

# Vote:157 National Forestry Authority

## V1: Vote Overview

### I. Vote Mission Statement

To sustainably manage 506 CFRs covering an area of over 1,265,742 hectares and ensure equitable supply of quality forest and non-forest products and services to Government, local communities and private sector and enhance organizational sustainability

### 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 2019/20

Boundary opening and marking with pillars; 142km of forest boundary was resurveyed and marked with concrete pillars; in Budongo (97 Km), Zirimiti (5km), Nakalanga (19 km), Namanve CFR (5.2km), Bugoma CFR (8km) and Achwa River (8 km). Boundary awareness, re-survey and marking involved participation of local communities adjacent forest boundaries.

Restoration planting: 1,667ha of degraded natural forest area was restored through planting indigenous tree species (493-Budongo, Bugoma & Wambabya, 15ha-Karamoja- Mt. Moroto, 30ha-Bukaleeba, 10ha-Namalemba, 130-Mabira, 2ha-Lwamunda, 50-Laura and 20ha in Enzeva. Indigenous and local communities of the IK and Tepesi in Karamoja were involved in restoration of Mt.Moroto forest reserve. A total of 3,750 beneficiaries were employed through local contracts during restoration planting. Eria CFR-73.2ha, Era CFR-149.3ha, Sango-Bay-150ha (Lukalu, Buga and Jogolo CFRs), Kalinzu-30ha, Kasyoha Kitomi-50ha, Achwa (Planted by the CFM group with 14 women and 9 men planted and 88ha-bamboo planting & 80ha-indigenous tree in Ogom CFR in Agoro Agu sector), Mabira-250ha, Lwamunda-31.6ha of Bamboo, Kasenyi CFR-15ha. However, unpredictable climate hampered restoration, indigenous species spend more time in the nursery requiring more resources

Area restored weeded: 1,471ha of restoration planting were weeded in Bugoma, Kagombe & Budongo-313ha, Bukaleeba-50ha, Mabira-250ha and Lwamunda-25ha. Community Based Organisations (CBOs) were involved through the Collaborative Forest Management (CFM) process with local forest adjacent communities composed of were men, women, youth and the elderly. Mt. Kei CFR-20ha, Kalinzu-67ha, Kasyoha Kitomi-50ha, Lwamunda-31.6ha, Budongo-400ha, Moroto CFR-15ha (supported by Parliament and UNCST)

Area of CFRs freed from encroachment: 9,043ha of CFRs were recovered from 22,610 encroachers (493ha in Budongo, Bugoma and Wambabya, 45-Karamoja-Timu,Akur, Mt. Moroto & Nyangeya Napore.5-Kyoga, 10- Kakonwa, 860-Kabukira, Taala,Kyampisi, Bwezigolo-Gunga, 89-Kigolo & Lutoboka, 75-Kasyoha-kitomi and 105ha in W/Nile. Zoka CFR-18,Otze West CFR-31, Mt. Kei CFR-15, Kulua-5, Otrevu-3.5 and Alwi-18.5, Akur CFR-15, Timu CFR-10, Moroto CFR-14, Nyangea Napore-18, Ating-8, Lukalu CFR-28, Buga CFR-71 and Jogolo CFR-5, Achwa range-6,797ha, Lakeshores Range-3ha, 265ha-(Kasana-Kasambya & Singo-Hills), Kasyoha Kitomi-100ha.

Establishment of new tree Plantations by NFA: 469ha of tree plantations were established in Mwenge-127ha, Mbarara-200, Mafuga-92ha and S/ Busoga-50.2ha. Survival of the new plantations was at an average of 75%.

Area of plantations established by licensed tree planters: 16,889ha were established by licensed tree farmers on CFRs in all regions. (Lakeshore-2,190ha, Budongo systems-5,490ha, Kyoga-3,130ha, West Nile-3,335ha, Achwa-364ha and Katugo Plantations-2,380ha. 15% of the licensed tree farmers were women, 10% companies and 75% -men. The average survival of tree plantations established was at 75%.

