

Vote:157 National Forestry Authority

V1: Vote Overview

I. Vote Mission Statement

The NFA vote mission is to sustainably manage and develop the country's central forest reserves and to provide quality forestry products and services for the socio-economic development of Uganda.

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 2020/21

1.1 Outcome performance by Half Year 2020/21

Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars – 14.61%

Percentage of natural forest cover on Central Forest Reserves – 27.7%

Percentage of industrial plantations on Central Forest Reserves – 45.9%

1.2 Output performance by Half Year 2020/21

Output 01: Improved Management of Central Forest Reserves

Area of degraded CFRs freed and restored; 405Ha out of the annual planned 4000Ha (10.13%) was restored under natural forest regeneration (400ha in Nyakunyu, Kandanda-Ngobya, Kanaga, Bugoma, Akur, Kadam, Bukaleba, Luwawa, Kijogolo, Wabitembe, Lukalu and 3ha in Lwamunda in partnership with Toro Botanical Garden. 2ha restored in Nawandigi CFR Lakeshores in partnership with Uganda Federation of Employers' Association.

Area of restoration planting weeded; 2,362Ha out of the annual planned 3,485Ha (68%) of natural forest restoration were weeded; Achwa river Range-263.5ha, Budongo Systems-422ha, Kyoga-75ha, Lakeshore Range-478ha, Sangobay-240ha, South West-300ha, Karamoja-10Ha- Mt Moroto, Muzizi Range-404ha

Ecotourism; 4 ecotourism sites were demarcated and managed. 26.5ha were demarcated for ecotourism development in West Nile (10) in Arua CFR, Kyoga (7.5ha) in Kimaka CFR; Sangobay (9ha) in Kampala CFR-3ha and Lutoboka CFR-6ha.

Area of CFRs freed from encroachment; 4,944Ha out of the annual planned 40,000Ha (12.36%) freed from encroachment across all ranges in Budongo system Range (50ha), Lakeshore (25ha), Sango Bay Masaka (351ha), West Nile (154ha); Muzizi River (40Ha) Bugoma (Kyangwali side)-10Ha, 10ha recovered from 20 encroachers in Karamoja 2Ha-Akur 3Females and 2men ;4ha-Kadam 6Men and 2Females; and 4ha from Napak 3 men and 4Females, 100Ha in Bukaleba, 25Ha-Walumwanyi, 20Ha-Luwawa in the marijuana areas of Buga, Kijogolo, Wabitembe and Lukalu.

4 out of the 10 planned Forest Management Plans for Kaabong, Mwenge, Jinja Bunya and Mafuga were presented to the NFA BOD for approval. Technical and Financial Evaluation of 3 Forest Management Plan Consultants' bids for preparation of Buvuma, Mpanga, Kasana Kasambya and Matiri, Lira Apac MPAs was finalized.

Boundary survey; 169.37km out of the annual planned 1,180km (14.4%) of forest boundaries was surveyed and marked with concrete pillars (8.2km-Bulondo CFR in Muzizi Range,3km-Naludugavu, 2.4km-Wamasega, 2.5km-Nawandigi, 20km-Kandanda,20km-Budongo, 32.1km-Kyahi,5km-Namwasa, 25km-Bugoma,11.8km-Kyewaga, 23.87km-Lwamunda) Angutawere-9.5, Kumi-3 and Kojja -3km on Buvuma islands).

Area increased under CFM access-benefits for local communities (ha); 18,168ha out of the annual planned 4000Ha (454%) under 8 CFM agreements were reviewed and signed with community Based Associations (5 in Budongo CFR with various organisations, 3 in Bugoma CFR. 52 CFM awareness meetings involved 1,678 stakeholders; youth (61%) and 39% elderly.65% were women and 35% men.

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Non-Tax Revenue; Ushs 5.293bn in Non-tax revenue was collected by half year representing 45% of annual planned NTR collections. This poor performance highlights the effects of COVID-19 and subsequent travel restrictions and poor National economic performance.

