



NATIONAL FORESTRY AUTHORITY CORPORATE STRATEGIC PLAN

2025 -2030

Forests for Generations



For the past twenty-one years since its establishment under the National Forestry and Tree Planting Act 2003, NFA has focused on sustainably managing natural forests, establishing and maintaining forest plantations, developing Eco-tourism, promoting community-based forestry initiatives through collaborative forest management arrangements around the Central Forest Reserves.

Stuart Maniraguha
Ag. Executive Director NFA



FOREWORD



The Board of Directors and Management of the National Forest Authority (NFA) are proud to present to all partners and stakeholders its 5th Corporate Strategic Plan 2025/26 – 2029/30 that defines the NFA roadmap for the next five years. This plan replaces the NFA Strategic Plan 2020 – 2025. The plan contains the corporate vision, mission, goal and the desired strategic directions, key performance measures, interventions and targets that the NFA will take to deliver on its mandate. This plan was put together through detailed consultations within and outside Ministries, Departments, Agencies, and the Private Sector, and takes into account the National Development Plan IV strategic direction for forestry in Uganda.

NFA manages over 1,265,000 hectares of Central Forest Reserves (CFRs) which constitute part of the protected areas estate of the country. For the past twenty-one years since its establishment in November 2003, NFA has focused on managing natural forests in CFRs, establishing and maintaining plantations, and promoting community-based forestry through collaborative forest management arrangements around the CFRs.

While there have been notable successes, including the establishment of new plantations and restoration of some degraded natural forests, the NFA has also faced challenges such as deforestation and encroachment.

Against the backdrop of its current obligations, NFA proposes this Corporate Strategic Plan that is aimed at sustainably managing Uganda's CFRs by increasing forest cover to effectively respond to climate change and other environmental disasters. The plan focuses on protecting all CFRs from illegal activities and encroachment; restoring and promoting biodiversity conservation and ecotourism development; supplying quality planting germplasm to increase forest cover in the country; opening and marking CFR boundaries; promoting collaborative forest management; establishing forest plantations and other forest enterprises in CFRs through public private partnerships for incomes and job creation. NFA will proactively engage with partners and stakeholders to sustainably manage Uganda's CFRs for socio-economic development.

We shall strengthen our monitoring, evaluation and reporting to measure our progress with the implementation of this Plan. In financial year 2027/28, a mid-term review will be carried out and any risks and emerging issues will be identified.

Finally, I wish to express my sincere appreciation to all those who have been involved in the development of this Corporate Strategic Plan. I look forward to their continued participation to have forests that are sustainably managed for social economic transformation and environmental integrity.


Dr. Eng. Christopher Ebal
CHAIRMAN BOARD OF DIRECTORS

ACKNOWLEDGEMENTS



On behalf of NFA, I would like to acknowledge with gratitude the contribution from all the partners, Board of Directors, Management and Staff toward the preparation and finalization of this Corporate Strategic Plan 2025/2026 – 2029/2030. I sincerely appreciate National Planning Authority for the technical support and guidance during the process and the staff that directly critiqued this plan, and Government of Uganda financing to the preparation of this plan.

I would like to sincerely thank all the teams that participated in the data collection, compilation, plan review and made comments that were essential and useful towards the finalization of this Corporate Strategic Plan 2025/2026-2029/2030


Stuart Maniraguha


Ag. EXECUTIVE DIRECTOR

APPROVAL OF THE NFA CORPORATE STRATEGIC PLAN FY 2025 – 2030

The Board of Directors of the National Forestry Authority provided guidance on the process of defining the NFA Vision, setting the goal, mission, theme, and strategic focus areas for implementation of this Corporate Strategic Plan. The Plan is aligned with the National Development Plan (NDPIV). In accordance with Section 59 of the National Forestry and Tree Planting Act CAP 160, now approves the NFA Corporate Strategic Plan 2025 – 2030, for implementation.

Dated at Kampala this 14th day of May 2025


Dr. Eng. Christopher Ebal
CHAIRMAN BOARD OF DIRECTORS


Stuart Maniraguha
SECRETARY TO THE BOARD OF DIRECTORS

ACRONYMS

CFM	-----	Collaborative Forest Management
CFR	-----	Central Forest Reserve
CSR	-----	Corporate Social Responsibility
DCA	-----	Development Cooperation Agency
FMA	-----	Forest Management Area
FMAPs	-----	Forest Management Area Plan
FMPA	-----	Forest Management Plan Area
GoU	-----	Government of Uganda
HR	-----	Human Resource
ICT	-----	Information Communication Technology
IFPA-CD	----	Investing In Forest and Protected Areas for Climate Smart Development Project
KPI	-----	Key Performance Indicator
LG	-----	Local Government
MDAs	-----	Ministries, Departments and Agencies
MFPED	-----	Ministry of Finance, Planning, and Economic Development
MoU	-----	Memorandum of Understanding
MTEF	-----	Medium Term Expenditure Framework
MWE	-----	Ministry of Water and Environment
NDPIV	-----	National Development Plan IV
NEMA	-----	National Environment Management Authority
NFA	-----	National Forestry Authority
NFP	-----	National Forestry Plan
NFTPA	-----	National Forest and Tree Planting Act (CAP 160)
NGO	-----	Non-Governmental Organization
NTR	-----	Non-Tax Revenue
SDG	-----	Sustainable Development Goals
SIDA	-----	Swedish International Development Agency
SWOT	-----	Strengths, Weaknesses, Opportunities, and Threats
UNHCR	-----	United Nations High Commission for Refugees
UWA	-----	Uganda Wildlife Authority
VIC	-----	Visitor Information Centre
WCS	-----	Wildlife Conservation Society
WWF	-----	World Wide Fund for Nature

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EXECUTIVE SUMMARY

This Corporate Strategic Plan comes at a time when the country has completed the preparation of the 4th National Development Plan (NDPIV), which covers the period of 2025/26–2029/30. The Strategic Plan was developed in line with the National Forestry Policy (2001), the National Forestry and Tree Planting Act, CAP 160, Uganda’s Vision 2040, the United Nations Sustainable Developments Goals, and other national, regional and international instruments to which Uganda is a signatory country.

The NFA core mandate as spelled out in Section 53 of the National Forestry and Tree Planting Act, CAP 160 (NFTPA) **is to develop and manage all central forest reserves (CFRs) and provide professional advice to Local Governments and the private sector.** The purpose of this Corporate Strategic Plan is to implement the forestry provisions of NDPIV 2025-2030, as provided for in the Programme for Natural Resources, Environment, Climate Change, Land, and Water Management

The NFA Vision is “A Self-sustaining institution with a well-managed forest estate for social economic transformation and environmental integrity”

The NFA Mission is “To conserve Uganda’s forests and restore ecosystems for socio - economic transformation for the present and future generations”

The NFA Goal is “To sustainably manage Uganda’s forests by increasing forest cover to effectively respond to climate change and other environmental disasters”

The NFA Theme is “Forests for Generations”
NFA Core Values are Professionalism, Excellence, Transparency, Integrity, and Teamwork

The Corporate Strategic Plan Objectives are:

- (i) To sustainably manage and secure the integrity of all CFRs
- (ii) To conserve biodiversity and promote ecosystem services
- (iii) To supply quality forest products and services
- (iv) To strengthen institutional capacity
- (v) To develop and strengthen stakeholder partnerships and support community livelihoods

Implementation of the Strategic Plan will achieve the following key results:

- (i) 1.265 million ha of CFRs protected from illegal activities,

- (ii) 71,655ha freed from encroachment.

