

VOTE: 157 National Forestry Authority (NFA)

I. VOTE MISSION STATEMENT

The NFA vote mission is to sustainably manage and develop resources within all central forest reserves and to provide quality forestry products and services to all stakeholders especially local communities for the socio-economic development of Uganda

II. STRATEGIC OBJECTIVE

The strategic objective is to sustainably manage and secure the integrity of all Central Forest Reserves conserve and maintain biodiversity, provide quality forest products and services to all stakeholders and achieve organizational sustainability

III. MAJOR ACHIEVEMENTS IN 2022/23

NDP III interventions and Implementation Action Plan performance for NFA Vote 157 have been provided. 5.342 bn out of 17.2 bn annual projected Non-Tax Revenue was achieved. 11.728 bn of the approved budget of 29.24 bn was released to NFA vote 157. 1.183mha of the 1.265 mha of 506 Central Forest Reserves (CFRs) were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the Environment Protection Police in 16 management areas. 6,844ha of the annual planned 10,000ha were restored with threatened high value indigenous tree species and bamboo. This constituted 474,852ha of projected PIAP output of 889,115ha natural forest cover on CFRs in the country. 551km of forest reserve boundaries were resurveyed and marked. This constituted 3,932km of the total 9,755km of 506 CFRs boundaries under NFA. 53 of 55 Forest Management Plan Areas (FMPAs) of the NDP III target were valid for implementation in line with the National Forestry and Tree Planting Act (NFTPA) 2003, Forestry Regulation of 2016 and National Forest Standards. The area and productivity of industrial forest plantations on CFRs increased from 149,460ha to 156,309ha by 6,849ha contributing to the projected 257,475ha in the NDP III and National Resistance Movement (NRM) manifesto. An updated data base of NFA tree licenses provided plantations establishments for both rural and urban tree planting with fast growing and indigenous tree species across the country.

279,832ha of CFRs was managed under licenses, Memoranda of Understanding and Collaborative Forest Management (CFM) agreements. 103,839ha of CFM with local communities and 176,155ha were managed under Public Private Partnerships through licenses and MOUs in CFRs. Implementation of CFM supports the production pillar under the Parish Development Model and development of livelihoods and conservation partnerships with stakeholders including local communities, urban authorities, civil society, faith based and cultural institutions. This mainstreamed gender and equity requirements in forest management and promoted the increased production and utilization of payment for ecosystem services and benefit sharing arising from forest resources. 332 staff of whom 248 were male and 84 female were paid salary, social security, medical and forest work accident group insurance. NFA enhance awareness, sensitized staff on HIV AIDS, Ebola, malaria and observance of Standard Operating Procedures. 723 of 1,770 NDP III target modern forest management equipment and infrastructure included GIS remote sensing and mapping, survey, ICT, transport equipment, fire lines, ecotourism, and forest stations constructed. 17,322 ha of forest inventories were updated in plantations. 187 yield monitoring plots were managed. 468ha of inventory and biomass plots were assessed. NFA licensed the development of 7 out of 30 ecotourism concessions in partnership with with the private sector to support local community based ecotourism activities in CFRs that are rich in biodiversity and have cultural heritage sites. 5 ecotourism licenses were monitored. Kitubulu 3ha African Sceneries Ltd, Kyampisi 3ha, Kjjansi CFR 3ha Forest Escape for a Forest Park, Kalinzu ecosite by Victoria Falls company and west Nilein Zoka CFR. 25 male foreign tourists were received in Zoka, 215 Kalinzu, 173 Mpanga and 13 in Mabira Kalagala and Itanda falls, Echuya, Bugoma and Budongo. 132 ha of CFRs were managed under 7 ecotourism sites in different ranges across the country. 82,507,740 of the NDP III 200 million assorted seedlings from 32 nurseries were supplied and planted with high survival. Feasibility of the forest resources development and management project under the NDP III Natural Resources, Climate Change, Environment, Land and Water Management program is ongoing. The project aims at increasing Uganda's forest cover from the current 13.3 percent to 15 percent, annual seed production from 20tons to 40tons and seedlings from 40million to 80million by 2025. Climate financing agreements for sustainable forest management require government commitments to international protocols biological diversity, climate change and sustainable development. 55 partnerships with corporate, cultural, religious, educational institutions and

