

Vote:157 National Forestry Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19	FY2019/20		FY2020/21	MTEF Budget Projections			
		Outturn	Approved Budget		Spent by End Sep	Proposed Budget	2021/22	2022/23
Recurrent Wage	5.400	6.466	1.486	6.466	6.466	6.466	6.466	6.466
Non Wage	4.327	20.151	1.390	20.151	24.181	29.017	34.820	41.785
Devt. GoU	5.359	5.883	0.184	5.883	5.883	5.883	5.883	5.883
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	15.085	32.499	3.060	32.499	36.529	41.366	47.169	54.133
Total GoU+Ext Fin (MTEF)	15.085	32.499	3.060	32.499	36.529	41.366	47.169	54.133
<i>A.I.A Total</i>	11.617	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	26.701	32.499	3.060	32.499	36.529	41.366	47.169	54.133

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

Area of degraded forests restored: 2,125.8ha of degraded natural forests restored with indigenous tree species (Budongo;Kagombe &Bugoma - 723ha),149.3-Kyoga (99.3 -W/Bugwe,50-bukaleba) 395 - Lakeshore (20-Luwafu & 250-Mabira,Lwamunda-30,Mpanga-30,Kakonwa&Kojja30,Mwola -30,& Kyansozi- 5) 115.5-Sango-Bay in Kitasi and Bukakata, Kijogolo, Bukone & Lutobooka , 98ha-S/West (Kasyoha-Kitomi-37& Kalinzu-61) Achwa-155, Karamoja - 95, Muzizi in Kitechura-154, W/ Nile-241 (Mt.Kei-122 & Zoka-119).

Area freed from encroachment: 14,210.4ha was freed from forest encroachment { Achwa -155, Karamoja-85 (10-Timu,5Morungole,12-Kadam,38-Nyangeya Napore,10-Alerek), 8,511-Kyoga, 398 Lakeshores(35-Zirimiti;Nimu and 59-Namatiwa, 5-Kifu , 358-Buvuma Islands;Bukaibale and 57-Kakonwa & 211-W/Nile (Mt.Kei -113,Zoka-98 , 150-Muzizi river; Nfuka Magobwa ,Kaweri and Kabukira, 40-S/West;Kasyoha-Kitomi and Kalinzu. 36,250 encroachers voluntary left the CFRs through 518 sensitisation & awareness meetings (10% (52)conducted at district, 30% (155)-sub-county & 60% (311)-village level.65% (23,562) encroachers-females & 35% (12,688) males. However, 97.3% (34,438) were youth and 2.3% (825) elderly.

CFM agreements reviewed and signed: 5 CFM agreements signed (3-Taala in Kyankwanzi 1-Luvunya in Namayengo &1-Timu in Kaabong Karamoja with the indigenous IK communities. 61CFM meetings conducted with 2,579 participants (1,425-men & 1,102 women & 140 youth.

MOUs signed: 3 MOUs [1MOU (NFA & UNRA) in Kasenyi CFR for raising planting seedlings along the new oil 1 UNHCR for refugees forest restoration project

Tourist trails maintained: 51.5km (31.5-Budongo (Busingiro & Royal mile), 11-Kalinzu, 3-Mpanga and 6-Mabira

Tourists received: 10,993 tourists were for licensed tourism activities in CFRs [30%-Forest nature walks - 3,298, 60%-Chimpanzee tracking-6,596 & 10%-hospitality and accommodation -1,099], Budongo-5,098, Kalinzu-1,391, Kalagala -Itanda falls-2,252, Mabira (geolodges and Griffin community camp)-1,902 & Mpanga-350. 59% of the tourists were females (6,486) & 41% (4,507)-males.10% (6/60) - ecotourism license agreements cleared by Solicitor general were signed. 11-old ecotourism licenses (2-Mabira, 2-Kalinzu,3-Lutobooka, 1Kalagala-itanda falls, 1-Muko, 1-Budongo & 1-Kitubulu) were under EIA audit to check their compliance.

