

# VOTE: 157 National Forestry Authority (NFA)

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

The NFA strategic objectives are aligned to the National Development Plan NDP IV objective of increasing Forest and Tree Cover for enhanced incomes from forestry and tree-based enterprises and Strengthen institutional coordination for improved service delivery.

The strategic objectives are: - i) To sustainably manage and secure the integrity of all Central Forest Reserves ii) To conserve and maintain biodiversity and iii) To Supply quality forest products and services to local communities, government and international partners

### ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.682	2.406	9.682	10.166	10.675	11.208	11.769
	Non Wage	11.117	1.051	11.117	13.007	14.958	17.950	21.539
Dev.	GoU	4.131	0.000	4.131	4.751	5.226	6.271	7.525
	ExtFin	49.073	0.000	22.103	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>24.931</b>	<b>3.457</b>	<b>24.930</b>	<b>27.924</b>	<b>30.858</b>	<b>35.429</b>	<b>40.833</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>74.003</b>	<b>3.457</b>	<b>47.033</b>	<b>27.924</b>	<b>30.858</b>	<b>35.429</b>	<b>40.833</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>74.003</b>	<b>3.457</b>	<b>47.033</b>	<b>27.924</b>	<b>30.858</b>	<b>35.429</b>	<b>40.833</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>							
01 Forest Management	53.487	0.487	25.773	5.000	6.500	7.500	8.789
02 Institutional Development	20.517	2.970	21.261	22.924	24.358	27.929	32.044