#### Plantation maintenance

Slashing: 4,050ha were slash weeded by local contractors with workers protective gear for safety and security in Lendu-920, Mbarara-35, Mafuga-300, S/ Busoga-120, Eria-60, Ozubu-30, Arua plantations-20, Akur-5ha, Nile bank-180, Pingire-60ha, Namavundu-90ha and Luvunyu-20ha. Second weeding by spraying of 800ha in Lendu was carried out; - [25ha-Achwa River range, 100- Budongo systems Range, 633-Muzizi River Range in Singo hills-223 and Kasana Kasambya-410), 22ha-Ozubu, 192 ha-Mwenge, 800-Lendu 70-Katugo 265-Mbarara 106- Mafuga & S/Busoga

Spot weeding; 1,207ha were spot weeded in Mwenge-277ha, Mafuga-50ha, Lendu-800ha, S/Busoga-50ha and Mbarara-30ha.

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Length of fire line roads and bridges maintained: 230km of fire line roads were maintained in Budongo Systems Range-162 km and Mwenge plantations-68km.

Area of NFA plantations protected from fires: 14,258ha were protected from fires in Mwenge-5,774ha, Lendu-3,224ha, Mbarara-2,452ha and Mafuga plantations-2,808

Supply of tree Seeds: 273kg of assorted seeds supplied from Namanve NTSC (53% to men, 30% to companies, and 17% to women)

Seedlings production under Community Tree Planting Programme (CTPP); 9,797,307 assorted seedlings were equitably supplied to the community for mass tree planting under the community tree planting program. Of the assorted seedlings 24% were supplied to females, 44% to Males, 32% to institutions.

Seedlings sold and supplied for NFA planting; 3,515,194 assorted seedlings were sale and supplied for NFA planting sourced using local contractors.

Inventory and Surveys: Carried out baseline survey in CFR planned for restoration planting (GERP),900ha were verified in northern Uganda covered both in Central Forest Reserves and Local Forest Reserves.

A Total assessment of 19.52ha was carried out in two portions of Kasyoha-Kitomi CFR - 9.85 ha, to determine the area impacted on by the activities of C Asian Mining and Mineral Limited, and for two portions of Ihimbo - 3.21ha, CFR impacted on by UNRA road alignment, and two portions each of Mukihani, Kasongire and Kandanada-Ngobya CFRs - 6.46ha impacted on by road construction work.

Environmental Impact Assessment: ESIA for the proposed medical cannabis project to be located in Kafumbe central forest reserve, Buikwe district.

ESIA was conducted to carry out Mining of gold and base metals in Kasyoha-Kitomi CFR located in Buhweju, Ibanda and Rubirizi districts.

GIS and Mapping; 728ha of restored forests were mapped in Kagombe, Budongo, Bugoma, Kalinzu and Kashyoha-Kitomi CFRs.

628ha Out 8,000ha planned, of plantations were mapped in Lendu, Okavuleru, Awang, and Kagorra plantation areas.

244 maps were produced for internal & external use. 2 backups of spartial and non-spartial data for security and stability of the system were enhanced

18 satellite images covering the whole country were prepared and rectified.

Forestry Licensing: 119 licenses issued for various activities in CFRs. 83 licenses were issued to private tree farmers for planting trees in CFRs. 12 Licenses were issued out for harvesting licenses in CFRs. 13 Research licenses issued out in various CFRs. 8 Telecommunication Masts licenses were given out to various Telecom companies. 3 Ecotourism licenses issued to investors.

Ecotourism: 3 licenses were issued to investors for; accommodation for Amaka White Sand Lodge in Lutoboka CFR, Forest Park for Amaka Eco Lodge in Kimaka CFR and Stopover for 3Kyz Consulting Company in Matiri CFR.

NFA managed four Ecotourism sites in Mpanga, Mabira, and Budongo & Kalinzu CFRs. 4,465 tourists were received in all management areas

Improved partnership arrangements; 19 CFM meetings were held and attended by 1,143 participants.

97 contracts were given to forest edge communities in natural forests worth Ushs 107m in regard to boundary re-survey and opening, restoration planting and weeding.