Distance of forest boundary resurveyed and marked with concrete pillars: 481.3km of forest boundaries were re-surveyed and demarcated with

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pillars (Kalinzu CFR-17, Budongo-25.1, Taala -81, Kabukira-13, Kyampisi-27, Nonve-31, Nalubaga-13, Ruzaire-10.2, Ilera-6.7, Lera Olok-6.5, Opit-16, Kyalubanga-34.1, Kakonwa-20.8, Mpinve-18.3, 90-Agroro-agu, 12.6-Nile bank & Namavundu, Lalak-32 & Lamwo-27. Demarcated boundaries strengthened collaboration with licensed tree planters and the poor local communities & increased legal access to livelihood services and forestry products.

Preparation of Forestry Management plans: 2 Forest Management Plans (FMPs) for Agoru-Agu and Kalagala-Itanda falls CFRs were approved by NFA BOD. 4 FMPs (Kaabong, Mwenge, Jinja and Bugala CFRs Kaboong and Mwenge plantations await final drafting and approval by BOD. Cabinet approved declaration of amended SI No.63 of 1998 for gazetting the Extended Kalagala Offset Area (between Isimba and Bujagali dams) under the revised Indemnity Agreement as a CFR along 100 metres on either side of river Nile to include Kalagala, Nile Bank and Namavundu CFRs

Area of restoration planting weeded: 4,189.3ha of restoration planting were maintained by weeding (1,171-Budongo; Kagombe and Bugoma, 74.3-Kyoga; West Bugwe, 2,773- Lakeshore; Luwafu, Mabira, Mpanga and Zirimiti, 20ha-Sango-Bay; Kitasi and Bukakata, 98ha-South West Kasyoha-Kitomi-37ha and Kalinzu-61ha; 53ha Karamoja)

Length of road constructed: 40kms of forest roads in Rwoho plantations constructed.

Length of road maintained: 271.5 km of forest management roads maintained (Rwoho -80Km, Mafuga- 52, Kasenyi-6, S/Busoga -3.75, Mbarara -40, Mwenge-20 and Lendu-15)

Number of ISSMI blocks maintained: 23 Permanent Sample plots established in energy plantations (Green Charcoal Projects) of Kiboga and Mubende Districts in Kaweri, Kijuga and Kabindo CFRs, UNDP Funded

Area demarcated for tree planting: 17,360ha demarcated for tree plantations development (5,930ha in Kijuna, Kanaga, Nyabiku, Kagombe, Bujawe, sirisiri, Nyakunyu, Kasongoire and Ibambalo covering 120km in Budongo range and 2,650ha in Maruzi-Achwa, Lakeshore 5,500ha, Kyoga 2,680ha (Atigo-938, Akileng-663, stambogo-400, Siyaboona-214, Ochomili-280, Nile Bank-60, Namafuma-125)

Establishment of new tree plantations: 26,508.3ha of new tree plantations were established on CFRs. [1,452.6ha by NFA; Mbarara-274, Mafuga -150, Mwenge-317, Lendu- 500, S/Busoga-70, Opit-Abera -100, Lagute-21.6, Onekoeko-20) & 25,055.7ha by licensed tree planters on CFRs in Lakeshore, Kyoga, Achwa, West Nile, Budongo system, Muzizi, S/west and Sangobay

Area of tree/forest plantations weeded: 11,947.9ha of tree plantations maintained (9,425.9ha weeded by slashing (Katugo-373; seed stands, Mafuga-740, Kirima-200, Muko-60, Lendu-1,315, Katugo-536, S/Busoga-160, Mwenge- Oruha -196, Kagorra -81.3, Kikumiro -104.6, Kyehara-118, Bugamba 80, Rwoho-880, Okavureru-84, Abera-30, Nyakunyi and Sirisiri -50, Singo hills-55, Bukedea-2, Mabira-Najjembe-1, Ozubu-51, Arua plantation-5 Eria-59, and Muzizi; Bwezigora Gunga & Kaweri -588 (Green Charcoal Project), N/Rwenzori-200ha, Kasana Kasambya-100. Kasana Kasambya & Singo hills (60)ha, Nyakunyu & Sirisiri (50)ha, West Nile (10)ha, ([Aminteng 8,5ha, Gulu 5ha, Keyo 25ha, Ogom, Kachungu & Onekoeko 51ha, Pajimu & kitgum 15ha, Lagute 15ha] 118ha and 2,323ha weeded by spot hoeing (Mafuga-217, Lendu-816, Bugamba -80, Mbarara- 267, Mwenge- 150, Nile bank -40, Luvunya -20, Pingire-30, Mafuga-200 & S/Busoga-40)

