

Vote:157 National Forestry Authority

V1: Vote Overview

I. Vote Mission Statement

To sustainably manage 506 CFRs covering an area of over 1,265,742 hectares and ensure equitable supply of quality forest and non-forest products and services to Government, local communities and private sector and enhance organizational sustainability

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 2018/19

Improved management of Central Forest Reserves;-870ha of the annual planned 3,872ha (22%) of degraded natural forests were restored through restoration planting with indigenous tree species; 433ha-Budongo; Kagombe and Bugoma, 39.3ha-Kyoga (29.3ha-West Bugwe, 8ha -Namatale, 2ha-Busamaga , 280ha- Lakeshore (Luwafu and Mabira,20ha-Lufuka, 10ha-East Mabira) 20ha-Sango-Bay ; Kitasi and Bukakata , 98ha-South West; Kasyoha-Kitomi-37ha and Kalinzu-61ha.2,606.5ha of the annual planned 952ha (274%) under restoration planting were weeded.This included 2,000ha in Mabira under the Kalagala Offset and 180ha including bamboo plantations in Natyonko, Kafumbe and Lwamunda, 200ha-Budongo,83.5ha- Karamoja and 143ha-Kyoga.12,966.4/18,000ha (72%) were freed from encroachment in CFRs (43ha-Karamoja , 12,593.4ha - Kyoga, 168ha-Lakeshores, 122ha-West Nile and 40ha-Achwa.

4/10CFM agreements (40%) were signed with forest adjacent communities for forest conservation and livelihood improvement in line with sc.15 of the NFTP 2003; (3 in Taala CFR in Kyankwanzi district and 1 in Luvunya CFR in Namayengo district.112.5ha demarcated under CFM (62.5ha-Taala and 50ha-Bumude Nchwanga CFRs).4CFM agreements (covering 180ha) of the 68 cumulative CFM agreements benefited 81 households with 403 beneficiaries of the cumulative 5,050 households (25,247 beneficiaries).76,213ha (6.4%) is the area of CFRs under Collaborative Forest Management with the vulnerable forest adjacent communities. 2 of the annual planned 5 MOUs (40%) were signed {Achwa- Ngetta-ZARDI} for shear nut tree propagation and another between NFA & UNRA in Kasenyi CFR for raising planting seedlings along the new oil roads}.52/94km of tourist trails (55%) were maintained (3.5km-Mpanga, 7km-Mabira, 10km-Kalinzu and 31.5km -Budongo). 7,621/20,000 tourists (38%) were received for chimpanzee tracking, habituation, birding, nature walks and accomodation Budongo, Kalinzu, Mabira and Kalagala CFRs. A total of 2,080 tourists were males (27%) and 5,541-females (73%).24 of the 60 ecotourism sites offered in CFRs were demarcated (4-Budongo, 1-Kyoga, 14 Lakeshore and 5-Muzizi)

138.4/1,756km (8%) of forest boundaries were demarcated with pillars (90km- Agoro Agu CFRs in East Acholi-trans border with South Sudan, 12.6km Nile Bank and part of Namavundu CFRs, 35.8km- Muzizi -Mpinve CFR. 1,177 of the total 1,490 stakeholders were involved during boundary re-survey and demarcation (79%) were females and 313 (21%) were males. Boundary reconnaissance survey in preparation for boundary opening and demarcation of 634.4km was done in 18CFRs (59km-Achwa ; 27km-Lamwo & 32km-Lalak, 278km-Budongo ; Budongo CFR; 297.4km-Lakeshores ; Luwawa-9km, Nalubaga-11.7km, Wakayembe-8km, Tumbi-26.35km, Nonve-30.7km, Buuka-3.4km, Kafumbi-4.3km, Kifunve-5.3km, Kisakombe-9.4km, Kizinkuba-20.5km, Natyonko-28.4km, Namatiwa-48.3km, Nabanga-12.9km, Nakalanga-45.23km and Zirimiti-33.92km . 2 of the planned 6 Forest Management Plans (33%) for 18 CFRs including 3 CFRs under Kalagala-Itanda falls FMP and 15 CFRs under Agoro-Agu Forests Management plan in East Acholi were approved by BOD and submitted to the Minister for signing in line with sc.28 of the NFTP 2003.487 Exploratory Inventory plots were established for REDD++ Process -biomass study (382 in Kagombe CFRs and 107 plots in Hoima Kibube, Kibale, Nakaseke and Kiboga Districts. 23 Permanent Sample Plots were demarcated in energy plantations (Green Charcoal Projects) in Kaweri, Kijuiga and Kabindo CFRs of Kiboga and Mubende Districts.Biomass Inventory Assessment of 302.47ha was conducted in Rwoho CFR for the proposed Dam, Irrigation Development and Climate Resilience Project.