Output 02: Establishment of New Tree Plantations

Area of commercial tree plantations established by NFA; 425Ha out of the annual planned 2,000Ha (21%) of tree plantations were established in Mafuga-Kirima-68.4ha, Muko-12ha, 200ha in Rwoho CFR, Lendu-70Ha, and Mwenge-75ha. This provided 850 employment and income opportunities to (315 women and 535 men) in respective planting areas. 80% of the workers involved in tree planting were the youth and 20% middle aged.

Area of commercial tree plantations established on CFRs by licensed tree planters demarcated; 4,621ha of the annual planned 30,000Ha (15.4%) of commercial tree plantations were established on CFRs by licensed tree planters in 1,340ha-Sangobay Masaka Wabitembe and Bugonzi CFRs involving 97 beneficiaries (23 women, 74 men), 121ha-Achwa River Range; 395 (263 males and 59 females) and 73 institutions, 384.9ha-Budongo System Range by 500 beneficiaries (400 Males, 80 Females, 20 Institutions, 361-Katugo plantations, 316.2Ha-Kyoga , 906.8Ha-Lakeshores, 904Ha-Muzizi Range, 30Ha-Mwenge, 70Ha-South Busoga and 14Ha-South West

Output 03: Plantation Management

Area of tree plantations weeded; 8,071Ha out of the annual planned 9,020Ha (89%) of tree plantations were weeded; 627Ha-Rwoho-Mbarara plantations, 1,050Ha-Mwenge plantations, 330Ha-Opit-Abera, 2,420Ha-Lendu, 460.6Ha-Mafuga, 473Ha-Katuugo, South Busoga-300.50 Ha in Abera and 220Ha in Opit CFR was done by 96 male youths and 45 adults. 42 male Youths & 27 male adults in South Busoga. 471.5ha weeded in Achwa river Range; 61.5ha, 92.6 in Ongom, 33 ha in Kachung, 17.5Ha in Lagute; 8ha in Ayer Bala Road; 7Ha in Kyamugongo CFR; Muzizi River Range-704Ha in Kasana Kasamya-Kaweri Green Charcoal, North Rwenzori, Lukuga and Kabindo, and Kyoga-65ha in Namafuma.

Area of tree plantations pruned and thinned; 205ha out of the planned 638Ha of tree plantations were pruned and thinned in different plantation areas; 47Ha-South Busoga, 150Ha-Abera and 58Ha-Nile bank. Protective gear and safety requirements were enforced to avoid forest hazards and accidents. 45 workers were trained and given contracts for pruning and thinning the plantations (80% were males and 20% females), However 95% of the workers were youth.

Length of fire lines/ roads maintained for fire prevention; 222km of the annual planned 300km (74%) of forest management roads for fire prevention were maintained including 70Kms in Lendu, 74Kms in Mwenge, Awang-10Kms, Okavureru-18Kms, Usi-12 Kms and 30 Kms in Lendu CFR.

Area of CFRs demarcated and mapped for licensed tree planters; 1,006ha were demarcated and mapped for licensed tree planting; Achwa-200ha in Maruzi CFR, Kyoga Range-376ha in Atigo CFR, 250ha in Kasagala CFR and 180ha-Katuugo

Output 04: Supply of Seeds and Seedlings

Quantity of seedlings supplied under CTPP; 3,346,626 of the planned 19,536,000 assorted seedlings (17%) were supplied under CTPP including 118,266 bamboo produced and supplied from 18 community nurseries in all regions in the country (Mafuga-301,504, Mbarara-313,045, Mwenge-200,000, South Busoga-41,251, Namanve-391,124, Kagadi-125,000, Kyamugongo-135,000, Masindi-100,000, Kiryandongo-124,761, Jinja-147,616, Soroti-32,969 and Mbale-61,588, Nandagi-208,750, Mpanga-165,000. Buvuma 30,000, Kumbu- 249,344, Ndekye-215,750, Mubuku-214,761, Hoima-30,000, Karamoja(500 seedlings) supplied from Moroto Nursery; Sango Bay Masaka (22,500 seedlings) supplied from Kumbu, West Nile (51,052 seedlings) from Arua Nursery; Muzizi River (205,761 seedlings).