Area of tree plantations thinned: 1,686ha thinned [862ha second thinning (Bugamba -80, Rwoho-30, Mafuga-314ha, S/Busoga- 10ha, Mwenge 265ha, Eria -59ha, Lukuga -104 and 824ha first thinning;- (Bugamba 180ha, Rwoho 50ha) 120) 350ha, mafuga 314ha, Mwenge 150, south Busoga 10ha]

Length of fire lines/breaks maintenance: 556 km of fire lines (20km-South Busoga, 40km-Lendu (Mafuga- 41, Mwenge -94, Lendu -40, (Rwoho-140)Mbarara 328)Km, Nile Bank 6Km, Namavundu 4Km, Luvunya 2Km, Pingire 6Km, Singo hills & Kasana-Kasambya 29Km Muzizi-demonstration plantations, Achwa 49Km and Katuugo-18Km, West Nile 43Km, Lakeshore 51Km; Mbarara-48Km, Mafuga -70, South Busoga-3.6km and Katuugo-40Km.

Area of plantations pruned: 1,143ha were pruned (Mafuga -414, Bugamba- 80, Rwoho-30, Mbarara-230, Mwenge-250, S/Busoga-170, Achwa-38ha, Ozubu-41ha)

Quantity of Seedlings produced for sale and own NFA planting: 9,617,305 assorted seedlings from Namanve tree seed centre-4,193,506, Mbarara-1,586,368, Mwenge-Kagora-1,330,060, S/ Busoga-143,530, Mafuga-218,536, Lendu-571,290, Masindi-247,612, S/bay-153,395, Kyoga-297,588, Muzizi-500,000, Gulu/ Achwa-375,420.

Quantity of Tree seeds produced for direct sale: 4,204.34kg of assorted seed species were produced from NFA verified seed stands in Katugo, S/Busoga, Lendu, Mafuga, Achwa, Kalangala and Kifu seed stands. 210kg (Imported pine from Brazil, F1 (160) Kg and F2 (50) Kg). 1,450.87kg sold (11% to women, 59% to men and 30% to institutions) while 1,474.47kg of assorted species of non-viable seed was destroyed.

Quantity of seedlings produced under NCTPP: 22,799,447 assorted seedlings raised and supplied for mass tree planting (2,400,000-Budongo; Masindi, Kagadi and Hoima nurseries, 3,162,944-Kyoga; Jinja, Mbale, & Soroti, nurseries, 2,095,059-Sangobay; Kumbu & Bugala, 270,522-Karamoja, Moroto, Abim & Kabong, 2,289,675-Lakeshore; Nandagi, Buvuma & Mpanga, 2,640,367- Muzizi; Mityana, Mubende & Itwara, 1,972,894- Achwa, Gulu, Kitgum & Apac, 2,552,500-S/west; Ndekeye & Mubuku, 1,230,852-NTSC Namanve, 1,281,721Mbarara, 641,000-Mwenge Kagorra, 518,239-S/Busoga, 68,500-Mafuga, 500,000Katugo, 329,920-Lendu, 845,254-W/Nile; Arua, Adjumani & Koboko. A total of 15,959,700 assorted seedlings were supplied under CTPP. 25% (3,989,925 seedlings) were supplied to females, 30% (4,787,910 seedlings) to

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institutions and 45% (7,181,865 seedlings) to Males.

Quantity of Tree seed procured/ produced – NCTPP: 12,422.16kg of assorted seed were produced .83% (10,420.77kg) were supplied for raising community seedlings and 18% (2,347.16 kg) for raising seedlings for NFA planting.