Financial performance: NFA generated income amounting to 5,424bn. Of this, Forest products fetched 0.491bn, land use-3.190bn, Seed and seedlings-0.784bn, Eco tourism-0.514bn, Sundry income-0.439bn, Other products & services-0.006bn

### IV. Medium Term Plans

Restoration of degraded of CFRs; 7485ha-FY 2020/21, 8000ha-FY2021/22, 9000ha-FY2022/23

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Industrial plantations management; 11,020ha-FY2020/21, 12500ha-FY2021/22, 18000ha-FY2022/23

Area of commercial tree plantations established by NFA (with >70% survival) 2,000ha – FY 2020/21, 3000ha – FY 2021/22, 4500ha – FY 2022/23

Quantity of Seedlings sold and supplied; 30.135 million-FY 2020/21, 33 million-FY 2021/22, 38 million-FY 2022/23

Distance of forest boundary plans re-surveyed, digitized and demarcated - 559km – 2020/21, 1800km - FY 2021/22, 1800km - FY 2022/23

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>								
Wage	5.400	6.466	2.979	6.466	6.466	6.466	6.466	6.466
Non Wage	4.327	20.151	4.376	20.151	24.181	29.017	34.820	41.785
<b>Devt.</b>								
GoU	5.359	5.883	1.591	5.883	5.883	5.883	5.883	5.883
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>15.085</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>15.085</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>
Arrears	0.380	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>15.465</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>
<b>A.I.A Total</b>	<b>11.617</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>27.081</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>26.701</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>32.499</b>	<b>0.000</b>	<b>0.000</b>	<b>32.499</b>	<b>31.009</b>	<b>0.000</b>	<b>31.009</b>
211 Wages and Salaries	7.360	0.000	0.000	7.360	8.449	0.000	8.449
212 Social Contributions	0.600	0.000	0.000	0.600	0.647	0.000	0.647
213 Other Employee Costs	1.151	0.000	0.000	1.151	0.536	0.000	0.536
221 General Expenses	1.051	0.000	0.000	1.051	2.100	0.000	2.100
222 Communications	0.495	0.000	0.000	0.495	0.563	0.000	0.563
223 Utility and Property Expenses	0.190	0.000	0.000	0.190	0.519	0.000	0.519
224 Supplies and Services	14.053	0.000	0.000	14.053	9.522	0.000	9.522
225 Professional Services	0.350	0.000	0.000	0.350	0.525	0.000	0.525
226 Insurances and Licenses	0.472	0.000	0.000	0.472	1.081	0.000	1.081
227 Travel and Transport	4.427	0.000	0.000	4.427	4.802	0.000	4.802
228 Maintenance	1.712	0.000	0.000	1.712	1.236	0.000	1.236
282 Miscellaneous Other Expenses	0.640	0.000	0.000	0.640	1.030	0.000	1.030
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.490</b>	<b>0.000</b>	<b>1.490</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	1.490	0.000	1.490

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Grand Total :	32.499	0.000	0.000	32.499	32.499	0.000	32.499
Total excluding Arrears	32.499	0.000	0.000	32.499	32.499	0.000	32.499

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Forestry Management</b>	<b>27.081</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>
01 Headquarters	17.967	26.616	7.355	26.616	30.646	35.483	41.286	48.250
0161 Support to National Forestry Authority	9.115	5.883	1.591	5.883	5.883	5.883	5.883	5.883
<b>Total for the Vote</b>	<b>27.081</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>
<b>Total Excluding Arrears</b>	<b>26.701</b>	<b>32.499</b>	<b>8.946</b>	<b>32.499</b>	<b>36.529</b>	<b>41.366</b>	<b>47.169</b>	<b>54.133</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	52 Forestry Management				
<b>Programme Objective :</b>	NFA's four objectives;				
	1) To conserve natural forests and improve management of the Central Forest Reserves, 2) To Promote partnerships for increasing forest cover and mitigate climate change.  3) To ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and  To enhance organizational sustainability				
<b>Responsible Officer:</b>	Okello Tom Obong				
<b>Programme Outcome:</b>	Improved management of Central Forest Reserves				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2020/21 Target	2021/22 Projection	2022/23 Projection
• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	50%	2015	46.6%	50%	60%
• Percentage of natural forest cover on Central Forest Reserves	%	2015	74.85%	75%	80%