- (iii) 8,090ha of natural forest landscapes restored to promote biodiversity conservation and ecotourism development

- (iv) 150 million tree seedlings, including bamboo, supplied for planting to increase forest cover in the country

- (v) 4,990km of CFRs boundaries re-demarcated and integrated into the National Land Management Information system

- (vi) In addition to 100,000ha established by licensed tree growers, NFA will establish 5,000ha of commercial forest plantations in CFRs

- (vii) 22,823 households supported through collaborative forest management to promote community capacity for climate change responsive development

- (viii) Additional 15,499ha licensed forest enterprises in CFRs for incomes and jobs creation

A total budget of UGX 357.545 billion will be required to implement the Strategic Plan interventions. The sources of financing for this Strategic Plan will include UGX 239.561 billion from Government of Uganda, and UGX 117.984 billion from external financing support





H.E. Yoweri Kaguta Museveni viewing Kalinzu-Kasyoha Kitomi Central Forest Reserves



The Prime Minister, Hon. Robinah Nabbanja plants a tree

X

1. INTRODUCTION

1.1. Background

Since its inauguration in 2004, the National Forestry Authority (NFA) has implemented four 5-year Strategic Plans. This Strategic Plan replaces the one which covered the period 2021 – 2025. It describes the actions to be undertaken by NFA during the next five years (July 2025 – June 2030), in line with the relevant national, regional, and international instruments. It comes at a time when the country has just completed the preparation of the 4th National Development Plan (NDP IV) which was approved by Government in December 2024. The NDPIV covers the period 2025/26–2029/30.

This Strategic Plan will be the main instrument that will guide the work of the NFA during the next five years, helping to ensure that this work remains tuned to NFA's legal mandate, and Uganda's national, regional, and international obligations, and especially with respect to management of protected areas. The Plan will be implemented through annual work plans and budgets that are attuned to planning regime in the Ministry of Water and Environment.

1.2. Legal Framework of the National Forestry Authority

NFA is a government agency established under the NFTP, with the key functions of:

- sustainably managing all CFRs, and coordinating with other government and non-government agencies in fulfilling this function
- Providing forestry services outside CFRs through agreements with government and non-government agencies provided the agencies are able to finance the activities in the agreements
- Carrying out forestry-related research, or commissioning such research
- Providing forestry-related technical support to Local Governments (LGs), subject to availability of resources
- Promoting and developing private forestry in Uganda.

The draft revised Uganda Forestry Policy of January 2023 provides for development of a National Forest Plan (NFP) to guide implementation of this policy. The NFP is expected to define institutional roles and responsibilities, financing arrangements, co-ordination mechanisms, and key short-term, medium-term, and long-term actions required to achieve the goals set out in the policy. Therefore, this Strategic Plan is developed to cover the NFP policy requirements with respect to CFRs and the other functions of the NFA.

The Strategic Plan has also been developed in line with Uganda Vision 2040, which provides for responsible management of Uganda's forest resources. Vision 2040 recognises forests as one of the key components of Uganda's environment endowments, and commits to undertaking efforts to attain the conservation of flora and fauna, and to restore and add value to Uganda's ecosystems. To this end, Vision 2040 emphasises conservation and sustainable utilization of Uganda's forest resources through enhancing government and private sector investment. These commitments were expected to lead to restoration of forest cover from 15 per cent of the total land area to 24 per cent. The Strategic Plan will contribute to these government commitments, especially with respect to implementing strategic actions in CFR landscapes.

1.3. Governance and Organisational Structure

At the helm of the structure is the Minister in charge of Water and Environment who, by law, appoints the NFA Board. The Executive Director (also Secretary to the Board) is supported by the Senior Personal Assistant (SPA) and the Executive Officer. The alignment of the functions of NFA falls under two programme interventions for Forestry Management and Institutional Development. The NFA Forestry Management intervention has the Directorates of Natural Forests and Plantations Management, while the intervention for Institutional Development has the Directorates of Legal and Corporate Affairs and Finance and Administration. The current organisational structure of the NFA is shown in **Figure 1**.



Min. of Water and Env't. Hon. Sam Cheptoris plants a tree.



The NFA Board of Directors and management at the NFA head-offices

In terms of law enforcement at forest management plan area (FMAPS) level, NFA employs patrolmen selected from local communities to patrol the forests and ensure the exclusion of illegal activities. NFA also works with the Uganda Police Force and the Uganda Peoples Defence Force personnel where the intensity and gravity of forest crime goes beyond the capacity of the NFA staff at FMAPS level. Previously, NFA worked together with the police and army personnel through memoranda of understanding (MoUs), but more recently, the Attorney General guided that the MoUs are not necessary because the Police and Army are Government institutions which can support other Government institutions through attachment of personnel.

One of the main challenges faced by NFA, especially regarding FMAPS level forest protection operations, and was the inability to put in place an armed ranger force to work with the Uganda Peoples Defence Force and the Uganda Police Force to control forest crime.

1.4. Legal, Policy, and Planning Context

Article 237 (2b) of the Constitution of the Republic of Uganda states that the Government or a LG, as determined by Parliament by law, shall hold in trust for the people and protect natural lakes, rivers, wetlands, forest reserves, game reserves, national parks and any land to be reserved for ecological and touristic purposes for the common good of all citizens. CFRs are held in trust.

Uganda Vision 2040 aims to transform Uganda from a subsistence farming and low-income country to an upper-middle-income country. Paragraph 293 notes that over the next two decades, efforts will be undertaken to attain a green and clean environment with no water and air pollution while conserving the flora and fauna, and restoring and adding value to the ecosystems. To this end, the agenda sets the goal of increasing forest cover to 24% of the land area by 2040.

In the **NDPIV**, NFA contribution finds its locus in the Programme for Natural Resources, Environment, Climate Change, Land and Water Resources Management, and particularly under the Sub Program for Natural Resources, Environment and Climate Change. Whereas NFA is expected to contribute to most of the Programme objectives and actions listed in Table 12.1 in the NDPIV document, its most direct contribution will be under Objective No. 3 which deals with protecting, restoring and adding value to forests and wetlands, and Objective No. 4 which deals with ensuring a clean, healthy and productive environment.

The Uganda Forest Policy (2001) spells out specific policy statements on forestry on government land, forestry on private land, commercial forest plantations, forest product processing industries, collaborative forest management, farm forestry, conservation of forest biodiversity, watershed management, urban forestry, education, training and research, and the supply of tree seed and planting stock.

On the other hand, the **draft revised Forest Policy** (currently under Cabinet consideration) provides for policy statements on good forest governance and law enforcement, financing for sustainable forest management, responsible management of natural forests, watersheds, hilly and mountainous areas, increasing forest plantations and woodlots for domestic and commercial purposes, community forestry and forestry extension in rural and urban areas, creating a productive, competitive, efficient, and well-regulated forest industry, and strengthening forestry education and skills training, with strong links to research that is responsive to forest management and utilisation needs. In terms of policy implementation, provisions have been made for revision of the legal regime, sectoral co-ordination and implementation, institutional roles and responsibilities, financing and investment, and environmental and social safeguards, among others.