Human Resource Management Services: 64 staff were recruited to fill vacant positions. 26% of the total 344 staff were females (90) & 74% (254)-males.14% of females were in top management (Scale 1-3), 34% middle level (scale 4-5) and 24% at operational level (scale 6-7). 23% of staff were youth (below 35 years) .315 forest protection patrol teams were contracted. A 10% staff salary increment and NSSF contribution to all staff was paid.

Government Buildings and Administrative Infrastructure; 1 building was constructed for Teso sector forest station in Soroti. 2 toilets (1 frash toilet at Kalinzu ecotourism centre and 1 toilet at Arua tree nursery and barbed wire fencing for Arua tree nursery, were improved.1 engraving machine and 2-volt safes were procured.

Purchase of Transport Equipment; 84 Motor cycles (78-DT and 6Honda Motor cycles and 7-Vehicles were procured to enhance forest management.1 Land cruiser hard body and 6-Honda M/cycles were donated from UNHCR under the NFA MOU for refugees restoration project.

ICT; HR management & SUN-Accounting systems maintenance, ICT maintenance of WAN and LAN including headquarter and 16 field stations was conducted. Installation of ERDAS software for land cover mapping with Arc. Info Licenses was completed

Performance as of BFP FY 2019/20 (Performance as of BFP)

Boundary opening and marking with pillars; 53Km of forest boundary was resurveyed and marked with concrete pillars; in Budongo (26 Km), Zirimiti (5 km), Nakalanga (14 km) and Achwa River (8 km).
200 pillars installed on Budongo external boundary

Restoration planting: 750ha of degraded natural forest area was restored through planting indigenous tree species (493-Budongo, Bugoma & Wambabya, 15-Karamoja- Mt. Moroto, 30ha-Bukaleeba,10ha-Namalemba ,130-Mabira, 2ha- Lwamunda, 50-Laura and 20ha in Enzeva.

Area restored weeded: 638ha of restoration planting were weeded (313ha in Bugoma, Kagombe & Budongo,50- Bukaleeba, 250-Mabira and 25 in Lwamunda).

Include Area of CFRs freed from encroachment: 1,682ha of CFRs were recovered from 8,410 encroachers (493ha in Budongo, Bugoma and Wambabya, 45- Karamoja-Timu,Akur, Mt. Moroto & Nyangeya Napore.5-Kyoga , 10- Kakonwa 860- Muzizi-Kabukira, Taala,Kyampisi, Bwezigolo-Gunga, 89-Sango Bay- Kigolo,& Lutoboka , 75-S/West- Kasyoha-kitomi and 105ha in W/Nile.89% of the encroachers were youth and 11% were older persons.

Establishment of new tree Plantations by NFA: 149ha of the planned 1,200ha of tree plantations were established (20ha-Mwenge, 30-Mbarara, 92-Mafuga and 7.2ha in S/ Busoga.Survival of the new plantations was at an average of 80%.

Area of CFRs demarcated and mapped for licensed tree planters: 3,951ha were demarcated and mapped for licensed tree farmers in Muzizi river Range- (Taala, Kyampisi, Bwezigolo-Gunga, Kabukira,), Siabona (121)ha, Sitambogo (229)ha,Ochomili (246)ha, Atigo (821)ha, Akilengi (611)ha.

Area of plantations established by licensed tree planters: 739ha were established by licensed tree farmers on CFRs (364ha-Achwa , 300- Budongo Range , 75- W/Nile).15% of the licensed tree farmers were women , 5% companies and 80% -men. The average survival of tree plantations established was at 85%

Preparation of forest management plans (FMPs): Drafting of Bugala Islands FMP , Jinja -Bunya FMP, Mwenge Forests FMP and Kaabong FMP ongoing after stakeholder consultations. A short term consultancy for finalisation of the 4 FMPs and subsequent approval by NFA BOD in line with section 28 of the forestry Act 2003 has been planned for Quarter 2 and 3

Plantation maintenance

Slashing: 2,213ha were slash weeded by local contractors wearing workers protective gear for safety and security. [25ha-Achwa River range , 100-Budongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasambya-410),22ha-W/Nile Range in Ozubu, 192ha-Mwenge, 800- Lendu 70- Katugo 265-Mbarara 106- Mafuga and S/Busoga

