerous stakeholders including Collaborative forest management with CFR adjacent communities will result into improved management

Production of the country land cover every 2 years for 2017, 2019, 2021 and establishment of Carbon stocks in for Nile Basin Afforestation Project in Rwoho Plantation every 5 years will generate information for decision making and performance monitoring for the forestry sector and increased revenue from carbon trade for forest management.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	5.399	5.400	2.673	5.400	5.940	6.237	6.549	6.876	
Non Wage	0.085	0.094	0.000	0.086	0.105	0.121	0.145	0.174	
Devt.									
GoU	0.693	5.925	0.029	5.883	7.177	8.613	8.613	8.613	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	6.177	11.419	2.701	11.369	13.223	14.971	15.307	15.663	
Total GoU+Ext Fin (MTEF)	6.177	11.419	2.701	11.369	13.223	14.971	15.307	15.663	
Arrears	0.000	0.851	0.527	0.404	0.000	0.000	0.000	0.000	
Total Budget	6.177	12.270	3.228	11.774	13.223	14.971	15.307	15.663	
A.I.A Total	9.680	17.238	3.635	24.184	26.442	29.086	31.995	35.195	
Grand Total	15.857	29.508	6.863	35.958	39.665	44.057	47.302	50.858	
Total Vote Budget Excluding Arrears	15.857	28.657	6.337	35.554	39.665	44.057	47.302	50.858	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	11.020	0.000	16.183	27.204	10.967	0.000	19.532	30.498
211 Wages and Salaries	5.400	0.000	0.864	6.264	5.400	0.000	2.679	8.079
212 Social Contributions	0.000	0.000	0.684	0.684	0.000	0.000	0.683	0.683
213 Other Employee Costs	0.000	0.000	0.883	0.883	0.000	0.000	0.917	0.917
221 General Expenses	0.020	0.000	1.731	1.752	0.014	0.000	1.477	1.491
222 Communications	0.006	0.000	0.094	0.100	0.006	0.000	0.098	0.104
223 Utility and Property Expenses	0.048	0.000	0.494	0.542	0.019	0.000	1.020	1.040
224 Supplies and Services	5.316	0.000	6.123	11.439	5.480	0.000	6.354	11.834
225 Professional Services	0.000	0.000	0.040	0.040	0.000	0.000	0.014	0.014
226 Insurances and Licenses	0.000	0.000	0.415	0.415	0.000	0.000	0.415	0.415
227 Travel and Transport	0.230	0.000	3.369	3.600	0.032	0.000	3.184	3.215
228 Maintenance	0.000	0.000	1.462	1.462	0.000	0.000	1.297	1.297
273 Employer social benefits	0.000	0.000	0.000	0.000	0.015	0.000	0.682	0.697
281 Property expenses other than interest	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.000	0.000	0.013	0.013	0.000	0.000	0.713	0.713

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Output Class : Capital Purchases	0.398	0.000	1.055	1.453	0.403	0.000	4.653	5.055
312 FIXED ASSETS	0.398	0.000	1.049	1.447	0.403	0.000	4.647	5.049
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.006	0.006	0.000	0.000	0.006	0.006
Output Class : Arrears	0.851	0.000	0.000	0.851	0.404	0.000	0.000	0.404
321 DOMESTIC	0.851	0.000	0.000	0.851	0.404	0.000	0.000	0.404
Grand Total :	12.270	0.000	17.238	29.508	11.774	0.000	24.184	35.958
Total excluding Arrears	11.419	0.000	17.238	28.657	11.369	0.000	24.184	35.554

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 Forestry Management	6.177	29.508	3.228	35.958	39.665	44.057	47.302	50.858
01 Headquarters	5.485	22.363	3.199	19.578	21.084	22.900	24.890	27.067
0161 Support to National Forestry Authority	0.693	7.145	0.029	16.380	18.581	21.157	22.411	23.791
Total for the Vote	6.177	29.508	3.228	35.958	39.665	44.057	47.302	50.858
Total Excluding Arrears	6.177	28.657	2.701	35.554	39.665	44.057	47.302	50.858