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<b>Total for the Programme</b>	<b>74.003</b>	<b>3.457</b>	<b>47.033</b>	<b>27.924</b>	<b>30.858</b>	<b>35.429</b>	<b>40.833</b>
<b>Total for the Vote: 157</b>	<b>74.003</b>	<b>3.457</b>	<b>47.033</b>	<b>27.924</b>	<b>30.858</b>	<b>35.429</b>	<b>40.833</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>							
<b>Vote Function: 01 Forest Management</b>							
<i>Recurrent</i>							
001 Natural Forests Management	3.512	0.487	2.841	3.500	4.500	6.000	6.900
002 Plantations Development	0.902	0.000	0.828	1.500	2.000	1.500	1.889
<i>Development</i>							
1613 Investing in Forests and Protected Areas for Climate-Smart Development	49.073	0.000	22.103	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>53.487</b>	<b>0.487</b>	<b>25.773</b>	<b>5.000</b>	<b>6.500</b>	<b>7.500</b>	<b>8.789</b>
<b>Vote Function: 02 Institutional Development</b>							
<i>Recurrent</i>							
001 Finance Administration	14.167	2.900	14.969	6.000	7.000	7.500	9.800
002 Policy and Planning	2.219	0.070	2.160	12.173	12.133	14.158	14.719
<i>Development</i>							
1679 Retooling of National Forestry Authority	4.131	0.000	4.131	4.751	5.226	6.271	7.525
<b>Total for the Vote Function 02</b>	<b>20.517</b>	<b>2.970</b>	<b>21.261</b>	<b>22.924</b>	<b>24.358</b>	<b>27.929</b>	<b>32.044</b>
<b>Total for the Programme 06</b>	<b>74.003</b>	<b>3.457</b>	<b>47.033</b>	<b>27.924</b>	<b>30.858</b>	<b>35.429</b>	<b>40.833</b>
<b>Total for the Vote: 157</b>	<b>74.003</b>	<b>3.457</b>	<b>47.033</b>	<b>27.924</b>	<b>30.858</b>	<b>35.429</b>	<b>40.833</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits</b>	
Surveillance and protection of 1.265million hectares of the 506 forest reserves against illegal activities, free 14,055ha of forest reserves from encroachment and illegal titles. Boundary survey and marking of 990km of CFRs and Integration of Forest Reserve boundaries into the National Land Management Information System. Establish 1500 seed sources across the country and Invest in propagation, production, management, and distribution of 30million tree seedlings and other planting materials.	Secure the physical and legal integrity of 1.265million hectares of the 506 Central Forest Reserves against illegal activities, free 71,655ha of forest reserves from encroachment and illegal titles. Survey and marking of 4,989.5km of CFRs boundary and Integration of Forest Reserve boundaries into the National Land Management Information System. Establish 7,500 Seed Sources/ banks across the country and Invest in propagation, production, management, and distribution of 150million seedlings, bamboo and other planting materials.
<b>Programme Intervention: 060302 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes</b>	
Support establishment and maintenance of 1,000ha of commercial forest plantations including bamboo	Support establishment and maintenance of 5,000ha of commercial forest plantations including bamboo
<b>Programme Intervention: 060304 Promote biodiversity conservation</b>	
Inventory assessment of 1,600ha for updating the National Forest biodiversity report, Promote Research and innovation, Support 4 ecotourism investment licenses, manage 2 high value indigenous tree seed stands and orchards and restore 8,090ha of natural forests with indigenous species and bamboo for enhanced ecosystem services. Forest biomass Inventory of 960 biomass plots and Land Use Land Cover Assessment and Monitoring	Inventory assessment of 8,000ha and Update National Forest biodiversity report-Promote Research and innovation, Support 23 ecotourism investment licenses, manage 10 high value indigenous tree seed stands and orchards and restore 40,450ha of natural forests with indigenous species and bamboo for enhanced ecosystem services. Forest biomass Inventory of 4,800 biomass plots and Land Use Land Cover Assessment and Monitoring
<b>Programme Intervention: 060402 Strengthen regulation and enforcement against environmental pollution and degradation</b>	
Build capacity for 450 Professional staff employed for forest management, innovativeness and business enterprise development and Invest in 1,100 assorted modern forest management equipment and infrastructure	Build capacity for 750 Professional staff employed for forest management, innovativeness and business enterprise development and Invest in 1,770 assorted modern forest management equipment and infrastructure
<b>Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme</b>	
Prepare 5 Forest Area Management Plans, review and align NFA Strategic Plan 2025-2030 with NDPIV, Enhance 4 forestry and environmental planning, budgeting, Reporting, Monitoring and accountability programs. Promote 1 forestry project preparation, innovations and research for applied development	Prepare 23 Forest Area Management Plans, implement NFA Strategic Plan 2025-2030 aligned with NDPIV programs, Enhance 20 forestry and environmental planning, budgeting, Reporting, Monitoring and accountability programs. Promote 6 Forestry projects and innovations for applied development

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## Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery

Preparation of 1 Budget Framework Paper (BFP) , 1 Ministerial Policy Statement (MPS), performance reports, and conduct 2 programme and sub-program reviews	Preparation of 5 Budget Framework Paper (BFP) , 5 Ministerial Policy Statements (MPS) and 5 program performance reports, conduct 10 programme and sub-program reviews
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## Programme Intervention: 060504 Integrate crosscutting issues in the programme

Develop and mainstream 1 Climate change adaptation in CFRs , Mainstream 4 climate change adaptation and mitigations in Forestry and other ENR management at all levels up to parish level. Promote 4 stakeholder/Citizen participation, awareness and Inclusiveness. comply with budgeting and reporting on crosscutting issues of HIV/AIDs, Climate change, Gender equity , environmental health and safety. Support green financing for climate change responsive development for 1 Livelihood enterprises/projects, 4,565ha under Collaborative Forest Management and 15,499ha under licensed enterprises in Central forest reserves.	Develop and mainstream 5 Climate change adaptation in CFRs , Mainstream 20 climate change adaptation and mitigations in Forestry and other ENR management at all levels up to parish level. Promote 20 stakeholder/Citizen participation, awareness and Inclusiveness. comply with budgeting and reporting on crosscutting issues of HIV/AIDs, Climate change, Gender equity , environmental health and safety. Support green jobs and financing for climate change responsive development for 5 Livelihood enterprises/projects, 22,823ha under Collaborative Forest Management and 77,497ha under licensed enterprises in Central forest reserves.
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## V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