118,266 bamboo seedlings were supplied; Budongo system Range (20,000) from Hoima -10,000 & Masindi-10,000. Karamoja (5,000 seedlings) produced from Abim nursery; Sango Bay Masaka (9,000 seedlings) from Kumbu Nursery; South West (20,000 seedlings) West Nile (20,000 seedlings) from Moyo Nursery. Muzizi River (20,000 seedlings), Achwa (20,000) and Kyoga 4,266. 558 beneficiaries were supplied with seedlings under CTPP (Budongo system - 73 in Kiriyandongo-45, Kagadi -30, Hoima-28, Masindi-15; Kyoga - 40 in Jinja-13, Mbale-12 and Soroti-15; Sango Bay- 45 people (25 men and 11 women, 9 CBOs); West Nile-93 beneficiaries (Males=68; Females = 13; Institutions/groups =12); Lakeshore 123 (83 males, 28 females and 12 Organisation), Muzizi River 110 (78 males and 32 females) Karamoja-30 (22 males and 8 females) South west-44 (24

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males, 12 females and 8 institutions).

Quantity of tree seeds processed and supplied under CTPP; 14,191.3kg tree seeds processed and supplied under CTPP to all community nurseries in the country; Mbarara -119.3Kg, Namanve Tree Seed Centre-14,072kg.

Quantity of Seedlings sold and supplied for NFA planting; 2,762,956 assorted seedlings of the planned 16.8144 million (16%) were produced for sale and NFA own planting; Mwenge-98,000, South Busoga- 249,157; NTSC-Namanve-1,096,391, Katuugo-300,530, West Nile; 10,000 seedlings of eucalyptus grandis supplied to Lendu for own planting, Budongo; 50,000-Masindi, Karamoja;- 2,665-Moroto, 5,150-Kaabong nursery to 23men and 14females, Kyoga;242,888 from Jinja, Mbale and Soroti, Lakeshore; 36,000-Gangu, Muzizi ; 364,200 in Kasana Kasambya and Singo Hills, Sangobay; 248,876 at Kumbu Nursery with 20 nursery workers (10 women, 8 men and 2 youth).

70kg of assorted tree seedlings were processed and sold from Namanve Tree Seed Centre.

IV. Medium Term Plans

Strengthening forest protection and conservation; 5,000km of CFRs boundaries will be resurveyed and marked and 7,200km of the total of 9,755km of cut line (73%) maintained and planted by involving forest adjacent communities. 1,265,000ha of CFRs will be protected from illegal activities and 126,574ha freed from encroachment and 500 illegal land titles in CFRs cancelled. 55 Forest Management Area Plans (FMAPs) prepared and approved (20 FMPs prepared and 35 revised for 323 and 183 CFRs respectively.

Restoration of degraded natural forest; 135,000ha of non-degraded natural forests and natural forests managed under active restoration including restoration of 10 Biodiversity Corridors. 230,000ha of CFR under strict nature reserves established and restored, 5 forest biodiversity research reports published, 409 CFRs managed as per NFSS (National Forestry Stewardship Standards) and 20 Climatic change adaptation mechanisms developed. 12,657 ha of forest assessed for biomass (Biomass technical report) and for land use (forest cover technical report). 50,000ha under Forest Inventory and harvesting plans updated and 55 Forest Management Area Atlas (Number of FMAPs) developed.

Development and promotion of stakeholder partnerships in line with gender and equity principles; 60,012 ha of CFRs managed under CFM, 55 Forestry Management Area Plan Committees established (one per FMAP) and 100,000ha of CFRs developed under Licenses and MOUs and 100% NFA compliance with government gender and equity requirements (standards).

Diversification and increase in the quality and economic value of forest-based business; NFA will promote private sector investment in tourism, tree farming and bee farming in CFRs and increase jobs (people directly employed) in forestry activities in CFRs by 200,000 (2 people per ha of forest plantation). 10 new collaborative research and development projects carried out, 10 new ecotourism concessions developed in partnership with the private sector. 300,000 non-Ugandan visitors to CFRs and 90,000 Ugandan visitors to CFRs in compliance with COVID-19 and other pandemics and disasters.