The National Forestry and Tree Planting Act, CAP 160 (NFTPA), mandates the NFA to manage CFRs and generally work with all stakeholders who are engaged in the conservation, sustainable management and development of forests for the benefit of the people of Uganda. Among others, the NFTPA gives the core functions of NFA as follows:

- (i) Develop and manage all CFRs;
- (ii) Promote innovative approaches for local community participation in the management of CFRs;
- (iii) Establish procedures for the sustainable utilization of Uganda's forest resources by, and for the benefit of the people of Uganda;
- (iv) Co-operate and co-ordinate with the National Environment Management Authority and other lead agencies in the management of Uganda's forest resources;
- (v) In conjunction with other regulatory authorities, to control and monitor industrial and mining developments in CFRs;
- (vi) Enter into an agreement or other arrangement with any person, for the provision of forestry services, subject to such charges as may be agreed upon;
- (vii) Carry out or commission research for the purposes of conservation, development, and utilisation of forests, and for the conservation of biological diversity and genetic resources; and
- (viii) Ensure the training of forestry officers and other public officers in the development, and sustainable management of forests.

The NFTPA also provides for non-core functions of NFA as follows:

- (i) inspect, monitor and co-ordinate LGs in the management of their respective local forest reserves;
- (ii) provide technical support and guidance to District Forest Officers in their delivery of forestry advisory services;
- (iii) supervise and train LG personnel in the implementation of the provisions of the NFTPA relating to the planting, protection and conservation of trees and forests;
- (iv) advise on innovative approaches for local community participation in the management of local forest reserves; and
- (v) in conjunction with other lead agencies, monitor and guide the development of tourist facilities in local forest reserves, private forests and other forests on private land.

The other national policies and laws that are relevant to the management Uganda's forest resources, including those in CFRs are listed below:

- (i) The Public Financial Management Act, 2015
- (ii) National Agricultural Policy, 2011
- (iii) Uganda National Land Policy, 2013
- (iv) Energy Policy of Uganda, 2002
- (v) Renewable Energy Policy, 2007
- (vi) Uganda Wildlife Policy, 2014
- (vii) National Climate Change Policy, 2015
- (viii) Land Use Policy, 2007
- (ix) National Land Policy, 2013
- (x) Mining Act, CAP 250
- (xi) Petroleum, Development, and Production Act, 161

- (xii) Petroleum (Refining, Conversion, Transmission and Midstream Storage) Act, 163
- (xiii) Uganda Wildlife Act, CAP 315
- (xiv) National Environmental Act, CAP 181
- (xv) National Climate Change Act, CAP 182
- (xvi) Local Governments Act, 2007, CAP 90
- (xvii) National Planning Authority Act, CAP 208
- (xviii) The Public Procurement and Disposal Act 2011 (PPDA 2011), CAP 205
- (xix) National Forestry and Tree Planting Regulations, 2016
- (xx) National Climate Change (CC Mechanisms) Regulations, 2025



The International forestry related agreements and commitments that affect forest management and utilisation in Uganda include, among others:

- (i)East African Community Forestry Policy, 2020
- (ii)Sustainable Development Goals, 2016
- (iii)Multilateral Environmental Agreements and respective “Conferences of Parties”
- (iv)Monterrey Consensus on Financing for Development, 2002
- (v)The Paris Declaration on Effectiveness of Aid, 2005
- (vi)United Nations Non-Legally Binding Instrument on all Types of Forests, 2007

Uganda is a signatory to the United Nations **Sustainable Development Goals (SDGs)**. Through this Strategic Plan, NFA aims to contribute directly to the following Goals:

SDG Goal	Direct Contribution
1: Ending poverty in all its forms everywhere	Production of forest and tree-based goods and services for income
3: Ensure healthy lives and promote well-being for all at all ages	Community livelihoods – food, medicines, income generation
6: Ensure availability and sustainable management of water and sanitation for all	Forests and trees for responsible management of water catchment areas – quality and quantity
8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Forests for commercial production of wood for commercial purposes; employment
8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Forest products processing industries
13: Take urgent action to combat climate change and its impacts	Protection of forests; Restoration of degraded natural forests
15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	All the components in this Goal
17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	Partnerships at the international, regional, national, sub-national, and community levels for responsible forest and tree management and utilisation

The Africa Union, in its **Africa Agenda 63**, recognised that Africa is the most vulnerable continent to climate variability and change due to various factors such as high dependence on rain-fed agriculture, widespread poverty, and weak mitigation and adaptive capacity. Uganda, through the NFA, is contributing to the Africa Agenda 2063 – The Africa We Want through the implementation of various programs including the Africa Union Climate Change and Resilient Development Strategy and Action Plan (2022-2030). In the contribution to this agenda, the NFA under this Strategy Plan will ensure that:

- (i)More resources are provided to support Uganda’s Action Plan on Forestry under United Nations Framework Convention on Climate Change (UNFCCC).

- (ii)There is a broader focus on research, education, awareness-raising and advocacy for forest conservation and sustainable forest management.
- (iii)Progress is made in mainstreaming and integrating climate change imperatives in planning, budgeting, and development processes, and adequately matching them with the requisite expertise and resources.
- (iv)Development partners are mobilized to support forestry management and development in various aspects especially in the areas of digitalization and management performance systems.

The implementation of the Strategic Plan is contributing to the East African Community (EAC) goal of realizing effective natural resource and environment management and conservation with enhanced value addition. This is in chapter 7 of **East African Community Vision 2050** which deals with natural resource and environmental management, and focuses on the targets of protection of threatened species and reducing CO2 emissions as shown in Table 10 of the Vision document.

The NFA interventions in this Strategic Plan being implemented are in sync with the realization of the objectives of the **EAC Agricultural and Rural Development Strategy (2005-2030)**. In this Strategy, forestry finds expression in the suite of strategic interventions listed under Sub-section 5.12: Natural Resources Management and tourism, and especially intervention (iv) on strengthening, conservation and establishment of forests through increased supply of seed for indigenous and fast-growing trees, promotion of community and private woodlots, improvement of design to incorporate carbon sinks in urban areas.

1.5. Purpose of the plan

The purpose of this Strategic Plan is to implement the relevant provisions of NDPIV 2025-2030, as provided for in the Programme for Natural Resources, Environment, Climate Change, Land, and Water Management. The objectives of this programme are listed below:

- (i) Protect, restore, and add value to forests and wetlands;
- (ii) Ensure a clean, healthy, and productive environment;
- (iii) Reduce vulnerability to the effects of climate change and natural disasters;
- (iv) Ensure the availability of adequate and reliable water for different uses;
- (v) Strengthen land use and management; and
- (vi) Strengthen policy, legal, regulatory, and coordination framework

In fulfilling its mandate that is described in the NFTP, NFA will contribute to the Programme objectives through the Sub-Program for Natural Resources, Environment and Climate Change. To this end, the Corporate Strategic Plan Objectives are:

- (i) To sustainably manage and secure the integrity of all CFRs
 - (ii) To conserve biodiversity and promote ecosystem services
 - (iii) To supply quality forest products and services
 - (iv) To strengthen institutional capacity
- To develop and strengthen stakeholder partnerships and support community livelihoods