<b>Programme:</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Vote Function:</b>	01 Forest Management			
<b>Department:</b>	001 Natural Forests Management			
<b>Key Service Area:</b>	000016 environment, social health and safety			
<b>PIAP Output:</b>	Crosscutting issues mainstreamed in the programme			
<b>Programme Intervention:</b>	060504 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Gender mainstreaming interventions implemented.	Number	2023/24		2
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Crosscutting issues mainstreamed in the programme			
<b>Programme Intervention:</b>	060504 Integrate crosscutting issues in the programme			

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<b>Vote Function:</b>	01 Forest Management			
<b>PIAP Output:</b>	Crosscutting issues mainstreamed in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of projects supported with Social and Environmental safeguards.	Number	2023/24		2
<b>Key Service Area:</b>	140001 Central Forest Reserves Management			
<b>PIAP Output:</b>	Forest reserves restored and protected			
<b>Programme Intervention:</b>	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Area (ha) of forest reserves protected from illegal activities	Number	2023/24		1265000
Area (ha) of degraded forests restored	Number	2023/24		14055
<b>Department:</b>	002 Plantations Development			
<b>Key Service Area:</b>	140002 Production and supply of Forest Products and services			
<b>PIAP Output:</b>	Seed production increased			
<b>Programme Intervention:</b>	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of quality tree seed , tree seedlings supplied	Number	2023/24		30000000
<b>Project:</b>	1613 Investing in Forests and Protected Areas for Climate-Smart Development			
<b>Key Service Area:</b>	140001 Central Forest Reserves Management			
<b>PIAP Output:</b>	Forest reserves restored and protected			
<b>Programme Intervention:</b>	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Area (ha) of forest reserves protected from illegal activities	Number	2023/24		391096
Area (ha) of degraded forests restored	Number	2023/24		5000

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<b>Vote Function:</b>	02 Institutional Development			
<b>Department:</b>	001 Finance Administration			
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Crosscutting issues mainstreamed in the programme			
<b>Programme Intervention:</b>	060504 Integrate crosscutting issues in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24		2
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Human resource requirements and capacity development of the Programme undertaken			
<b>Programme Intervention:</b>	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of capacity development trainings carried out	Number	2023/24		8
Number of staff recruited to fill vacant positions	Number	2023/24		15
Wages, pension and gratuity paid	Text	2023/24		10489133805
<b>Department:</b>	002 Policy and Planning			
<b>Key Service Area:</b>	140003 Organisational Sustainability			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Programme performance reviews held	Number	2023/24		2
<b>PIAP Output:</b>	Natural Capital Accounts (NCA) for forests and wetlands developed			
<b>Programme Intervention:</b>	060303 Protect and increase the wetland cover			

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<b>Vote Function:</b>	02 Institutional Development			
<b>PIAP Output:</b>	Natural Capital Accounts (NCA) for forests and wetlands developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Value of forestry and wetland services (Natural capital account for forests and wetlands)	Number	2023/24		1
<b>PIAP Output:</b>	NRECCLWM programme Policies, laws and regulations developed/reviewed			
<b>Programme Intervention:</b>	060501 Develop, review, update and disseminate programme policies, regulations and standards and laws			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed	Number	2023/24		6
<b>Project:</b>	1679 Retooling of National Forestry Authority			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24		48

### V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	11.500
142111	Rent & rates – produced assets-From Private Entities	9.364	0.000
142120	Sale of Agricultural products and services.-From Private Entities	7.556	0.000
142149	Sale of Other produced assets-From Private Entities	3.400	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	6.500
142301	Sale of (Produced) Government Properties/Assets	0.000	7.500



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Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
<b>Total</b>		<b>20.320</b>	<b>25.500</b>