Increased area and productivity of plantations on CFRs; 13,000ha of commercial tree plantations established (under NFA)- with survival >70%, 24,000ha of commercial tree plantations complying with NFA's plantation guidelines, updating database of 100,000ha of commercial tree plantations established under licensed tree planters. 235,000ha of industrial tree plantations in CFRs certified and registered to NFA standards with average yield per ha of 75% (average performance against site index).

Increased supply of seed and seedlings for increased tree planting in the country; 66 Nursery infrastructures (water sources, nurseries) equitably developed, 20 seed stands and orchards managed (10 mother tree gardens/stands in natural forest and 10 in plantations). 5,000kg of bamboo seed from managed seed sources and imports from China and Ethiopia and 20,000kg of quality indigenous seed from managed seed sources in CFRs and 7,250kg of quality exotic seed from managed seed sources and imports (tree stands, orchards and imports from South Africa, Australia and Brazil). 200million assorted and affordable seedlings

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supplied (5million quality bamboo seedlings, 50 million quality indigenous seedlings and 145million quality exotic seedlings.

Building staff capacity for management, innovativeness and business enterprise development; 750 professional staff recruitment, skilling, mentoring motivated through increased budget proportion of wage allocation, social security, safety and health insurance. Increased staff productivity and performance is expected to increase to 85%.

Investment in modern forest management infrastructure; 224 Forest stations constructed and renovated, 1,000km of Forest management roads constructed and maintained. Procurement of 213 assorted transport equipment and 250 assorted ICT equipment, 52 GIS and licenses, 5 Plant and machinery (Water, nursery systems, milling equipment, fire equipment), 6 Survey equipment for digitising forest boundary plan data (GNSS machines), 10 Modern equipment and databases for forest inventory and 10 Ecotourism facilities developed.

Strengthening NFA's brand value and increase public awareness about the importance of forests; Communication strategy developed to guide public relations activities for marketing, Forest conservation education, Training and engagement on forestry for various key stakeholders, Public information, education and awareness and Strengthening media relations.

Promotion of innovations in ecosystem services and business development as well as forest financing; Establish a performance-driven business unit at NFA, Develop and submit 30 innovation project proposals for funding including with private sector and NGO partners, Initiate 12 public-private sector partnerships and Invest in 5 opportunities for revenue and forest-financing

Expansion and diversification of NFA's revenue base; increment of the proportion of Non-Tax Revenue (NTR) to the total budget to 40%, 5% of revenue from alternative sources (consultancy, CSR, PES, and 30% mobilized from donor funding.

Strengthening of NFA governance and accountability; Establishment of a performance management contract for the Senior Management Team based on Performance planning, budgeting, reporting and Functional Monitoring and evaluation systems, Development and implementation of a Forestry Information Management System, Standard Operating Procedures across NFA and periodic Board evaluations.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	6.387	8.266	3.872	8.266	8.679	8.679	8.679	8.679
	Non Wage	13.028	21.433	4.458	15.731	15.731	15.731	15.731	15.731
Devt.	GoU	3.636	12.883	2.470	12.883	12.883	12.883	12.883	12.883
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.051	42.582	10.800	36.880	37.293	37.293	37.293	37.293
Total GoU+Ext Fin (MTEF)		23.051	42.582	10.800	36.880	37.293	37.293	37.293	37.293
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		23.051	42.582	10.800	36.880	37.293	37.293	37.293	37.293
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		23.051	42.582	10.800	36.880	37.293	37.293	37.293	37.293
Total Vote Budget Excluding Arrears		23.051	42.582	10.800	36.880	37.293	37.293	37.293	37.293

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Natural Resources, Environment, Climate Change, Land and Water Management	36.880	0.000	36.880
Grand Total :	36.880	0.000	36.880
Total excluding Arrears	36.880	0.000	36.880