A community member appreciates a well conserved Mabira CFR

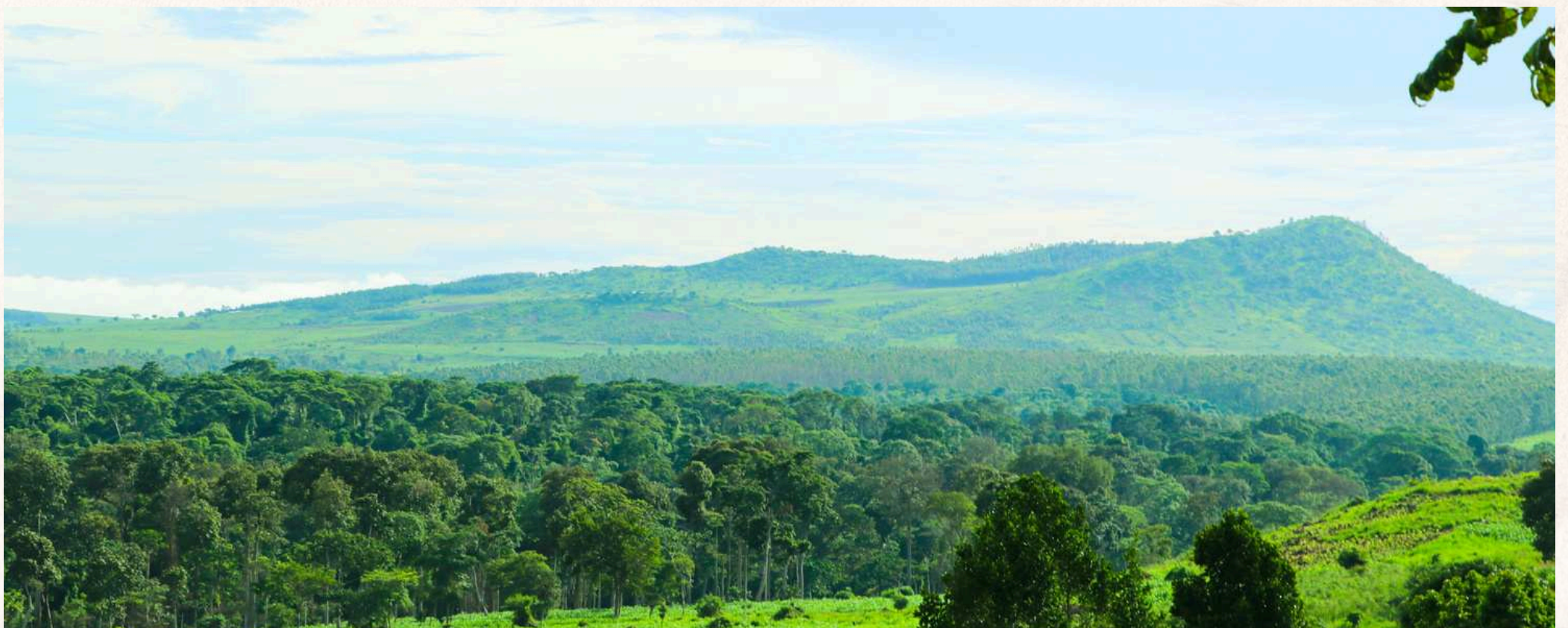
1.6. The Process of Developing the Strategic Plan

The development of this Strategic Plan followed a similar approach to that used during the mid-term review of the NFA Strategic Plan (2020–2025), which culminated in an updated version aligned with the Third National Development Plan (NDPIII). Implementation of the revised Plan commenced in November 2023. The process employed a methodology that integrated both qualitative and quantitative data analysis for effective data management.

With technical support from consultants, NFA undertook a participatory approach that engaged the NFA Board, management and staff, government ministries, departments and agencies (MDAs), development cooperation agencies (CDAs), and the private sector. The mid-term review was guided by the OECD-DAC evaluation criteria, assessing the relevance, coherence, effectiveness, efficiency, impact, and sustainability of the Plan's interventions. Additionally, a stakeholder SWOT and risk analysis was conducted to further inform the planning process.

Having implemented the 2020–2025 Strategic Plan for barely one year, NFA brought in technical support to enable its own staff to develop a new Strategic Plan that is now aligned to NDPIV. To this end, sub-committees from different departments examined annual reports, monitoring and evaluation reports, specialised study reports, and other data available in the NFA databases in order to update the situation analysis that produced the November 2023 Strategic Plan. The sub-committees working in plenary updated a Political Economy Analysis report that had been prepared by NIRAS International and used during the revision of the Uganda Forestry Policy in 2023. The updated report was used in the situation analysis that was carried out in the development of this Strategic Plan.

The Strategic Plan development process also builds on the stakeholder consultations that were carried out during the revision of the Uganda Forestry Policy and the development of the Standard Forestry Practices for Uganda that were carried out in 2021 – 2022. The consultations included stakeholders at national and sub-national levels, and selected DCAs working in the forestry sector. The stakeholders consulted were mostly individuals in organisations which are working directly in forest management, biodiversity conservation, and utilisation of forest resources.



Wambabya Central Forest Reserve

1.7. Structure of the Strategic Plan

This Strategic Plan comprises of nine sections. The first one on Introduction contains information on background, the legal framework within which the Strategic Plan will operate, and the purpose of the plan. Section two, on Situational Analysis deals with the prevailing environment within which NFA is operating, including the performance of the previous Strategic Plan.

Section three covers the Strategic Direction of this Strategic Plan, covering the period 2025-2030. This is where the NFA vision, mission, values, goal, theme, objectives, interventions, and actions in line with NDPIV are found. Section 4 contains the Financing Framework for the Strategic Plan. This section describes the sources of funds (Government, the private sector, and CDAs), and deals with the practical arrangements of accessing these sources.

Section 5 discusses the Institutional Arrangements for Implementing the Strategic Plan, including re-structuring the staff positions and institutional and financial sustainability. Section six deals with Communication and Feedback Arrangements, while Section 7 describes the Risks that implementation of the Strategic Plan will likely face.

Section 8 covers the Monitoring and Evaluation Framework while Section 9 presents the Project Profiles and Concept Papers that will be critical for implementing the Strategic Plan. Annexes cover details that expand some of the summarised sections or sub-sections in the Strategic Plan.



Members of the Namatale CFR Collaborative Forest Management group

2. SITUATIONAL ANALYSIS

A Strengths, Challenges, Opportunities, Risks, Environment and Systems (S.C.O.R.E.S) analysis was conducted during the situational assessment of the NFA organisational performance, status of the land cover in CFRs, performance on cross-cutting issues, financial resources, functionality of monitoring and evaluation, institutional capacity, key achievements and challenges, stakeholder analysis, and change management.

2.1. Performance of the Previous Plan

The overall goal of the Strategic Plan (2020-2025), was to sustainably manage and secure the integrity of Uganda's CFRs, conserve and maintain biodiversity, supply quality forest products and services and achieve organisational sustainability. The Strategic Plan's goal was underpinned by three Key Results Areas (Programs): I. Sustainable management of CFRs, II. Enhance equitable supply of forest products and services and III. Strengthen organisation sustainability. Interventions and activities under each result area were implemented and reported on, which contributed to achievement of the plan goal and in general contributed to vision 2040.