Spot weeding:177ha-spot weeded by local contractors in Mwenge plantations

Length of fire line roads and bridges maintained: 230km of fire line roads were maintained (162 km - Budongo Systems Range and 68km in Mwenge plantations)

Area of NFA plantations protected from fires: 14,258 ha out of 20,824 ha annual planned were protected from fires (5,774ha- Mwenge, 3,224ha-

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Lendu ,2,452- Mbarara and 2,808- Mafuga plantations)

Supply of tree Seeds: 273kg of assorted seeds supplied from Namanve NTSC (53% to men, 30% to companies, and 17% to women)

Seedlings production under Community Tree Planting Programme (CTPP); 6,623,087 seedlings were produced in; Achwa River Range – 837,000, Budongo Systems Range - 782,000, Karamoja Range - 135,625, Kyoga Range - 925,602, Lake Shore Range - 111,025, Muzizi River Range –837,274, Sango Bay Range - 657,000, South West Range - 39,605, West Nile Range - 182,295, South Busoga – 355,000, NTSC - 910,760, Mbarara - 267,101, Mwenge - 350,000, Mafuga - 205,800, Lendu - 305,080.

Of the total 6,623,087 assorted seedlings supplied under CTPP, 24% (1,589,540 seedlings) were supplied to females, 32% (2,119,387 seedlings) to institutions including schools, and 44% (2,914,158 seedlings) to Males.

Seedlings sold and supplied for NFA planting; 1,541,367 assorted seedlings were sold and supplied for NFA planting (582,000-Achwa River, 250,000-Budongo Range , 23,580-Karamoja ,135,880- Kyoga Range,369,907-Lake Shore Range and 8,000-Lendu)

Inventory and Surveys: Carried out baseline survey in CFR planned for restoration planting (GERP),900ha were verified in northern Uganda covered both in Central Forest Reserves and Local Forest Reserves.

A Total assessment of 19.52ha was carried out in two portions of Kasyoha-Kitomi CFR - 9.85 ha, to determine the area impacted on by the activities of C Asian Mining and Mineral Limited, and for two portions of Ihimbo - 3.21ha, CFR impacted on by UNRA road alignment, and two portions each of Mukihani, Kasongire and Kandanada-Ngoby CFRs - 6.46ha impacted on by road construction work.

Environmental Impact Assessment: ESIA for the proposed medical cannabis project to be located in Kafumbe central forest reserve, Buikwe district.

ESIA was conducted to carry out Mining of gold and base metals in Kasyoha-Kitomi CFR located in Buhweju, Ibanda and Rubirizi districts.

GIS and Mapping; 728ha of restored forests were mapped in Kagombe, Budongo, Bugoma, Kalinzu and Kashyoha-Kitomi CFRs. 628ha Out 8,000ha planned, of plantations were mapped in Lendu, Okavuleru, Awang, and Kagorra plantation areas. 244 maps were produced for internal & external use. 2 backups of spartial and non-spatial data for security and stability of the system were enhanced

18 satellite images covering the whole country were prepared and rectified.

Forestry Licensing: 119 licenses issued for various activities in CFRs. 83 licenses were issued to private tree farmers for planting trees in CFRs. 12 Licenses were issued out for harvesting licenses in CFRs. 13 Research licenses issued out in various CFRs. 8 Telecommunication Masts licenses were given out to various Telecom companies. 3 Ecotourism licenses issued to investors.

Ecotourism: 3 licenses were issued to investors for; accommodation for Amaka White Sand Lodge in Lutoboka CFR, Forest Park for Amaka Eco Lodge in Kimaka CFR and Stopover for 3Kyz Consulting Company in Matiri CFR.

NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 4,465 tourists were received in all management areas

Law enforcement and governance; 3,960 patrols were conducted from which 18.455m3 timber was impounded, 167people arrested and charged in courts of Law, 900 charcoal bags confiscated, 283 charcoal Kilns destroyed, 617 assorted tools confiscated, 83 police cases opened up, 272 people lawfully evicted & 1,682ha of forest freed from encroachment.

Improved partnership arrangements; 18 CFM meetings were held and attended by 1,143 participants.