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 Forestry Management		
Programme Objective :	To improve the management and productivity of Central Forest Reserves, expand Partnership arrangements with local communities, private sector and other government agencies, supply forest products and services at local, national, regional and global levels and attain organizational sustainability		
Responsible Officer:	Paul Buyerah Musamali		
Programme Outcome:	Improved management of Central Forest Reserves		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	48.5%	49.8%	51.6%
• Percentage of natural forest cover on Central Forest Reserves	24.5%	34.5%	46.8%
• Percentage of industrial plantations on Central Forest Reserves	40%	50%	60%
SubProgramme: 01 Headquarters			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	2236	2500	3000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	500	700	1000
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	602	700	800
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	8623550	10000000	15000000
SubProgramme: 0161 Support to National Forestry Authority			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	2372	3000	3500
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	975	1000	1500
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	602	700	900
Area of tree plantations weeded, pruned and thinned	9124	9600	10100
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	21375000	25000000	30000000

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 09 52 Forestry Management		
Development Project : 0161 Support to National Forestry Authority		
Output: 09 52 72 Government Buildings and Administrative Infrastructure		
150Km of forest roads constructed in Lendu-15, Mafuga-10, Mbarara-15, Muzizi-80, Mwenge-15, S/Busoga-15. 193.6Km forest roads maintained in Mafuga-41, Mwenge-40, South Busoga-30, Lendu-30, Mbarara-20, Muzizi Range-1, Achwa Range-9.6, Opit-5, S/West-12 New Pit latrine constructed in Kyoga Range. P/Latrine constructed in Lendu Roof &finishing Residential structures in N/Rwenzori. Nursery in S/West Range fenced. 2Km forest road constructed in S/West Range. Electricity&Water tank installed in Muzizi	26km of forest roads doubling as fire breaks in south Busoga and Kabindo CFR Two stance toilet constructed in Jinja at Kyoga Range Office	14 building units in selected forest stations renovated. 1Bore hole drilled.5 latrines constructed.1 Water tank installed and gutters. 150Km roads constructed&206Km maintained

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Total Output Cost(Ushs Thousand)	714,171	0	741,521
Gou Dev't:	398,500	0	402,800
Ext Fin:	0	0	0
A.I.A:	315,671	0	338,721
Output: 09 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
			100M/cycles & 7 Vehicles procured.125Vehicles and 100M/cycles insured & maintained in good condition. 271 pairs of tyres and tubes (171-vehicles,100-M/cycles procured).1,000 parking tickets purchased
Total Output Cost(Ushs Thousand)	0	0	3,662,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	3,662,000
Output: 09 52 76 Purchase of Office and ICT Equipment, including Software			
Add users Sunsystem&license renewed.NFA website interactive.Internet @HQs&F/offices.Antivirus/spam renewed.Incoming&outgoing traffic controlled.Computers protected.LAN upgraded.IT equipnt serviced.ERDAS2017 installed.ArcInfo installed Establish WAN	SUN system maintained, HRMIS installed, tested and commissioned 500 Antivirus licenses for Kaspersky were acquired from USAID Wide Area Network (WAN) not maintained.		Atomated performance reporting system customized, HR Mgt Info.System installed. Antivirus/Anti-spam license renewed. Internet connectivity both at HQs&Field offices running. Interactive website
Total Output Cost(Ushs Thousand)	739,254	99,849	651,784
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	739,254	99,849	651,784

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Most of NFA field operations depend entirely on Non Tax Revenue (about 60%). According to the PFMA (2015) all these funds are first deposited on the consolidated fund prior to release to the MDAs as AIA. This causes delays in execution of forest based activities which in most cases are season bound.

Plans to improve Vote Performance

Plans are in advanced stages to revise license fees upwards and put in place an effective law enforcement team to ensure compliance with license conditions and curb rampant encroachment, illegal harvesting and trade in forest produce. Ultimate goal is to generate Non Tax Revenue as planned in short term and medium term.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

