

VOTE: 157 National Forestry Authority (NFA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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 and achieve organizational sustainability

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	8.266	2.023	8.266	8.679	9.547	10.501	10.501
Non Wage	15.324	0.340	12.500	12.750	15.300	20.655	20.655
Dev. GoU	5.652	0.000	5.650	5.650	6.780	9.492	9.492
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	29.242	2.363	26.416	27.079	31.627	40.648	40.648
Total GoU+Ext Fin (MTEF)	29.242	2.363	26.416	27.079	31.627	40.648	40.648
<i>A.I.A Total</i>	0.000	0.003	0	0.000	0.000	0.000	0.000
Grand Total	29.242	2.366	26.416	27.079	31.627	40.648	40.648

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
01 Forest Management	7.136	0.249	4.816	5.000	7.000	8.500	9.500
02 Institutional Development	22.105	2.114	21.600	22.079	24.627	32.148	31.148
Total for the Programme	29.242	2.363	26.416	27.079	31.627	40.648	40.648
Total for the Vote: 157	29.242	2.363	26.416	27.079	31.627	40.648	40.648

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
Sub-SubProgramme: 01 Forest Management							
<i>Recurrent</i>							
001 Natural Forests Management	4.456	0.249	3.774	3.000	4.500	5.000	5.500
002 Plantations Development	2.681	0.000	1.042	2.000	2.500	3.500	4.000
<i>Development</i>							
1613 Investing in Forests and Protected Areas for Climate-Smart Development		0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	7.136	0.249	4.816	5.000	7.000	8.500	9.500
Sub-SubProgramme: 02 Institutional Development							
<i>Recurrent</i>							
001 Finance Administration	13.305	2.064	12.766	12.679	14.047	16.001	16.001
002 Policy and Planning	3.148	0.051	3.183	3.750	3.800	6.655	5.655
<i>Development</i>							
1679 Retooling of National Forestry Authority	5.652	0.000	5.650	5.650	6.780	9.492	9.492
Total for the Sub-SubProgramme	22.105	2.114	21.600	22.079	24.627	32.148	31.148
Total for the Programme	29.242	2.363	26.416	27.079	31.627	40.648	40.648
Total for the Vote: 157	29.242	2.363	26.416	27.079	31.627	40.648	40.648

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

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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	3 CFM plans and agreements were reviewed in Sango Bay Range for; Nkalwe Kigazi and Mugamba Mujanjabala CFM groups.3 meetings to review the final draft CFM plans and agreements were conducted in Kanaga, Ruzaire and Kagombe CFRs in Kagadi sector/Budongo System Range.	12,000ha of CFRs managed under CFM, licensees and MOUs (2,000ha - under CFM and 10,000ha - under Licenses and MOUs) through Local community groups to parish level in all 16 management areas (9 Ranges and 7 Plantation areas.	27,500ha of CFRs managed under licensees, MOUs and CFM
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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.	3,210,702 assorted seedlings were raised and supplied; Katuugo-132,300;Lendu-46,135, Mbarara -28,750); Mwenge -307,050); NTSC-560,436; Mafuga-475,032 ; South Busoga- 67,735); Achwa River-127,798, Budongo System -169,347, Lakeshores -162,675,Karamoja- 9,545; Kyoga-300,700, Muzizi River-295,989; Sango Bay-36,212; South West; 21,410, West Nile; 469,588.Nursery infrastructure for 12 Regional nurseries in Namanve, Jinja, Mbale, Gulu, Achwa, Mbarara, Hoima, Mubende, Kasese, Kabale, Masaka, and Masindi was maintained.Concept-project for conservation of biodiversity in CFRs around L.Victoria.Concept note being developed on revitalization of value addition to timber through the timber yard at National Forestry Authority (NFA).	15 million assorted quality exotic seedlings (5million-Indigenous and 10-fast growing) supplied from verified seed sources, 2,000kg of assorted indigenous tree seed and other planting materials supplied and raised from 32 nurseries across the country	40 million seedlings supplied (1m-Bamboo, 10m-Indigenous and 29m fast growing tree species
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Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