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	39.152	0.000	0.000	39.152	32.748	0.000	32.748
211 Wages and Salaries	10.249	0.000	0.000	10.249	9.661	0.000	9.661
212 Social Contributions	0.827	0.000	0.000	0.827	0.827	0.000	0.827
213 Other Employee Costs	0.916	0.000	0.000	0.916	1.720	0.000	1.720
221 General Expenses	2.482	0.000	0.000	2.482	0.879	0.000	0.879
222 Communications	0.563	0.000	0.000	0.563	0.810	0.000	0.810
223 Utility and Property Expenses	0.538	0.000	0.000	0.538	0.292	0.000	0.292
224 Supplies and Services	12.089	0.000	0.000	12.089	11.741	0.000	11.741

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225 Professional Services	2.538	0.000	0.000	2.538	0.406	0.000	0.406
226 Insurances and Licenses	1.081	0.000	0.000	1.081	0.328	0.000	0.328
227 Travel and Transport	4.802	0.000	0.000	4.802	3.493	0.000	3.493
228 Maintenance	2.036	0.000	0.000	2.036	1.976	0.000	1.976
282 Miscellaneous Other Expenses	1.030	0.000	0.000	1.030	0.614	0.000	0.614
Output Class : Capital Purchases	3.430	0.000	0.000	3.430	4.132	0.000	4.132
312 FIXED ASSETS	3.430	0.000	0.000	3.430	4.132	0.000	4.132
Grand Total :	42.582	0.000	0.000	42.582	36.880	0.000	36.880
Total excluding Arrears	42.582	0.000	0.000	42.582	36.880	0.000	36.880

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Forestry Management	23.051	42.582	10.800	36.880	37.293	37.293	37.293	37.293
01 Headquarters	19.415	29.699	8.331	23.997	24.410	24.410	24.410	24.410
0161 Support to National Forestry Authority	3.636	12.883	2.470	0.000	0.000	0.000	0.000	0.000
1679 Retooling of National Forestry Authority	0.000	0.000	0.000	12.883	12.883	12.883	12.883	12.883
Total for the Vote	23.051	42.582	10.800	36.880	37.293	37.293	37.293	37.293
Total Excluding Arrears	23.051	42.582	10.800	36.880	37.293	37.293	37.293	37.293

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Forestry Management	
Objective :	NFA Strategic Plan (2020-2025) programs and the objectives under each program are given below:-
	<p>Program I: Sustainable management of CFRs The objectives under program I are:</p> <ol style="list-style-type: none"> 1. To strengthen forest protection and conservation. 2. To restore degraded natural forests in CFRs. 3. To develop and promote stakeholder partnerships in line with gender and equity principles. <p>Program II: Enhance equitable production and supply of forest products and services The objectives under program II are:</p> <ol style="list-style-type: none"> 1. To diversify and increase the quality and economic value of forest-based business. 2. To increase the area, quality and productivity of plantations on CFRs. 3. To increase the supply of seed and seedlings for increased tree planting in the country. <p>Program III: Strengthen organisation sustainability The objectives under program III are:</p> <ol style="list-style-type: none"> 1. To build staff capacity for improved management, innovativeness and business enterprise development.

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2. To invest in modern forest management infrastructure.
3. To strengthen NFA's brand value and increase public awareness about the importance of forests for Uganda.
4. To promote innovations in ecosystem services and business development as well as forest financing.
5. To expand and diversify NFA's revenue base.
6. To strengthen governance and accountability.

Responsible Officer: Okello Tom Obong

Outcome: Improved management of Central Forest Reserves

1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	25.7%	2020	34.6%	44.9%	55.1%
• Percentage of natural forest cover on Central Forest Reserves	51.3%	2020	52.5%	55.9%	60.1%
• Percentage of industrial plantations on Central Forest Reserves	51.7%	2020	57.6%	70.1%	82.6%

Department: 01 Headquarters

Budget Output: 01 Mangement of Central Forest Reserves

Area (Ha) of degraded forests restored			10,560	30,000	37,500
Distance (Km) of forest boundary resurveyed and marked with concrete pillars				5,200	6,200