97 contracts were given to forest edge communities in natural forests worth Ushs 107m in regard to boundary re-survey and opening, restoration planting and weeding.

Financial performance: NFA generated income amounting to 2,437bn. Of this, Forest products fetched 0.108bn, land use-1.562bn, Seed and seedlings-0.319bn, Eco tourism-0.231bn, Sundry income-0.216bn, Other products & services-0.002bn

Planning, Monitoring and Evaluation and Reporting: Prepared the Annual performance report for FY 2018/19. Boosted capacities for M&E reporting, of physical and financial performance of NFA Annual Operating Plan in West Nile, Budongo Systems Range, Lendu plantations, Mwenge plantations, Muzizi River Range, Mbarara Plantations, Mafuga Plantations and South West Range. NFA Performance review of NFA Strategic Plan (2015-2020) was completed. Drafting of the NFA Strategic Plan (2020-2025) is ongoing.

Information technology: A biometric system with face recognition for all staff that captures their data, records details of access control/Time & attendance at office was procured and installed. Additionally, the system regulates the public as well to access the offices. Upgraded LAN/WAN network for the entire head office, to improve efficiency in communication.

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Public Relations; 4 radio talk shows were conducted on Lira FM, CBS FM and Namirembe FM twice on various topics including; the role of forestry in agriculture, corporate partnership to increase forestry cover, contribution of commercial forestry to the economy. 6 corporate partners; Tecno Brain, Rotaract District D9112, Rotary Mission, ERA, Bank of Baroda, and MICOD were brought on board for corporate business. were achieved, NFA participated in 7 exhibitions Jinja Agricultural show, Lugogo International trade Fair, UMA Western & Eastern Uganda, National Population day, International Youth Day and World Environmental Day where various products and services offered were displayed. Human resources management: Positions of Director Plantation Development, Legal Officer and Planning Officer were advertised and subsequently filled by Mr. Stuart Maniraguha, Ms. Jacqueline Namuddu, and Mr. Douglas Lukwago. 1529 people were under NFA/AAR medical insurance, of these; 347 were staff (251 male and 96 female), 293 were spouses, 889 children, 1 male staff is disabled.

FY 2020/21 Planned Outputs

- 01-Management of Central Forest Reserves: 3,138.2ha-restoration weeded -enhance natural regeneration(406.2-Kyoga,937-Muzizi, 641.25-S/west,652.5-W/Nile & 501-S/bay. 2,201.4 ha restored (258.3-Achwa,219-Budongo,282-Karamoja,286.3-Kyoga,663-Muzizi,201.25-S/west,190-W/Nile101-S/bay).

811ha established including 361ha of bamboo with above 70% survival. (361ha-Buvuma, 250ha-Achwa, 100ha-Bujawe-Bugoma, 100ha-West Nile.

- 02-Establishment of new tree plantations: 1,800ha of new tree plantations established with above 70% survival (500ha-Lendu, 400ha-Mbarara, 200ha-Mafuga, 200ha-South Busoga, 200ha-Opit and 300ha-Mwenge.

811ha established including 361ha of bamboo with above 70% survival. (361ha-Buvuma, 250ha-Achwa, 100ha-Bujawe-Bugoma, 100ha-West Nile.

9,020ha of tree plantations weeded (270- Achwa,162-Budongo ssm,5- Karamoja,250-Kyoga,754-Muzizi,26- S/west,1,200-Mafuga,1,800-lendu,700- Mbarara,400-S/Busoga,536-Katugo,760- Mwenge,400-Opit .214kmof fire line roads maintained, 10,000ha-private tree farmers assessed for compliance & 36,500ha of tree farmers demarcated and mapped in Lendu Mwenge, Opit Mafuga Mbarara,Katuugo,S/ Busoga, Muzizi,W/Nile,s/west, Kyoga,Budongo,Karamoja&S/Bay. 638ha of tree plantations pruned and thinned (200-Mafuga,50-Mwenge,50-S/Busoga,140-Mbarara,26-S/west,172- W/Nile, 25-Opit

- 05-Supply of seeds and seedlings: 24,590,400 assorted seedlings supplied including 321,000 bamboo and 7,055,000 indigenous and high value seedlings supplied for increased tree planting and 3,337kg of assorted tree seeds processed from verified seed sources.