Establishment of new tree plantations;-572/1,300 ha (44%) of new tree plantations were established (222ha-Rwoho/Mbrarara Plantations,100ha- Mafuga and 250ha-Mwenge).1,610 local community workers were employed during plantations establishment.483(30%) were women and 1,127 (70%) were men.90% of the total workers in the plantation were youth and 10% were old.1,955.7/30,000 ha (7%) of plantations were established by licensed tree planters in 22 CFRs;-Musamya, Mpinve, Kasana Kasambya, Kasagala, Kasa,Kagogo and BulondoKaduku,Sirisiri, Kigulya, Nyakunyu, Fumbya, Kitonya, Mpanga, Bujawe, Wambabya, Bugoma, Kasongoire, Ibamba, Kandandangobya, Kyahaiguru and Nsekuro.A cumulative total of 80,994.3ha of tree plantation on CFRs was assessed and mapped under licensed tree farmer as of December 2018.12,680/120,000 ha (11%) of the new area allocated for licensed tree planting in CFRs was demarcated (1,250ha-Achwa; 650-Maruzi, 600ha-Opit, 5,930ha-Budongo, 5,500ha-Lakeshore in Lwamunda and Zirimiti. This comprised 976 new private tree farmers (249-Budongo, 630-Lakeshore, 42-South west, 42-West Nile).80/206 km (39%) of forest roads were maintained in

Vote:157 National Forestry Authority

Bugamba and Rwoho plantations.40/150 km (27%) of forest management roads were constructed in Rwoho CFR

Plantation Management;-6,534/13,734ha (48%) of NFA tree plantations were weeded in Mafuga, Lendu, Katugo, South Busoga, Mwenge, Kachung, Eria , Kirima, Muko, Bugamba, Rwoho, Nyakunyi, Hill Reserves, Nyangolibwel,Akur, Mt.Moroto, Luvunya,Pingire,Nile bank, Green charcoal project-Kasana-Kasambya and Singo hills.754/5,036ha (15%) of NFA tree plantations were thinned (Bugamba -180ha, Rwoho-50ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge).4,500ha of Private plantation forests were assessed in 15CFRs in Budongo (Kaduku, Sirisiri, Kigulya, Nyakunyu, Fumbya, Kitonya, Mpanga, Bujawe, Wambabya, Bugoma, Kasongoire, Ibamba, Kandandangobya, Kyahaiguru and Nsekuro).268/1,172km (23%) of fire lines/roads were maintained (41-Mafuga, 35-Mwenge, 20km-S/Busoga, 80km-Lendu and 12km-Muzizi-demonstration plantations and 80km-Rwoho. 20/80 (25%) fire awareness and fire protection patrols were conducted (5-Karamoja ,Muzizi and South West; 3-fire patrol gangs in Muzizi demonstration plantations).872/798 ha (109%) of tree plantations were pruned (75ha-South Busoga, 40ha-Kachung, 87 ha -Nile Bank, 58ha- Pingire, and 28ha-Luvunya, 10ha-Eria, 314ha-Mafuga, 80ha-Bugamba, 30ha-Rwoho, 150ha-Mwenge.

Supply of seeds and seedlings;-8,963,135/ 26,375,000 (34%) of assorted tree seedlings were produced for supply under the National Community Tree Planting Program (NCTPP) from Namanve NTSC, Budongo,Kyoga, Lakeshore,Muzizi, Sangobay and South West). 2,110,364 assorted tree seedlings were supplied to 2,224 beneficiaries under NCTPP; 19% were women, 74% men and 6% were institutions.2,456,597/ 15,573,550 (16%) of assorted seedlings were produced for sale and own planting from Namanve, Masaka, Mbarara, Kabale, Kyoga-Jinja, Mbale, Masindi, Mwenge-Kagorra, Kagadi, Soroti, Hoima, Nandagi, Arua, Lendu, Gulu, Karamoja-Moroto and Kalangala and Buvuma islands.973/5,180 kg (19%) of assorted seed were supplied for raising seedlings for community tree planting-69% to NFA commercial nurseries, 34% to NFA community nurseries and 4% to private community nurseries. 469/9,026 kg (5%) of assorted tree seed species were collected from 13 verified seed sources and processed for direct sale.