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• Percentage of industrial plantations on Central Forest Reserves	11000	2015	100%	100%	100%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 01 Mangement of Central Forest Reserves</b>					
Area (Ha) of degraded forests restored			4,000	4,500	5,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars			559	1,200	1,200
<b>Output: 02 Establishment of new tree plantations</b>					
Area or tree plantations planted with 70% survival rate				1,000	1,500
<b>Output: 03 Plantation Management</b>					
Km of Fire breaks established and maintained			300	350	400
Area of tree plantations weeded, pruned and thinned			9,020	10,000	15,000
<b>Output: 05 Supply of seeds and seedlings</b>					
No. of seedlings raised and sold			16,814,400	18,000,000	20,000,000
Number of tree nurseries certified			10	15	20
number of seed sources managed			10	12	15
<b>SubProgramme: 0161 Support to National Forestry Authority</b>					
<b>Output: 01 Mangement of Central Forest Reserves</b>					
Area (Ha) of degraded forests restored			3,485	3,500	4,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars				600	600
<b>Output: 02 Establishment of new tree plantations</b>					
Area or tree plantations planted with 70% survival rate			2,000	2,500	3,000
<b>Output: 05 Supply of seeds and seedlings</b>					
No. of seedlings raised and sold			13,321,000	15,000,000	18,000,000
Number of tree nurseries certified			7	15	20
number of seed sources managed			10	12	15

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 157 National Forestry Authority</b>		
<b>Program : 09 52 Forestry Management</b>		
Development Project : 0161 Support to National Forestry Authority		
<b>Output: 09 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		

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10 vehicles procured to enhance forest management; 36 motorcycles procured.		5 field vehicles procured to strengthen forest protection, survival monitoring of CTPP and transportation of nursery materials (1 tipper lorry, 1 van and 3 pick ups)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>		<b>1,490,000</b>
Gou Dev't:	0		1,490,000
Ext Fin:	0		0
A.I.A:	0		0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Unpredictable climatic changes negatively affected most of NFA season based activities (seed collection, raising seedlings and tree planting and sale and supply of seedlings.  
 Environment degradation and deforestation.  
 Illegal land titles/claims of gazette FOREST Reserves/land grabbing and court cases.  
 Weak forestry Law Enforcement and governance.

### 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. NFA requires re-surveying and demarcation with concrete pillars to effectively secure the physical and legal integrity of the Central Forest Reserves from encroachment.

Increasing involvement of the population in tree planting through Greening Uganda and other National campaigns aimed to increase forest cover from the current 12.4% to 18% by 2021.

Invest 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 Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0952 Forestry Management</b>	<b>0.00</b>	<b>7.38</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Headquarters</b>	<b>0.00</b>	<b>7.38</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>7.38</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>7.38</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

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**Table 12.1: Cross- Cutting Policy Issues**
**XIII. Personnel Information**
**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Cordinator Forest Governance & Law enforcement	NFA 3	1	0
Cartography Specialist	NFA 4	1	0
Plantation Development Specialsit	NFA 4	1	0
Remote Sensing Specialist	NFA 4	1	0
Database Assistant	NFA 5	1	0
Human Resource Assistant	NFA 5	1	0
Procurement Assistant	NFA 5	2	1
Sector Manager	NFA 5	33	30
Encroachment prevention specialist	NFA 6	1	0
Forest Supervisor	NFA 6	172	162
Transport Assistant	NFA 7	55	52
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0
EXECUTIVE ASSISTANT	NFA4	1	0
INTERNAL AUDIT SPECIALIST	NFA4	2	1
PROSECUTOR	NFA4	3	2

**Table 13.2 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0	1	1	3,203,180	38,438,160
Cartography Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Cordinator Forest Governance & Law enforcement	NFA 3	1	0	1	1	3,203,180	38,438,160
Database Assistant	NFA 5	1	0	1	1	1,052,541	12,630,492
Encroachment prevention specialist	NFA 6	1	0	1	1	1,973,898	23,686,776
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Forest Supervisor	NFA 6	172	162	10	10	10,194,600	122,335,200
Human Resource Assistant	NFA 5	1	0	1	1	1,052,541	12,630,492
INTERNAL AUDIT SPECIALIST	NFA4	2	1	1	1	1,973,898	23,686,776
Plantation Development Specialsit	NFA 4	1	0	1	1	1,973,898	23,686,776
Procurement Assistant	NFA 5	2	1	1	1	1,052,541	12,630,492
PROSECUTOR	NFA4	3	2	1	1	1,973,898	23,686,776
Remote Sensing Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776



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Sector Manager	NFA 5	33	30	3	2	2,950,788	35,409,456
Transport Assistant	NFA 7	55	52	3	3	1,200,396	14,404,752
<b>Total</b>		276	248	28	27	37,727,053	452,724,636