- 75-Purchase of Motor Vehicles and Other Transport Equipment: 3-transportation equipment procured 1 lorry for transportation of nursery materials & seedlings and 2-field vehicles for compliance & survival monitoring of CTPP

Medium Term Plans

Area of commercial tree plantations established by NFA (with >70% survival) 2,611ha – FY 2020/21, 3800ha – FY 2021/22, 5200ha – FY 2022/23

Quantity of Seedlings sold and supplied for NFA planting 7,376,000 - FY 2020/21, 10,000,000 - FY 2021/22, 15,000,000 - FY 2022/23

Distance of forest boundary plans re-surveyed, digitized and demarcated - 559km – 2020/21, 720km - FY 2021/22, 840km - FY 2022/23

Efficiency of Vote Budget Allocations

Procurement of Fleet Tracking System to monitor fleet to avoid misuse of fuel and transport equipment. This will save on Fuel and maintenance costs.

Designing of a Program Planning, Budgeting and Reporting System to track and serve as database for institutional key performance indicators. Design, update & manage Databases and M&E framework to track and monitor licenses for expiration and also defaulters thus contributing to Non Tax Revenue

Vote Investment Plans

1 lorry for transporting nursery inputs and seedlings and 2 field vehicles for compliance monitoring – Ushs 1,490,000,000
Forest boundary marking/infrastructure (stakeholder engagement & pillars) – Ushs 1,092,100,000

Major Expenditure Allocations in the Vote for FY 2020/21

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52 Forestry Management	15.465	32.499	3.060	32.499	36.529	41.366	47.169	54.133
Total for the Vote	15.465	32.499	3.060	32.499	36.529	41.366	47.169	54.133

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Forestry Management</i>								
01 Headquarters	10.106	26.616	2.876	26.616	30.646	35.483	41.286	48.250
0161 Support to National Forestry Authority	5.359	5.883	0.184	5.883	5.883	5.883	5.883	5.883
Total For the Programme : 52	15.465	32.499	3.060	32.499	36.529	41.366	47.169	54.133
Total for the Vote :157	15.465	32.499	3.060	32.499	36.529	41.366	47.169	54.133

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
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Programme : 52 Forestry Management			
Project : 0161 Support to National Forestry Authority			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
10 vehicles procured to enhance forest management; 36 motorcycles procured.		3-transportation equipment procured (1 tipper lorry for transporting nursery materials-inputs and seedlings and 2 field vehicles for compliance and monitoring survival of seedlings supplied and planted under GoU CTPP).	
Total Output Cost(Ushs Thousand):	0.000	0.000	1.490
Gou Dev't:	0.000	0.000	1.490
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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

Environment degradation and deforestation.

Illegal land titles/claims of gazette FOREST Reserves/land grabbing and court cases.

Weak forestry Law Enforcement and governance.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 157 National Forestry Authority	
Programme : 52 Forestry Management	
OutPut : 01 Mangement of Central Forest Reserves	
Funding requirement US\$ Bn : 8.552	NDP and Sector Objective is to increase Forest cover from 12.4% to 18% by 2021 with re-survey and marking of 1,200 km annually. Gov't has provided for only 559km leaving 621km un-budgeted for. NFA requires an additional US\$ 3.552 & 5bn to re-survey and mark the 621km forest border & strengthening responsible forest management and professional Forest Law enforcement against forest deforestation and environmental degradation respectively to achieve NDP objectives
OutPut : 05 Supply of seeds and seedlings	
Funding requirement US\$ Bn : 1.322	NDP and Sector Objective is to increase Forest cover from 12.4% to 18% by 2021 with 19.8m seedlings per year. Government has provided for 7.4m seedlings in the FY 2020/21 leaving a balance of 12.4m seedlings. NFA requires an additional US\$1.322bn to raise the balance of 12.4m seedlings in line with NDP and Sector objective to increase Forest cover from 12.4% to 18% by 2021