Budget Output: 03 Plantation Management

Km of Fire breaks established and maintained			270	200	200
Area of tree plantations weeded, pruned and thinned			7,255	17,000	20,000

Budget Output: 05 Supply of seeds and seedlings

No. of seedlings raised and sold			11,510,000	29,000,000	29,000,000
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Project: 0161 Support to National Forestry Authority

Budget Output: 01 Mangement of Central Forest Reserves

Distance (Km) of forest boundary resurveyed and marked with concrete pillars			700	1,000	1,000
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Budget Output: 02 Establishment of new tree plantations

Area or tree plantations planted with 70% survival rate			1,000	3,000	3,000
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Budget Output: 05 Supply of seeds and seedlings

No. of seedlings raised and sold			18,490,000	11,000,000	11,000,000
Number of tree nurseries certified			13	13	13
number of seed sources managed			2	2	2

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Project: 1679 Retooling of National Forestry Authority			
Budget Output: 01 Management of Central Forest Reserves			
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	700	1,000	1,000
Budget Output: 02 Establishment of new tree plantations			
Area or tree plantations planted with 70% survival rate	1,000	3,000	3,000
Budget Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	18,490,000	11,000,000	11,000,000
Number of tree nurseries certified	13	13	13
number of seed sources managed	2	2	2

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 157 National Forestry Authority		
<i>Sub-SubProgramme : 09 52 Forestry Management</i>		
Development Project : 1679 Retooling of National Forestry Authority		
Budget Output: 09 52 75 Purchase of Motor Vehicles and Other Transport Equipment		
		38 Vehicles and Other transport equipment procured (5-land cruisers,5-station wagons , 26 Motor cycles , 1 Truck and 1 staff van for strengthening forest management, environmental conservation education and public awareness campaigns
Total Output Cost(Ushs Thousand)	0	3,547,164
Gou Dev't:	0	3,547,164
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Low Quarterly Releases affecting budget and workplan execution. By half year 2020/21, only 34.4% of the Vote budget had been released to implement the annual workplan. Most importantly, besides the Statutory Wage, only 26% of the Non-Wage budget had been released by Half year. With statutory expenditures like NSSF and Gratuity to meet, the vote found tremendous challenges in achieving the workplan as approved.

The effects of COVID-19 pandemic and the subsequent lockdown and health and safety measures instituted by government have led to a significant decrease in the number of tourists (both local and foreign) to NFA's ecotourism sites and consequently to a decrease in Non-Tax Revenue. The post COVID lock-down poor economic environment led to a decrease in demand of seedlings successively leading to low production of both commercial and community seedlings and loss of NTR. There's need to invest in an aggressive business development model to target post COVID Economic recovery.

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Distortions brought about by seasonal/climatic changes.

The season-based nature of our activities means that some activities like nursery activities and planting can only be carried out in particular times of the year. With the nature of irregular budget releases, most of these activities are mismatched leading wastages in nurseries and loss of NTR for the institution. There is need for the MFPED to stick to the annual Cash flow plan for the vote in order to achieve the best results in terms of institutional performance including NTR collection.

For Output 03 (Plantation management) and Output 05 (Seeds and Seedlings) under Sub-Program 01- Headquarters and 0161- Support to National Forestry Authority, activities and works were carried out in Q2 and funds for the same committed and planned to be paid out in Q3 after verification. The complex nature of contracted work eg, forest restoration and harvesting of crop involves mapping and inventory all of which are done by different departments. All these take long and that means completion reports take long to be processed for payment leading to unspent funds.

There's need for the institution to make definite investment in capital assets of fleet and accommodation for regional staff. Most of the fleet was acquired in 2004 and is now a liability to the Vote in terms of breaking down and maintenance costs. Additionally, most of regional staff accommodation is now inhabitable and with formation of new management areas over time to improve efficiency, there is need to construct staff accommodation and regional offices all of which aren't forth coming with the less Quarterly releases.

Political interference into operations of the institution by local leaders and representatives at various levels hindering lawful eviction of encroachers and demarcation of forest boundaries.