VOTE: 157 National Forestry Authority (NFA)

community organizations were managed for promotion of tree planting and restoration of forests. Tree Planting campaigns were through community tree planting, Parish Development Model, Saw log Promotion Grant Scheme, Private tree farmers, refugee communities UNHCR project, Church of Uganda, Buganda Kingdom, Parliament, WWF, WCS, and World Bank project on Investing in Forests and Protected Areas for Climate Smart Development (IFPACD)

VOTE: 157 National Forestry Authority (NFA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	8.266	4.060	8.266	8.679	9.547	10.501	11.551
	Non-Wage	15.324	3.277	12.128	12.734	15.281	18.337	21.821
Devt.	GoU	5.652	0.740	4.594	4.594	5.513	6.340	6.974
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	29.242	8.077	24.987	26.007	30.340	35.178	40.346	
Total GoU+Ext Fin (MTEF)	29.242	8.077	24.987	26.007	30.340	35.178	40.346	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	29.242	8.077	24.987	26.007	30.340	35.178	40.346	
Total Vote Budget Excluding Arrears	29.242	8.077	24.987	26.007	30.340	35.178	40.346	

VOTE: 157 National Forestry Authority (NFA)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	20.393	4.594
SubProgramme:01 Environment and Natural Resources Management	20.393	4.594
Sub SubProgramme:01 Forest Management	4.725	0.000
001 Natural Forests Management	3.683	0.000
002 Plantations Development	1.042	0.000
Sub SubProgramme:02 Institutional Development	15.668	4.594
001 Finance Administration	12.731	4.594
002 Policy and Planning	2.937	0.000
Total for the Vote	20.393	4.594

VOTE: 157 National Forestry Authority (NFA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Sub SubProgramme: 01 Forest Management

Department: 001 Natural Forests Management

Budget Output: 140001 Central Forest Reserves Management

PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	3381	6200	551	250

PIAP Output: 10 new Eco-tourism concessions developed

Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	FY 2021/2022	53			2
No. of Eco-tourism concessions developed	Number	FY 2021/2022	23			6
No. of tourists visiting the 4 ecotourism sites	Number	FY 2021/2022	20000			5000

PIAP Output: 10 new Eco-tourism concessions developed in partnership with the private sector and communities.

Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites

VOTE: 157 National Forestry Authority (NFA)**Sub SubProgramme: 01 Forest Management****Department: 001 Natural Forests Management****Budget Output: 140001 Central Forest Reserves Management****PIAP Output: 10 new Eco-tourism concessions developed in partnership with the private sector and communities.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of communities covered in tourism community benefit sharing scheme under UWA	Number	FY 2021/2022	53			2
No. of tourists visiting the 4 ecotourism sites	Number	FY 2021/2022	20000	1107	8960	5000

PIAP Output: 55 Forest Management Plans prepared and revised**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of valid Forest Management Plans	Number	FY 2021/2022	53	11	0	2

PIAP Output: 1.265mha of CFRs protected and freed from illegal activities/encroachment**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of CFRs protected and freed from illegal encroachment	Number	FY 2021/2022	1075250	775315	1183376	1265000

Department: 002 Plantations Development**Budget Output: 140002 Production and supply of Forest Products and services****PIAP Output: Percentage increase in forest cover****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

VOTE: 157 National Forestry Authority (NFA)**Sub SubProgramme: 01 Forest Management****Department: 002 Plantations Development****Budget Output: 140002 Production and supply of Forest Products and services****PIAP Output: Percentage increase in forest cover**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tree seedlings sold to the public (Million)	Number	FY 2021/2022	76956738	40	5.551002	15000000

PIAP Output: Dedicated Fuel Wood plantations established**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of hectares of fuel wood plantations planted and established	Number	FY 2021/2022	149460	23000	6849	20300

Sub SubProgramme: 02 Institutional Development**Department: 001 Finance Administration****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	3381	6200	551	250

PIAP Output: 1770 modern forest management infrastructure procured**Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

VOTE: 157 National Forestry Authority (NFA)**Sub SubProgramme: 02 Institutional Development****Department: 001 Finance Administration****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: 1770 modern forest management infrastructure procured**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of forest management equipment procured	Number	FY 2021/2022	349			70