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Issue Type:	HIV/AIDS
Objective :	To sensitize staff on dangers of HIV/AIDS, ways of avoiding contracting it through safe sex, regular testing and treatment for those living with the disease. Liasing with Equal Opportunities Commission and Ministry of Gender and conduct counselling sessions to staff on Prevention and treatment for HIV/AIDS.
Issue of Concern :	Increased risk of contracting and exposure to HIV/AIDS to staff and complacency. Stigmatization of those with HIV/AIDS. Reluctance of most staff to know their status
Planned Interventions :	Continued sensitisation of staff, supply of condoms in washrooms and pop messages on computer screens about HIV/AIDS awareness, conduct quarterly 'know-your-status' health camps at HQs, NTSC-Namanve and Banda Nurseries prevention and treatment
Budget Allocation (Billion) :	0.004
Performance Indicators:	Percentage of staff turning up for 'know-your-status' health camps. Atleast 50% quarterly turn up
Issue Type:	Gender
Objective :	Increase opportunities for the vulnerable poor -forest adjacent communities (men, women, youth and elderly) to participate in management of CFRs, benefit sharing arrangements and other investment opportunities and provide childcare facilities at workplaces.Women, men and people with disabilities to be assigned tasks considering attributes of each gender to enhance efficiency and effectiveness. Collect gender disaggregated data on beneficiaries of seedlings& licenses .Locate nurseries in geographically disadvantaged areas like Karamoja and Kalangala and dry areas which are fully fledged regional management units. Training staff on gender and mainstreaming and equity and procurement of protective gear to staff
Issue of Concern :	Equitable access to employment, investment opportunities, benefit-sharing for men,women,youth,elderly&other disadvantaged groups for CFRs.Lack of child-care facilities in workplaces
Planned Interventions :	Encourage women vie for employment&S/positions, F/committees, CFMgroups. Provide child-care facilities in workplaces
Budget Allocation (Billion) :	0.015
Performance Indicators:	% women management hierarchy (Senior, Middle, and lower). Target: 15%, 35%, 30% respectively. % women F/committees&CFMgroups mgt-committees. Target-20%. % workplaces with child-care facilities Target-100%
Issue Type:	Enviroment
Objective :	To mainstream environment and biodiversity conservation,climate mitigation and adaptation in implementation of forestry plans and activities.Support livelihoods improvement through increased access rights for firewood, herbal medicines, cultural values, crafts and cook stoves to forest adjacent communities.
Issue of Concern :	EISA conditions of approval not carried out by developers during implementation of activities in CFRs.Some developments with negative impacts on environment&biodiversity carried out without approved ESIA's
Planned Interventions :	Ensure EISAs conditions of approval are carried out during implementation of projects. All projects with negative impacts must have approved EIASS
Budget Allocation (Billion) :	0.060
Performance Indicators:	%projects in CFRs compliant with EIASS conditions.%projects in CFRs with negative impacts having approved EIASS

Table 11.2: AIA Collections

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Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received by Agencies from Treasury	17.238	5.780	24.184
Total	17.238	5.780	24.184

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	NFA4	1	0	1	1	1,973,898	23,686,776
Accounts and Administrative Assistant	NFA 5	10	8	2	2	2,105,082	25,260,984
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0	1	1	3,203,180	38,438,160
Cartography Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
COORDINATOR UTILIZATION	NFA3	1	0	1	1	3,203,180	38,438,160
ECO TOURISM SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Executive Director	NFA 1	1	0	1	1	18,000,000	216,000,000
Forest Supervisor	NFA 6	158	156	2	2	2,038,920	24,467,040
Gardener	NFA7	1	0	1	1	500,132	6,001,584
GIS TECHNICIAN	NFA6	1	0	1	1	1,019,460	12,233,520
Human Resource Specialist	NFA 4	1	0	1	1	2,173,898	26,086,776
INTERNAL AUDIT SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
IT Manager	NFA 3	1	0	1	1	3,500,000	42,000,000
Personal Assistant	NFA 5	5	3	2	2	2,105,082	25,260,984
Plantation Manager	NFA 4	7	6	1	1	1,973,898	23,686,776
RECORDS ASSISTANT	NFA5	1	0	1	1	1,019,460	12,233,520
Saw Mill Manager	NFA 3	1	0	1	1	3,203,180	38,438,160
Sector Manager	NFA 5	35	32	3	3	4,426,182	53,114,184
Transport Assistant	NFA 7	52	47	5	5	2,000,660	24,007,920
Tree Improvement Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Total		282	252	30	30	62,315,702	747,788,424