Plans to improve Vote Performance

Restoration of heavily encroached Central Forest Reserves through re-planting of indigenous species and protection to enable regeneration. Strengthening of partnerships for forest conservation and livelihood improvement.

Promote use modern technology for forest management information systems, forest resource assessment, forest protection and restoration through the latest GIS applications.

Forest Law Enforcement and governance through professional investigation and prosecution of environmental and forestry offences. Promotion of non-coercive Forest protection mechanisms through public and stakeholder awareness campaigns and income substitution policies for forest offenders. Re-surveying and demarcation of CFRs boundaries.

Digitization of forest boundaries through re-surveying and demarcation with concrete pillars to effectively secure the physical and legal integrity of the Central Forest Reserves from encroachment and avoid conflicts with forest adjacent communities.

Increasing involvement of the population in tree planting through Greening Uganda and other National campaigns aimed to increase forest cover.

Substantial investment in plantation development at a rate of 11,000 ha per year while maintaining the existing and subsequent forests.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0952 Forestry Management	7.38	17.73
<i>Recurrent Budget Estimates</i>		
01 Headquarters	7.38	17.73
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	7.38	6.72
<i>410-International Development Association (IDA)</i>	0.00	9.50

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421-UN Agencies	0.00	1.51
Total for Vote	7.38	17.73

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Forest workers and staff safety and health
Issue of Concern :	Forest workers and staff safety and health
Planned Interventions :	Inclusiveness and responsiveness for all forestry beneficiary categories .Awareness , sensitization and testing in order to increase, workers safety, health and productivity
Budget Allocation (Billion) :	0.503
Performance Indicators:	4-HIV/AIDS prevention trips, 3-Training of HR staff on HIV/AIDS prevention and awareness, 20-Social functions-involving HIV/AIDS testing and counseling, mainstreaming HIV/AIDS indicators, Tourists awareness Information Centre

Issue Type: Gender

Objective :	The population including refugees exerts Increased pressure on forests.
Issue of Concern :	Increased pressure on forests
Planned Interventions :	equitable supply of forest benefits
Budget Allocation (Billion) :	10.610
Performance Indicators:	10,500ha-licensed tree farmers demarcated, 6,105ha of tree plantations weeded, 270km of fire lines maintained.30m seedlings supplied, 13 nursery infrastructure developed

Issue Type: Enviroment

Objective :	Forest products & services remain the affordable livelihood alternatives and this has increased deforestation, commercial firewood collection and forest encroachments
Issue of Concern :	Forest loss and related disasters
Planned Interventions :	Forest protection &restoration of forests & livelihoods
Budget Allocation (Billion) :	18.920
Performance Indicators:	• 10,000ha of CFRs freed from encroachment &10,560ha restored.5,000ha &28 CFM agreements reviewed, 700km boundary marked,10 Forest Management Plans prepared &1.265 million hectares in 506CFRs protected

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
BUSINESS DEVELOPMENT MANAGER	NFA 3B	1	0
Coordinator Climate Change	NFA 3B	1	0
Range Manager	NFA 4	9	8
Sector Manager	NFA 5	32	31
Personal Assistant	NFA 6	5	4

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Forest Supervisor	NFA 7	163	162
Forest Supervisor/Eco-Tourism	NFA 7	2	0
Transport Assistant	NFA 8B	55	54

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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
BUSINESS DEVELOPMENT MANAGER	NFA 3B	1	0	1	1	4,580,547	54,966,564
Coordinator Climate Change	NFA 3B	1	0	1	1	4,580,547	54,966,564
Forest Supervisor	NFA 7	163	162	1	1	1,457,828	17,493,936
Personal Assistant	NFA 6	5	4	1	1	1,505,134	18,061,608
Range Manager	NFA 4	9	8	1	1	2,822,674	33,872,088
Sector Manager	NFA 5	32	31	1	1	2,109,813	25,317,756
Transport Assistant	NFA 8B	55	54	1	1	715,189	8,582,268
Total		266	259	7	7	17,771,732	213,260,784

Table 14.1 NTR Forecast