Budget Output: 000014 Administrative and Support Services**PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	3381			250

PIAP Output: 1770 modern forest management infrastructure procured**Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of forest management equipment procured	Number	2021/2022	349			70

Department: 002 Policy and Planning**Budget Output: 140003 Organisational Sustainability****PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

VOTE: 157 National Forestry Authority (NFA)**Sub SubProgramme: 02 Institutional Development****Department: 002 Policy and Planning****Budget Output: 140003 Organisational Sustainability****PIAP Output: 12,200km of CFRs boundary resurveyed, marked and maintained**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	3381	6200	551	250

PIAP Output: 48 business project developed**Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of business ventures operationalized	Number	FY 2021/2022	1			5

Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A corporate communication strategy in place	Status	FY 2021/2022	0			1

Project: 1679 Retooling of National Forestry Authority**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: 1770 modern forest management infrastructure procured****Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of forest management equipment procured	Number	FY 2021/2022	349			70

VOTE: 157 National Forestry Authority (NFA)**Sub SubProgramme: 02 Institutional Development****Project: 1679 Retooling of National Forestry Authority****Budget Output: 140002 Production and supply of Forest Products and services****PIAP Output: 10 new Eco-tourism concessions developed in partnership with the private sector and communities.****Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of tourists visiting the 4 ecotourism sites	Number	FY 2021/2022	20000	1107	8960	5000

VOTE: 157 National Forestry Authority (NFA)

VI. VOTE NARRATIVE

Vote Challenges

Due to uncertainty of mainstreaming of the NFA forest management functions to Forest Support Department at the Ministry of Water and Environment, there was reduced productivity and staff morale. The process continues to increase encroachment levels on gazetted Central Forest Reserves (CFRs) including forest land use change, illegal land titles in gazette CFRs and land grabbing. Increased court cases and court injunctions.

Encroachment on gazetted forest reserves land: Encroachment remains one of the most adverse risks for forest investments, development and management due to conversion of forests into agricultural and grazing land.

Illegal Land titles in CFRs issued by Uganda Land Commission and District Land Boards and related litigation/court costs to NFA and Government.

Deforestation and forest degradation; Unsustainable harvesting of natural forests is a result of over dependence of the population on forest products for income generation and improved quality of life, as well as the absence of effective regulatory systems.

Unregulated licensing of wood-based industries in Kyenjojo, Iganga, Mityana, Wakiso, Mubende, Kiboga, Mpigi, Bugweri, Mayuge

Unreliable weather patterns and wild fires: Due to the negative effects of climate change, unpredictable weather patterns.

Plans to improve Vote Performance

The National Forestry Authority institution managing the production and supply of economic forest investments in the country is revenue generating. The proposal to mainstream the National Forestry Authority back to the Ministry weakens Government commitment to develop state forest reserves and provide high economic returns from Sustainably Managed Forests for socio-economic transformation in Uganda. The Constitutional and Legal Mandate of the NFA and the context of ratified international conventions for biodiversity conservation and peoples livelihoods should be strengthened to address the challenges.

Deforestation and forest degradation: Increase Government support for forest law enforcement and governance through establishment of an armed Ranger force and prosecution of environmental and forestry crimes. Furthermore, budget enhancement is needed for forests management, tree planting and increased public engagements and awareness creation on dangers of deforestation, climate disasters and opportunities for environmental restoration is required.

Unclear CFRs boundaries and illegal land titles: More funding to open and mark all CFR boundaries with concrete pillars, and digitize and share the shape files of CFRs with Ministry of Lands Housing and Urban Development to upload on the land management information system. This will also address the creation of illegal land titles.

