

VOTE: 157 National Forestry Authority(NFA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To sustainably manage and secure the integrity of all Central Forest Reserves, conserve and maintain biodiversity, provide quality forest products and services and achieve organizational sustainability.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	8.266	8.266	8.266	8.266	8.266
Non Wage	15.324	15.324	15.324	15.324	15.324
Devt. GoU	12.883	12.883	12.883	12.883	12.883
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	36.473	36.473	36.473	36.473	36.473
Total GoU+Ext Fin (MTEF)	36.473	36.473	36.473	36.473	36.473
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	36.473	36.473	36.473	36.473	36.473

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
01 Forest Management	7.136	15.324	15.324	15.324	12.883
02 Institutional Development	29.336	21.148	21.148	21.148	23.590
Total for the Programme	36.473	36.473	36.473	36.473	36.473
Total for the Vote: 157	36.473	36.473	36.473	36.473	36.473

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					

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Sub-SubProgramme: 01 Forest Management					
<i>Recurrent</i>					
001 Natural Forests Management	4.456	6.000	6.000	6.000	0.000
002 Plantations Development	2.681	9.324	9.324	9.324	0.000
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	7.136	15.324	15.324	15.324	0.000
Sub-SubProgramme: 02 Institutional Development					
<i>Recurrent</i>					
001 Finance Administration	5.005	0.000	0.000	0.000	9.324
002 Policy and Planning	11.449	8.266	8.266	8.266	14.266
<i>Development</i>					
1679 Retooling of National Forestry Authority	12.883	12.883	12.883	12.883	0.000
Total for the Sub-SubProgramme	29.336	21.148	21.148	21.148	23.590
Total for the Programme	36.473	36.473	36.473	36.473	23.590
Total for the Vote: 157	36.473	36.473	36.473	36.473	23.590

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
5,000ha CFRs managed under CFM, 11 Forestry Management Area Plan Committees established with one per FMAP	20,000ha CFRs managed under CFM, 33 Forestry Management Area Plan Committees established with one per FMAP
Programme Intervention: 060202 Increase funding for promoting non-consumptive uses of the natural resources	
5 business project proposals developed, 1 Innovative mechanisms for revenue generation developed.	25 business project proposals developed, 3 Innovative mechanisms for revenue generation developed.
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Protect 680ha of CFRs from illegal activities. Free 10,000ha of CFRs from encroachment, 50 illegal land titles in CFRs verified and cancelled.	Protect 1mha of CFRs from illegal activities. Free 50,000ha of CFRs from encroachment. 300 illegal land titles in CFRs verified and cancelled.
Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters	
Establish 4 Private Public Partnerships. 5 business project proposals developed	Establish 12 Private Public Partnerships. 25 business project proposals developed
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;	

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Training and engagement on forestry for various key stakeholders by 12 percent, Strengthen media relations by 4 percent.	Communication strategy developed fully to guide public relations activities. Develop a Forest conservation education plan by 100 percent. Training and engagement on forestry for various key stakeholders by 100 percent. Strengthen media relations by 100 percent.
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites	
Develop 2 new ecotourism concessions in partnership with the private sector.	Develop 6 new ecotourism concessions in partnership with the private sector.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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	2022-2023
				Target
No. of tourists visiting the 4 ecotourism sites	Number	FY 2020-21	507	1107

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender and equity are a crucial factor in ensuring sustainable management of forests and the environment. The population of Uganda is growing at an annual average increasing rate. The population including displaced persons and refugees from the neighbouring countries exerts increased pressure on forests and the environment in general.
Issue of Concern	The impact of the ever increasing number of not only the local population but also the number of displaced persons from then region, on the environment.
Planned Interventions	Build strategic partnerships with relevant stakeholders. Promote payment for ecosystem services, biodiversity offsets and benefit sharing, establishing Forestry Management Area Plan Committees, developing Central Forest Reserves under licenses and MOUs.
Budget Allocation (Billion)	0.86
Performance Indicators	Area of Central Forest Reserves managed under CFM, 5,000ha targeted. Number of Forestry Management Area Plan committees established, 11 targeted with one per FMAP. Area of Central Forest Reserves developed under licenses and MOUs, 10,000ha targeted.

ii) HIV/AIDS

OBJECTIVE	Forest workers and staff HIV or AIDS health status, awareness, and safety.
Issue of Concern	Headquarters and field staff know their HIV and AIDS status, are educated on prevention of transmission of HIV or AIDS and healthy living for those that might be infected.
Planned Interventions	Organize HIV or AIDS testing and awareness drives.

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Budget Allocation (Billion)	0.91
Performance Indicators	Number of HIV or AIDS testing and awareness drives organized, 2 are targeted.

iii) Environment

OBJECTIVE	Assessing the socio economic impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution and examining interventions NFA is undertaking to mitigate negative impacts of the same and maintain the gains achieved in that regard.
Issue of Concern	The impact of forest loss, climate change and related disasters including raising water levels, flooding and industrial pollution on the livelihood of the population and what NFA plans to do to mitigate the adverse effects of the negative actions.
Planned Interventions	Resurvey, mark and maintain Central Forest Reserves' boundaries. Restoration of natural habitats, management of invasive alien species Promotion of rural and urban plantation development and tree planting. Establish dedicated fuel wood plantations.
Budget Allocation (Billion)	34.837
Performance Indicators	Length of boundary resurveyed and demarcated with pillars, 500km targeted. Length of boundary maintained and planted, 500km targeted. Area of non degraded and restored natural forests, 500ha is targeted. Area of CFRs managed under CFM, 5000ha is targeted.

iv) Covid

OBJECTIVE	Forestry crimes and loss of livelihoods especially the poor and vulnerable communities settling around forest reserves continue to increase amidst COVID 19 pandemic. Forest products and services remain the affordable livelihood alternatives and this has increased deforestation, commercial firewood collection and forest encroachments.
Issue of Concern	COVID 19 has had an immense negative effect on the welfare of livelihoods. As such, more of the population has changed to the cheaper and readily available source of energy amidst limited interventions to replenish and replace harvested stocks.
Planned Interventions	Develop a clear communication strategy on sustainable natural resource management. Mobilize and significantly increase financial resources from all sources to conserve and sustainably use natural resources.
Budget Allocation (Billion)	0.273
Performance Indicators	Area of CFRs protected from illegal activities, 680ha is targeted. Area of Central Forest Reserves freed from encroachment with 10,000ha targeted. Number of illegal land titles in Central Forest Reserves verified and cancelled, 50 in number are targeted.