Analysis of the implementation of the previous Strategic Plan (2020/21 – 2024/25), showed that performance stood at **79.3%** in terms of the planned targets as assessed during the month of May 2025. Out of the assessed 92 key performance indicators and targets, 20.6% of the targets were not implemented, 72% were partially met, while 28% performed at 100% and above. Some of the main achievements are described below:

- (i) Number of CFRs managed under approved FMAPs was 17 out of 20 (85% of the plan target).
- (ii) Boundary marking constituted 95% (4,766 out of the planned 5,000km). 49% out of the total 9,755 km of 506 CFRs boundaries are now re-surveyed, demarcated and maintained.
- (iii) 1,193,345 ha (94%) of the total 1.265,000 ha of the 506 CFRs were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the Environmental Protection Police in 16 Forest Management Areas (FMAs) across the country (7 plantation areas and 9 Ranges).
- (iv) 486,484 ha of the planned 135,000 ha of degraded CFRs were restored with threatened high value indigenous tree species and bamboo. Performance on this activity was achieved over and above the target, essentially because of a number of development partners and corporate bodies such as the World Bank, Swedish International Development Agency (SIDA), Jane Goodall Institute, Wildlife Conservation Society (WCS), and World Wide Fund for Nature (WWF), which supported forest restoration activities (but had not come on board at the time of preparing the Strategic Plan in June 2020).
- (v) The cumulative area and production of industrial forest plantations on CFRs increased to 164,715 ha contributing 64% of the projected 257,475 ha during NDPIII and the National Resistance Movement (NRM) Manifesto.
- (vi) A cumulative 279,832 ha (22%) of CFRs was managed under licenses, MOUs and Collaborative Forest Management (CFM) agreements. 103,677 ha (8.6%) of CFRs were under CFM with local communities and 176,155ha were managed under Public Private Partnerships licenses, constituting 14% of total CFRs area.

(vii) 746 out of the 760 items under the planned target (98%) were procured or developed including survey, Information Communication Technology (ICT), transport equipment, fire-lines, and ecotourism forest stations constructed.

(viii) A total of 4,800ha of forests were assessed for biomass and updated in plantations as follows a) 187 yield-monitoring plots and b) 114 for inventory and biomass plots.

(ix) NFA licensed the development of 14 (140%) of the total 10 planned ecotourism concessions in partnership with the private sector to support local community-based eco-tourism activities in CFRs.

(x) About 135million of the planned NDPIII 200.2 million (68%) of assorted quality seedlings from 32 nurseries and verified seed sources were produced and distributed. 1,250Kgs (4%) of seed out of planned 32,500Kgs were collected.

(xi) NFA conducted a feasibility study for the Forest Resources Development and Management Project under the NDPIII Natural Resources Climate Change, Environment Land and Water Management Program. It was submitted to Ministry of Finance Planning and Economic Development (MFPED).

Annex 1 presents the detailed results of the assessment. A more detailed description of the performance of the previous Strategic Plan is given below.

2.1.1.Forest Cover Trends 1990 - 2023

Total forest cover in Uganda dropped from 4.9 million hectares in 1990 to 2.6 million hectares in 2023. (a drop from 24.1% to 12.6% of the total land area) as shown in Table 1. Forest cover in CFRs dropped from 3.57 in 1990 to 2.87 in 2023 (a drop of about 20%). On the other hand forest cover on private land dropped from 16.25% in 1990 to 5.54% in 2023 (a drop of 66%).

Trends in the country's forest cover are displayed in the maps shown in Figure 2 and the graph in **Figure 3 below**.