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<p>Protect 680ha of CFRs from illegal activities. Free 10,000ha of CFRs from encroachment, 50 illegal land titles in CFRs verified and cancelled.</p>	<p>85% of the 1.265m hectares of 506 CFRs were protected from illegal activities and encroachment across the country through forest law enforcement patrols in 16 management areas across the country (7 plantation areas and 9 Ranges). 5boundary awareness meetings were conducted in Kikuube, Nkokongero-Mukono, Gomba, Kabarole, and Wakiso; 386.5km of forest boundaries were resurveyed and demarcated with 2,055 concrete pillars ; Nakindiba-7.2km, Telwa -8.3, Ayami -7.9, Epor -6.1, Abunga-6.4, Okavango-6.5, Ajuka-6.4 , Funve-1.5, Kigona -1.5, Buuka-4.2, Kalinzu-57, Agora-21, Kalombi-32.3, Nsowe-33.7, Buhungiro-14.0, Bugoma -133, Itwara -22.7, Nakalere-8, Musamya -4.5 and 4.2km in Kasa CFRs . 3,841ha of CFRs freed from encroachment and protected under natural regeneration and restoration planting.18,923ha of tree plantations were prevented from fires.6,276 ha of commercial tree plantations were developed by licensed tree planters; Lendu (cpt 16_7ha); Mbarara (80ha); South-Busoga (34ha); Opit & Abera (10ha). Mafuga (52ha) ; 5,325 Ha in Achwa River Range (858 Ha in Apac Sector, 3,876 ha in Kachung, 571 ha in Kilak Sector and 20 Ha in Agoro Agu Sector) ; 187 Ha in Budongo System Range; 230 Ha in Kyoga Range; 350 ha in Singo Hills sector – Muzizi River Range.</p>	<p>1.265mha of CFRs protected from illegal activities, 10,000ha freed and restored from encroachment .250km of CFRs boundary resurveyed, marked and maintained .300ha of commercial tree plantations established , 1,500ha of plantation maintained by weeding (Young plantations<7yrs) and 1,000ha of commercial tree plantations pruned, 13,000ha of commercial tree plantations protected from fires.2 Forest Management Plans prepared</p>	<p>1.265mha of CFRs protected and freed from illegal activities/encroachment.8,200km of CFRs boundary resurveyed marked and maintained.3,000ha commercial tree plantations established and tended (under NFA)-survival >70%.11Forest Management Plans prepared and revised</p>
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Programme Intervention: 060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters

<p>Establish 4 Private Public Partnerships. 5 business project proposals developed</p>	<p>3Partnerships for restoration planting ; 5ha-Nakindiba, 15ha-Wambabya CFR and 10ha-in Bajo CFR with Platinum credit, Electricity Regulatory Authority and FINCA respectively.Reviewed 2 ESIA's; Ecotourism resort establishment in Kyampisi CFR and proposed geochemical sampling and pitting for gold exploration within Kanangaro CFR, Mubende district. The developer acquired a license from NFA to develop and operate an Eco-tourism facility within an area of 3 hectares in Kyampisi CFR. A Project brief for proposed geochemical sampling and pitting for gold exploration within Kanangaro CFR, Mubende district. The developer, "Seven Hills Exploration and Mining Group Limited" obtained a three years' Exploration License for Base Metals (gold) in 2020 (License EL00067) from Ministry of Energy and Mineral Development, and also obtained permission from NFA to collect samples only from 1 hectare of land. The Reports were compliant to the EIA guidelines, standards, laws and regulations. However, mitigation for the likely impacts of illegalities, fire risks and waste generation that contribute to climate change were not planned for.The review recommended for development of a comprehensive waste management plan for both projects. The review reports with appropriate proposed mitigation measures were submitted to NEMA for consideration prior to approval to enhance</p>	<p>5- business projects and conduct 1- project pre-feasibility and feasibility studies and Support tree planting partnerships</p>	<p>9 business Project proposals developed</p>
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approval to enhance environmental safeguard and climate change resilience.