Government incentives to private natural forests owners and commercial tree investors. Providing incentives to private natural forest owners to keep the land under forest and private commercial plantation/tree investors can encourage large scale tree planting and value addition.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

VOTE: 157 National Forestry Authority (NFA)

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water	46,743,000
SubProgramme: 01 Environment and Natural Resources Management	46,743,000
Sub SubProgramme : 01 Forest Management	36,142,000
Department: 001 Natural Forests Management	18,965,000
Department: 002 Plantations Development	17,177,000
Sub SubProgramme : 02 Institutional Development	10,601,000
Department: 001 Finance Administration	9,930,000
Department: 002 Policy and Planning	671,000
Total For The Vote	46,743,000

VOTE: 157 National Forestry Authority (NFA)**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142111	Rent & rates – produced assets-From Private Entities	5.141	5.000
142120	Sale of Agricultural products and services.-From Private Entities	7.231	7.000
142149	Sale of Other produced assets-From Private Entities	3.689	4.000
143201	Other fines and Penalties – private	0.450	0.000
Total		16.511	16.000

VOTE: 157 National Forestry Authority (NFA)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	There is increasing pressure for exploitation of forests and the environment from increasing population , encroachers, displaced persons, refugee hosting districts and refugees from the neighboring countries .Gender and equity compliance requirements ensure sustainable management and utilization of forests and the environment.
Issue of Concern	Gender and equity compliance requirements , Increasing population , encroachers, displaced persons, refugee hosting districts and refugees
Planned Interventions	Gender and Equity standards; alignment of operating plans, and reporting.
Budget Allocation (Billion)	0.040
Performance Indicators	Gender and equity compliance; alignment of operating plans, and reporting.

ii) HIV/AIDS

OBJECTIVE	HIV or AIDS health status, Awareness, and safety of Forest workers and staff across the country
Issue of Concern	Prevention of transmission of HIV or AIDS for all and healthy living for the infected without stigmatization
Planned Interventions	Sensitize all staff on HIV/AIDs and Gender & Equity Main streaming.
Budget Allocation (Billion)	0.020
Performance Indicators	50 HIV/AIDS sensitisation awarenesses for mainstreaming into other outputs conducted across the country.

iii) Environment

OBJECTIVE	Undertake environmental socio-economic impacts of forest loss, climate change and environmental disasters including raising water levels, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
Issue of Concern	Deforestation impacts , climate change and environmental disasters including prolonged drought, flooding and industrial pollution and implement interventions to mitigate negative impacts on the Environment and Natural resources
Planned Interventions	Valuation of Forest resources, conduct environmental audits and Safe guards for Climate Change resilience through Collaborative Forest management and updated licensed activities in CFRs and Organize National Tree planting days .
Budget Allocation (Billion)	0.305
Performance Indicators	3 valuations, 4 environmental audits & 3 Safe guards for CFM & updated licences in CFRs , 5 Tree planting days . CFMs reviewed in 9 Ranges and 10,000ha of licensed tree plantations updated in the database

VOTE: 157 National Forestry Authority (NFA)

iv) Covid

OBJECTIVE	Supply of Forest products and services remain the most affordable livelihood alternative to the poor and vulnerable communities around forest adjacent communities. Despite relaxing of the restrictions on COVID 19 pandemic and other epidemics like Ebola, forestry crimes (deforestation, encroachments and commercial firewood collection) and loss of livelihoods of the forest adjacent communities continue to increase.
Issue of Concern	COVID 19 pandemic and other epidemics like Ebola, increase forestry crimes (deforestation, encroachments and commercial firewood collection) and reduce peoples' livelihoods especially the forest adjacent communities.
Planned Interventions	support CFM in 16 management areas (9 Ranges &7 Plantation areas, 5,000ha of CFM areas demarcated , Review and implement CFM agreements in all Ranges and COVID safety materials supplied
Budget Allocation (Billion)	0.178
Performance Indicators	support CFM in 16 management areas (9 Ranges &7 Plantation areas, 5,000ha of CFM areas demarcated , Review and implement CFM agreements in all Ranges and COVID safety materials supplied

VOTE: 157 National Forestry Authority (NFA)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accounts and Administration Assistant	NFA 6	12	11
Communication & Public Relations Manager	NFA 3B	1	0
Personal Assistant	NFA 6	5	4
PROSECUTOR	NFA 4	3	2

VOTE: 157 National Forestry Authority (NFA)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts and Administration Assistant	NFA 6	12	11	1	1	1,505,134	18,061,608
Communication & Public Relations Manager	NFA 3B	1	0	1	1	4,580,547	54,966,564
Personal Assistant	NFA 6	5	4	1	1	1,505,134	18,061,608
PROSECUTOR	NFA 4	3	2	1	1	2,822,674	33,872,088
Total					4	10,413,489	124,961,868