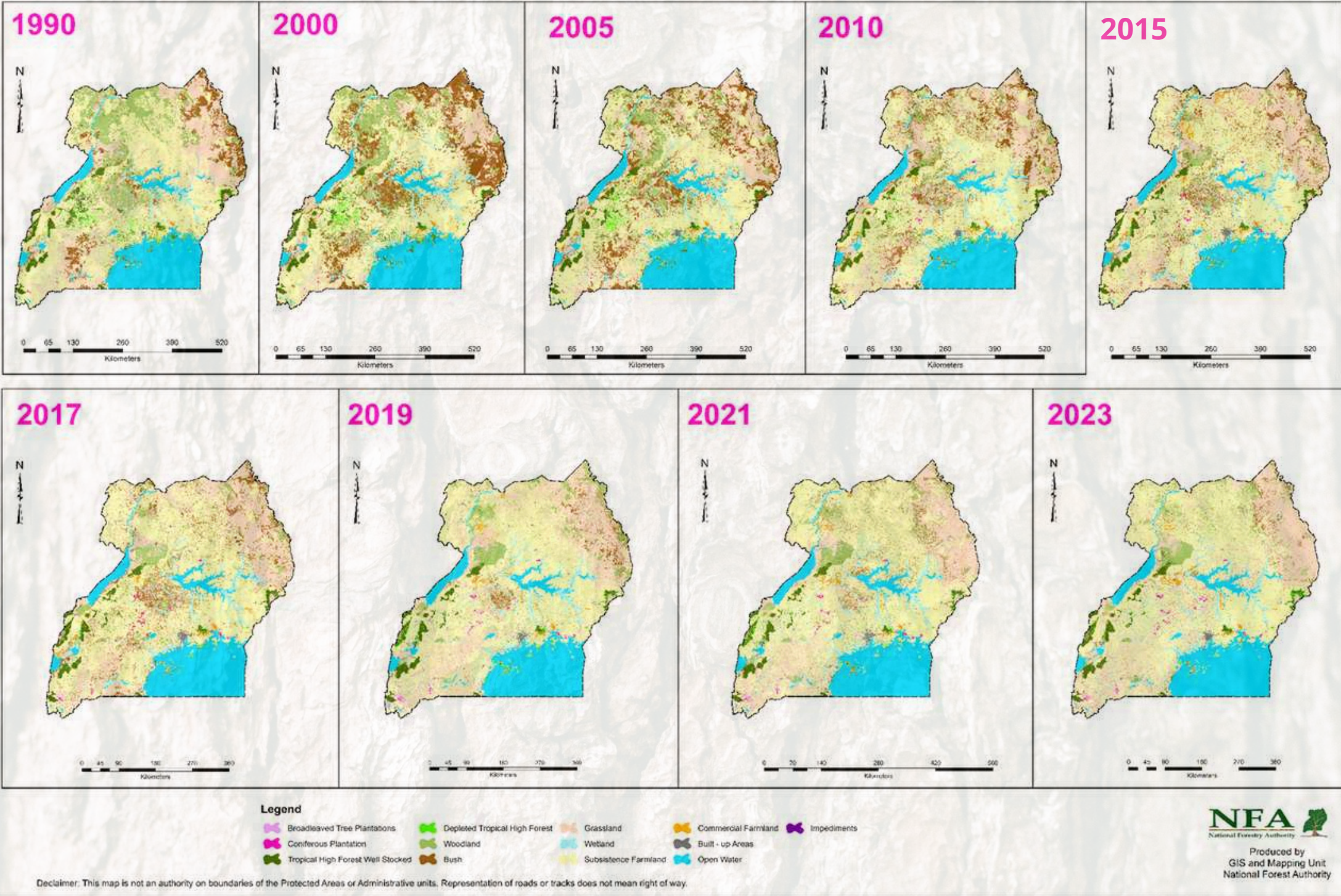


Nature walk in Kalinzu CFR

Table 1: Forest Cover Trends by Management Institution, 1990 - 2023

Forest cover Statistics	1990	2000	2005	2010	2015	2017	2019	2021	2023
Forest cover under NFA	731,628	650,379	609,019	496,362	496,759	521,992	670,030	546,961	585,674
Forest cover in CFRs under DJM	59,761	57,187	50,676	55,393	53,113	56,281	71,605	61,263	36,229
Forest cover under UWA	814,881	720,556	861,882	560,843	635,189	678,271	871,994	818,820	821,674
Forest cover under District Forest Service (DFS)	1,631	1,200	1,211	1,134	936	984	904	1,406	1,221
Forest cover in PAs	1,607,901	1,429,322	1,522,788	1,113,732	1,185,997	1,257,528	1,614,533	1,428,451	1,444,798
Forest cover on PVT land	3,325,846	2,357,243	2,081,388	842,330	765,651	767,664	1,093,417	1,073,994	1,129,575
Total Forest cover in the Country	4,933,747	3,786,565	3,604,176	1,956,062	1,951,648	2,025,192	2,707,950	2,502,444	2,574,373
Land Area	20,465,767	20,474,477	20,448,880	20,466,001	20,405,110	20,409,126	20,454,009	20,206,723	20,372,652
Forest % of land area									
Institution	1990	2000	2005	2010	2015	2017	2019	2021	2023
NFA	3.57	3.18	2.98	2.43	2.43	2.56	3.28	2.71	2.87
UWA	3.98%	3.52%	4.21%	2.74%	3.11%	3.32%	4.26%	4.05%	4.03%
DJM	0.29%	0.28%	0.25%	0.27%	0.26%	0.28%	0.35%	0.30%	0.18%
District Forest Service (DFS)	0.01%	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%	0.01%	0.01%
Private land	16.25%	11.51%	10.18%	4.12%	3.75%	3.76%	5.35%	5.32%	5.54%
Total forest cover (%)	24.11%	18.49%	17.63%	9.56%	9.56%	9.92%	13.24%	12.38%	12.64%

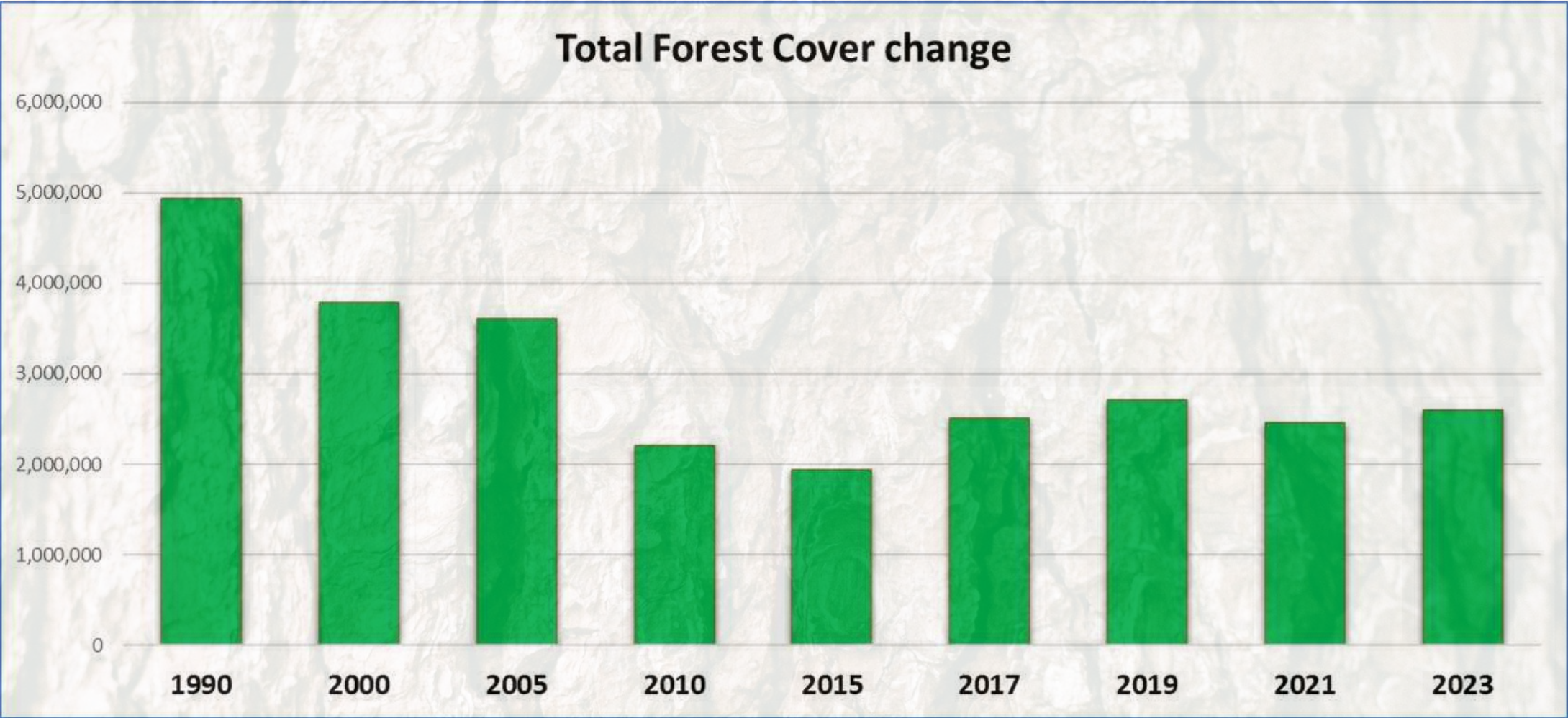
Figure 2: Maps Showing National Forest Cover Trends, 1990-2023



World Bank, Min. of Water and Env't., NFA and UWA staff implementing the IFPA-CD project

There were some significant gains in broad-leaved (mainly eucalypts) and conifer plantations as a result of tree planting efforts by NFA, the general public, and the private sector.

Figure 3: Forest Cover in Central Forest Reserves 2023



Source: National Forestry Authority, 2023.

The main causes of deforestation have been the conversion of forest land to other land-use types such as agriculture and urbanisation, and unsustainable and often illegal felling of trees for timber, firewood and charcoal burning. The other important causes are issues relating to poor governance in the forestry sector, issues associated with unregulated trade in forest products, stemming from poor law enforcement and weak institutional capacity, inadequate skilled personnel, and inadequate funding for the natural resources sector

2.1.2. Performance on cross-cutting issues

a) Climate Change

The NFA Strategic Plan, 2020-2024 sought to contribute to the fulfilment of Uganda’s commitments to international protocols including the Convention on Biological Diversity and the United Nations Framework Convention on Climate Change. This was aimed at addressing the country’s high vulnerability to the adverse effects of global warming. In the 2020 – 2025 period interventions, the following was achieved:

- Raised, distributed and sold 108,919,893 seedlings,
- Restored 486,484ha and protected CFRs), thus contributed to climate change mitigation.
- Encouraged and supported reforestation in refugee host communities

b) Gender, equity and development

The NFA Strategic Plan focused on gender and equity principles as a crucial factor in ensuring environmental sustainability. This was achieved through ensuring that gender and equity standards/practices were mainstreamed and complied with as the Strategic Plan was implemented. For the past five years, the NFA performance was rated above 67% in terms of compliance with gender and equity requirements and for all the financial years 2020/21 - 2024/25.

c) HIV/AIDS

During the five-year period, the following were done: staff consultative meetings on HIV/AIDS work place policy were conducted in 16 FMAs across the country including headquarters, and HIV/AIDS work policy for NFA was prepared. Outputs performance for HIV/AIDS mainstreaming were planned for and implemented under the retooling project budget code 1679. However, funds were erroneously warranted under department 01-headquarters which was not provided for in the PBS reporting for the financial year. NFA Headquarter staff were taken through HIV/AIDs sensitization, testing, counselling, and wellness checking for other ailments by professional services providers. Condoms and leaflets/advice on sexually transmitted diseases like Aids were placed in strategic places (NFA toilets).