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

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Develop 2 new ecotourism concessions in partnership with the private sector.	1 ecotourism park concession covering 5ha in Kabale CFRs was licensed .6,691 tourists visited eco-sites at Kalinzu, Nile Bank, Budongo and Bugoma CFRs; 333 tourists (204 males, 129 females- at Kalinzu CFR eco-tourism site.5,025 tourists at Busowoko – 25 , Namavundu CFR & Itanda Water falls -Nile Bank CFR- 5,000.1,333 (640 males and 693 females) received in Budongo CFRs.5 of the 8 tour guides in Kalinzu, Mabira and Budongo CFRs were trained in ecotourism management (3 females and 2 males).2 professional trainings in ecotourism management and GIS applications were conducted; 15 staff-3 females and 12 males.2 in GIS and 13 in Ecotourism) 13 staff included 5 tour guides (3 females, 10 males) were trained in ecotourism management and GIS applications and Forty eight students (48); (22 Male and 26 Female) were attached for internship with NFA to different management areas.Only vaccinated students were placed and on emphasis that they continue to observe the Covid 19-SOPs as guided by Ministry of Health.	6 ecotourism sites compliance monitoring, 30km-Ecotourism Trails maintenance and 8 tour guides training with PPE in Kalinzu, Mabira and Budongo and Installation of Ecotourism sites sign posts and develop ecotourism concessions in partnership with the Private Sector	10 new Eco-tourism concessions developed in partnership with the private sector and communities.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER
Sub SubProgramme:	01 Forest Management
Department:	001 Natural Forests Management

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Sub SubProgramme:	01 Forest Management					
Budget Output:	140001 Central Forest Reserves Management					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of CFRs protected and freed from illegal encroachment	Number	FY 2021/2022	1075250	775315	1075250	1265000
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	6691	5000

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Sub SubProgramme:	01 Forest 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	3381	6200	386.5	250
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of valid Forest Management Plans	Number	FY 2021/2022	53	11	0	2
Department:	002 Plantations Development					
Budget Output:	140002 Production and supply of Forest Products and services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of hectares of fuel wood plantations planted and established	Number	FY 2021/2022	149460	23000	6326	20300
PIAP Output:	Percentage increase in forest cover					
Programme Intervention:	060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:					

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Sub SubProgramme:	01 Forest Management					
PIAP Output:	Percentage increase in forest cover					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of tree seedlings sold to the public (Million)	Number	FY 2021/2022	76956738	40	3.210702	15000000
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	53	6200	386.5	2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of forest management equipment procured	Number	FY 2021/2022	349			74
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:					

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Sub SubProgramme:	02 Institutional Development					
PIAP Output:	12,200km of CFRs boundary resurveyed, marked and maintained					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of CFRs boundaries resurveyed, marked and maintained	Number	FY 2021/2022	3381	6200	386.5	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of business ventures operationalized	Number	FY 2021/2022	1			5
PIAP Output:	Sustainable natural resource management communication strategy developed					
Programme Intervention:	060301 Increase awareness on sustainable use and management of environment and natural resources;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A corporate communication strategy in place	Text	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of forest management equipment procured	Number	FY 2021/2022	349			74
Budget Output:	140002 Production and supply of Forest Products and services					

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Sub SubProgramme:	02 Institutional Development					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of tourists visiting the 4 ecotourism sites	Number	FY 2021/2022	20000	1107	6691	5000

V5: VOTE CROSS CUTTING 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)	0.04
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)	0.02
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

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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 20,000ha of licensed tree plantations updated in the database

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