IV. Medium Term Plans

In the medium term, NFA plans to undertake the following; Survey and demarcate 1,200Km of CFRs boundaries with concrete pillars annually; Affirmative silviculture through Restoration planting of 2000ha of degraded natural CFRs; Strengthen protection of natural forests -800,000 against illegal activities; Develop NFA eco-tourism base in partnership with the private sector; Maintenance of 15,000ha of existing tree plantations, (5,000ha by pruning and thinning and 10,000ha by weeding and establishment of 1,000ha by NFA; Assessment and licensing of at least 15,000ha annually under industrial plantations by private tree farmers on CFRs to promote inclusive commercial forestry on over 150,000ha in CFRs; Investment in forestry infrastructure and data information management technology for effective management; Develop and implement innovative mechanisms for own revenue generation (Forestry valuation, financing and funding; Production and equitable supply of 50 Million quality seedlings from managed seed sources for mass tree planting in the region; Strengthen integration of segregated data on cross-cutting issues of Gender and Equity on all activities and vulnerable beneficiary categories.

Vote:157 National Forestry Authority

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	5.400	5.400	2.679	5.400	5.670	5.954	6.251	6.564	
Non Wage	0.081	5.086	0.691	21.386	24.594	29.513	35.415	42.499	
Devt.									
GoU	4.344	5.883	1.381	5.883	7.060	7.060	7.060	7.060	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	9.824	16.369	4.751	32.669	37.324	42.526	48.726	56.122	
Total GoU+Ext Fin (MTEF)	9.824	16.369	4.751	32.669	37.324	42.526	48.726	56.122	
Arrears	0.840	0.404	0.223	0.000	0.000	0.000	0.000	0.000	
Total Budget	10.664	16.774	4.974	32.669	37.324	42.526	48.726	56.122	
A.I.A Total	8.063	24.184	3.159	0.000	0.000	0.000	0.000	0.000	
Grand Total	18.727	40.958	8.133	32.669	37.324	42.526	48.726	56.122	
Total Vote Budget Excluding Arrears	17.887	40.554	7.909	32.669	37.324	42.526	48.726	56.122	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	15.967	0.000	19.532	35.498	32.669	0.000	32.669
211 Wages and Salaries	5.400	0.000	2.679	8.079	6.294	0.000	6.294
212 Social Contributions	0.000	0.000	0.683	0.683	0.600	0.000	0.600
213 Other Employee Costs	0.000	0.000	0.917	0.917	2.216	0.000	2.216
221 General Expenses	0.014	0.000	1.477	1.491	1.051	0.000	1.051
222 Communications	0.006	0.000	0.098	0.104	0.295	0.000	0.295
223 Utility and Property Expenses	0.019	0.000	1.020	1.040	0.190	0.000	0.190
224 Supplies and Services	10.330	0.000	6.354	16.684	14.053	0.000	14.053
225 Professional Services	0.150	0.000	0.014	0.164	0.350	0.000	0.350
226 Insurances and Licenses	0.000	0.000	0.415	0.415	0.472	0.000	0.472
227 Travel and Transport	0.032	0.000	3.184	3.215	4.547	0.000	4.547
228 Maintenance	0.000	0.000	1.297	1.297	1.962	0.000	1.962
273 Employer social benefits	0.015	0.000	0.682	0.697	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.000	0.000	0.713	0.713	0.640	0.000	0.640
Output Class : Capital Purchases	0.403	0.000	4.653	5.055	0.000	0.000	0.000

Vote:157 National Forestry Authority

312 FIXED ASSETS	0.403	0.000	4.647	5.049	0.000	0.000	0.000
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.006	0.006	0.000	0.000	0.000
Output Class : Arrears	0.404	0.000	0.000	0.404	0.000	0.000	0.000
321 DOMESTIC	0.404	0.000	0.000	0.404	0.000	0.000	0.000
Grand Total :	16.774	0.000	24.184	40.958	32.669	0.000	32.669
Total excluding Arrears	16.369	0.000	24.184	40.554	32.669	0.000	32.669

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Forestry Management	10.664	40.958	4.974	32.669	37.324	42.526	48.726	56.122
01 Headquarters	6.320	24.626	3.593	26.786	30.264	35.466	41.667	49.062
0161 Support to National Forestry Authority	4.344	16.332	1.381	5.883	7.060	7.060	7.060	7.060
Total for the Vote	10.664	40.958	4.974	32.669	37.324	42.526	48.726	56.122
Total Excluding Arrears	9.824	40.554	4.751	32.669	37.324	42.526	48.726	56.122

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Forestry Management				
Programme Objective :	To conserve natural forests and improve management of the Central Forest Reserves, promote partnerships for increasing forest cover and mitigate climate change , ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and enhance organizational sustainability				
Responsible Officer:	Okello Tom Obong				
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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:157 National Forestry Authority

• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	1200	2015	50%	60%	70%
• Percentage of natural forest cover on Central Forest Reserves	10,000	2015	30%	40%	50%
• Percentage of industrial plantations on Central Forest Reserves	11,000	2015	100%	100%	100%
SubProgramme: 01 Headquarters					
Output: 01 Mangement of Central Forest Reserves					
Area (Ha) of degraded forests restored			1,000	2,000	3,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars			600	700	800
Output: 03 Plantation Management					
Km of Fire breaks established and maintained			400	450	500
Area of tree plantations weeded, pruned and thinned			700	1,000	2,000
Output: 05 Supply of seeds and seedlings					
No. of seedlings raised and sold			16,000,000	20,000,000	25,000,000
SubProgramme: 0161 Support to National Forestry Authority					
Output: 01 Mangement of Central Forest Reserves					
Area (Ha) of degraded forests restored			2,000	3,000	4,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars				200	300
Output: 02 Establishment of new tree plantations					
Area or tree plantations planted with 70% survival rate			1,200	1,500	2,000
Output: 03 Plantation Management					
Km of Fire breaks established and maintained				100	200
Area of tree plantations weeded, pruned and thinned			7,280	7,500	8,000
Output: 05 Supply of seeds and seedlings					
No. of seedlings raised and sold			15,400,000	20,000,000	25,000,000
Number of tree nurseries certified			7	10	15
number of seed sources managed			10	15	20

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The main vote challenges are;

1) Unpredictable climatic changes negatively affected most of NFA season-based activities (seed collection, raising seedlings and tree planting and sale and supply of seedlings)

Vote:157 National Forestry Authority

- 2) Environmental degradation and deforestation
- 3) Illegal titles/claims of Gazetted Forest Reserves /land grabbing and court cases
- 4) Lack of synchronizing the release of funds with season based activities such as raising of seedlings and tree planting.
- 5) Weak forestry law enforcement and governance
- 6) Inadequate funding to major priorities for achieving the NFA business plan targets;

Plans to improve Vote Performance

The major plans to improve vote performance will include among others, restoration of the physical and legal integrity of gazetted Central Forest Reserves amidst increasing levels of forest encroachment and illegal land titles in CFRs. NFA will strengthen partnerships for forest conservation and livelihood improvement, Forest Law Enforcement and governance through professional investigation and prosecution of environmental and forestry crimes.

NFA will promote modern GIS applications for forest management information systems, forest resource assessment, forest protection and restoration.

Forest certification will be piloted for improved professional and forest management planning.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Cordinator Inventory & Surveys	NFA 3	1	0
Cartography Specialist	NFA 4	1	0
Collaborative Forest Management Specialist	NFA 4	1	0
Human Resource Specialist	NFA 4	1	0
Accounts and Administrative Assistant	NFA 5	12	8
Personal Assistant	NFA 5	5	3
Sector Manager	NFA 5	35	30
Forest Supervisor	NFA 6	162	151
Transport Assistant	NFA 7	55	50
DIRECTOR PLANTATIONS	NFA2	1	0
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0
EXECUTIVE ASSISTANT	NFA4	1	0
INTERNAL AUDIT SPECIALIST	NFA4	1	0
IT OFFICER	NFA4	1	0

Vote:157 National Forestry Authority

LEGAL OFFICER	NFA4	1	0
MONITORING AND EVALUATION SPECIALIST	NFA4	1	0
GIS TECHNICIAN	NFA6	1	0
Gardener	NFA7	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts and Administrative Assistant	NFA 5	12	8	4	4	4,210,164	50,521,968
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
Collaborative Forest Management Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Cordinator Inventory & Surveys	NFA 3	1	0	1	1	3,203,180	38,438,160
DIRECTOR PLANTATIONS	NFA2	1	0	1	1	5,670,074	68,040,888
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Forest Supervisor	NFA 6	162	151	11	11	11,214,060	134,568,720
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 OFFICER	NFA4	1	0	1	1	1,973,898	23,686,776
LEGAL OFFICER	NFA4	1	0	1	1	1,973,898	23,686,776
MONITORING AND EVALUATION SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
Personal Assistant	NFA 5	5	3	2	2	2,105,082	25,260,984
Sector Manager	NFA 5	35	30	5	5	7,376,970	88,523,640
Transport Assistant	NFA 7	55	50	5	5	2,000,660	24,007,920
Total		282	242	40	40	56,494,146	677,929,752