d) Refugee Action

The refugee population in Uganda 2025 was estimated at over 1.8 million refugees and asylum seekers, making it the largest refugee-hosting country in Africa, and the 6th largest globally. The majority of these refugees originate from South Sudan and the Democratic Republic of Congo. This adds to the population pressure which presents both a challenge to safeguarding the forest estate and opportunities in providing growing markets for forest products and services. This has translated into high demand for agricultural land, construction materials (timber, poles, sand, etc.), and energy sources (firewood and charcoal). NFA worked with the United Nations High Commission for Refugees (UNHCR) to restore plantations in refugee host areas through the supply of over 35 million (as May 2025) quality seedlings for the Strategic Plan period.

e) Provision of forest cover and land use statistics to Uganda Bureau of Statistics

NFA is the lead provider of forest cover and national land use statistics to Uganda Bureau of Standards. This is a very important function done by NFA to aid national development planning by National Planning Authority.

f) Development of Natural Capital Accounts

The country embraced natural capital accounting to inform economic development decisions. To date accounts for land, water and forests have been done and launched using data from NFA. The expertise for collection and analysis of data for developing Natural Capital Accounts is exclusively within NFA.

g) International obligations

The continued contribution of the Forest Sector to Uganda's economic development is emphasized through the country's commitment to various National and international obligations/commitments including (i) Greening Uganda's Economy (ii) the Bonn Challenge (iii) Reducing Emissions from Deforestation and Degradation (REDD+) including monitoring, reporting and verification of carbon emissions, and (iv) afforestation and reforestation projects under Collaborative Forest Management. All these efforts aim at improving the forestry sector's contribution to the national economy through improved and/or well-managed forest stocks and climate change mitigation. NFA is also the sole source of information used to monitor the above commitments.

2.1.3.Financial resources

The NFA over the last five years has enhanced its organizational capacity through the recruitment of staff that has filled key positions within its staff structure. It has also strengthened its technological capacity with a state-of-the-art GIS system to record and report forest coverage and geo-spatial trends. Under the NDP III dispensation, the NFA worked more cohesively with other MDAs within the natural resources and environment program. However, as an institution, it has faced budgetary cuts in the past five years of implementation largely occasioned by government subvention being tagged on NTR revenue remittances.

a) Budget Performance

During the five years (FY 2020/2021 -2024/25), 74% of the approved budget of 153.332bn was released to the NFA Vote 157. 60.8%; 29.06bn of the approved forestry development budget of 47.778bn was released (69.3%); 79.342bn of the approved recurrent budget of 114.441bn was released.100% of the wage budget (44.93bn) was released (Table 2).

Table 2: Budget perfomance (2020/21-2024/25)

Description	Expenditure (UGX millions)						Total projected revenue
	Baseline 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
A. Government Subvention	23.286	32.074	25.436	24.942	20.186	15.071	117.709
B. Non-Tax Revenue (NTR)	10.441	9.271	12.106	14.018	16.858	12.946	65.199
C. Grants	1.966	2.834	20.513	17.197	32.776	39.62	112.94
D. CSR Funding	0	0.34	0.38	0.502	1.088	0.808	3.118
Total Income	35.693	44.519	58.435	56.659	70.908	68.445	298.966

During the period 2020-2025, a total of 58.87bn representing 89 % of the planned target of 66.162bn of Non-Tax Revenue (NTR) was realized and transferred to the Government Consolidated Fund (Table 3).

Table 3: NFA Non-Tax Revenue, 2020 -2025

Revenue Sources	Planned total (bn)	Achieved total (bn)
1. Land use fees	24.501	25.98
2. Seeds & Seedlings	12.495	7.76
3. Forest products	14.874	16.67
4. Ecotourism	9.481	3.88
5. Other products & services	1.126	0.2
6. Sundry income	3.685	4.38
Non-Tax Revenue	66.162	58.87

2.1.4. Functionality of Monitoring and evaluation

The implementation of the Strategic Plan was the primary responsibility of the NFA Management, which was monitored by the Board through quarterly and annual reports on the progress of implementation. The recommendations and strategic direction from Board were followed up, implemented, rated by the Monitoring and Evaluation Unit, and confirmed by the Audit Unit that reported to Board on quarterly basis. A mid-term evaluation of the Plan was conducted in 2023 by a consultant and the review report presented to the NFA Board. Based on the findings of the midterm review, the Board considered and advised Management to implement the required action within the available funds.

2.2. Institutional Capacity of NFA

The current staff establishment stands as shown in Table 4



NFA Board of Directors meet the Umukhukha in Mbale

Table 4:NFA Current Staffing Approved Establishment as at April 2025

Salary Scale	Position/Title	No. Approved Per Position	Total Number of Positions	No. Of Position Filled	No. Of Vacant Positions
LEVEL 1	EXECUTIVE DIRECTOR	1	1	0	1
LEVEL 2	DIRECTORS		4		
	Director Finance and Administration	1		1	0
	Director Plantations Development	1		1	0
	Director Natural Forest Management	1		1	0
	Director Legal and Corporate Affairs	1		1	0
LEVEL 3	MANAGERS/COORDINATORS		18		
	Manager/NTSC	1		1	0
	Coordinator Plantation Development	1		1	0
	Communication and Public Relations Manager	1		1	0
	Human Resource Manager	1		1	0
	Internal Audit Manager	1		1	0
	Procurement Manager	1		1	0
	Legal Manager	1		0	1
	Coordinator GIS & Mapping	1		1	0
	Coordinator Natural Forest Management	1		1	0
	Coordinator Law Enforcement	1		1	0
	Manager Expenditure and Accounting	1		1	0
	Manager Revenue and Budgeting	1		1	0
	Information Technology Manager	1		1	0
	Coordinator Monitoring and Evaluation	1		1	0
	Coordinator Planning	1		1	0
	Coordinator, Partnerships and Private Investment	1		0	1
	Coordinator Inventory and Surveys	1		1	0
	Business Development Manager	1		1	0

Salary Scale	Position/Title	No. Approved Per Position	Total Number of Positions	No. Of Position Filled	No. Of Vacant Positions
LEVEL 4	OFFICERS		52		
	Senior Personal Assistant	1		1	0
	Administration Officer	1		1	0
	Remote Sensing Officer	1		1	0
	Accountant Expenditure and Accounting	2		2	0
	Seed Management Officer	1		1	0
	Law Enforcement Officer	1		1	0
	Biomass and Inventory Officer	1		1	0
	Monitoring and Evaluation Officer	1		1	0
	GIS and Database Officer	1		1	0
	Land Management Officer	1		1	0
	Database Officer	1		1	0
	Natural Forest Management Officer	1		1	0
	Boundary Management Officer	2		2	0
	Environment Management and Research Officer	1		1	0
	Accountant Revenue and Budgeting	1		0	1
	Legal Officer	2		2	0
	Transport Officer	1		1	0
	Eco-Tourism Officer	1		1	0
	Cartography Officer	1		1	0
	Information Technology Officer	1		1	0
	Prosecutors	3		3	0
	Plantation Development Officer	1		1	0
	Range Managers	9		9	0
	Plantation Managers	6		6	0
	Marketing Officer	1		1	0
	Public Relations Officer	1		1	0
	Procurement Officer	1		1	0
	Planning Officer	1		1	0
	Partnership Officer	1		1	0
	Human Resource Officer	1		1	0
	Internal Audit Officer	2		1	1
	Front Desk Officer	1		1	0
	Executive Officer	1		1	0

Salary Scale	Position/Title	No. Approved Per Position	Total Number of Positions	No. Of Position Filled	No. Of Vacant Positions
LEVEL 5	SECTOR MANAGER		33		
	Sector Managers	33		33	0
LEVEL 6	ASSISTANTS		25		
	Records and Information Assistant	1		1	0
	Human Resource Assistant	1		1	0
	Legal Assistant	1		0	1
	Procurement Assistant	2		2	0
	GIS Database Assistant	1		1	0
	Personal Assistants	5		5	0
	Cashier	1		1	0
	Accounts and Administration Assistant	12		12	0
	Database Assistant	1		1	0
LEVEL 7	SUPERVISORS		174		
	GIS Technician	1		1	0
	Boundary Management Supervisor	2		2	0
	Inventory Supervisor	1		1	0
	Biomass Supervisor	1		1	0
	Stores Supervisor	1		1	0
	Seed Management Supervisor	1		1	0
	Seed Lab Technician	1		1	0
	Timber yard Supervisor	1		1	0
	Partnership Supervisors	1		1	0
	Nursery Supervisors	12		12	0
	Forest Supervisors/Directorate of Plantations	32		32	0
	Forest Supervisors/Natural Forests	115		114	1
	Forest Supervisor/Eco-Tourism	5		5	0
LEVEL 8	SUPPORT STAFF		59		
	Office Assistant	3		3	0
	Transport Assistants	55		52	3
	Gardener	1		1	0
	TOTAL	366	366	356	10

2.3. Key achievements and challenges

NFA experienced the following implementation challenges during the course of the 2020- 2025 Strategic Plan:

1. Inadequate capacity to ensure the physical integrity of the CFRs: NFA worked to conserve and protect all 506 CFRs with about 750 staff including 350 insufficiently facilitated patrolmen under the supervision of the Forest Supervisors. NFA has effectively outsourced the core function of protection of CFRs to the Environmental Protection Police Unit under the Uganda Police Force and the Uganda Peoples Defence Forces deployed to protect some of the forest reserves. The role of CFM in supporting forest protection was not taken seriously by NFA: a minority of CFM groups are sufficiently functional and operating sustainably, and many CFM groups were not sufficiently mentored and supported, and as a result there were cases where CFM groups were used / allowed to aid and abet forest crime. In any organisation, core functions should not be outsourced, although third parties can still play an important supporting role. These limitations and weaknesses led to increased encroachment, forest degradation and deforestation.

2. Poor coordination and dichotomous legal provisions: The roles of District Forest Services and NFA can be at odds with each other and uncoordinated, and LGs may implement perverse policies such as revenue collection on illegal and unsustainable forest produce (effectively legalising illegality).

3. Corrupt land administration practices and poor jurisprudence: There are long term ambiguities and disputes about the gazetted boundaries of CFRs, in part arising from errors and ambiguities in the statutory instrument describing the boundaries and extent of CFRs, and in part as a result of unclear and poorly marked forest boundaries. Furthermore, there is recurrent illegal titling and adjudication of forest reserve land by the Uganda Land Commission, the district land boards and some kingdoms. Furthermore, slow judicial processes entrench encroachment. This severely undermines forest conservation and protection, and the performance of NFA in general.

4. Population pressure: With the fourth highest population growth rate globally of 3.3%, there is a high demand for agricultural land, construction materials (timber, poles, sand, etc.), and energy sources (firewood and charcoal). The refugee population (estimated at 1.8 million in 2025) adds to the population pressure. Continued population growth is both a challenge to safeguarding the forest estate, but if harnessed well, it can provide an opportunity in providing growing markets for forest products and services.

5. Inadequate partnership and conflicting interests: Forests are multi-sectoral resources. The effective management of the forests involves multiple MDAs like Ministry of Lands Housing and Urban Development, Ministry of Tourism and Antiquities, MWE, NEMA, UWA, LGs, communities and other stakeholders, highlighting the need for strong partnerships and coordination to support and fulfil NFA's mandate. The partnerships so far established have proved to be largely inadequate. This is because NFA and its partners have tended not to be fully committed to fulfilling the objectives of their agreements.

6. Negative Political Actions: The high level of stakeholder interest in NFA gives rise to political interference, and improper influence on activities and decision-making processes which has adversely impacted the performance of NFA.

7. Inadequate organisational capacity: The organisational capacity of NFA is weak and is a cumulative result of NFA's historical challenges. The challenges have included inadequate financial resources, politically undermined and flawed leadership, weak management systems, and a need for better professionalism, competence and integrity in many of the staff. The lack of a dedicated armed forest protection force, a shortage of equipment and conflicts of interest have also constrained the performance of NFA. Inadequate managerial capacity to mobilise, develop, direct and control its human, financial, physical and information resources, and run NFA more like a self-financing entity, are constraints to the sustainable development and management of CFRs. An out-dated and insufficient policy framework and a low-level application of technology in forest resource management are other significant challenges. While the NFPTA Section (2) (c) uniquely makes it a legal requirement for NFA to be innovative, the organisational culture currently does not sufficiently promote this.

8. Inadequate revenue base at LG levels. This drives many LGs to use natural resources including forests as revenue sources thereby tendering out the production and loading of charcoal in some instances. The inadequate capacity of the District Forest Service, NFA and other players to control deforestation, has further led to reduction of forest cover in areas outside the gazette protected areas.

2.4. Analysis of Strengths Weaknesses Opportunities and Threats

A Strengths Weaknesses Opportunities and Threats (SWOT) analysis was conducted to assess NFA's strengths, weaknesses, opportunities, and threats to help understand the internal capabilities and limitations, as well as external factors that could impact NFA success. **Table 5** illustrates the key strengths, opportunities, and weaknesses that the NFA is facing as well as potential threats that this strategy is designed to address.

Table 5: SWOT Analysis of NFA

<p>Strengths</p> <p>(i) Ability to generate non-tax revenue</p> <p>(ii) Established collaboration mechanisms with partners</p> <p>(iii) Improved staff welfare and retention</p> <p>(iv) Improved visibility of NFA (through branding, participation in public and social functions) Increased community benefits (supported bee farming, tree planting under MoUs, training)</p> <p>(v) Expanded fleet and equipment (motorcycles, vehicles, road Plant)</p> <p>(vi) Gazetted CFR land across the country</p>	<p>Weaknesses</p> <p>(i) Weak law enforcement</p> <p>(ii) Underutilization of assets e.g. drone, road equipment and low adoption of new and modern technology.</p> <p>(iii) Inadequate staffing structure and weak retention policy.</p> <p>(iv) Increased encroachment on CFRs across the country</p> <p>(v) Inadequate capacity to develop ecotourism infrastructure</p> <p>(vi) Very low and poor staff stations at CFRs,</p> <p>(vii) Inadequate fire management infrastructure and equipment</p> <p>(viii)Inadequate follow up and collection of revenue.</p>
<p>Opportunities</p> <p>(i) Increasing demand for forestry products.</p> <p>(ii) Leveraging digitalization and other IT systems (remote sensing technology) to deter encroachment and forest fires.</p> <p>(iii) Growing industries for forestry products</p> <p>(iv) Development partners support to forest restoration and ecotourism</p> <p>(v) Carbon- climate financing partnerships and Payment for ecosystem</p> <p>(vi) Public Private Partnerships (on tree planting, ecotourism),</p> <p>(vii) National Planning Frameworks (Vision 2040, NDP IV - NRECCLWM Program.</p>	<p>Threats</p> <p>(i) Illegal gold and sand mining in CFRS</p> <p>(ii) Invasive plant species in CFRS (Cassia, paper mulberry, Latana camara)</p> <p>(iii) Refuge impacts on forest resources</p> <p>(iv) Illegal titles in CFRs and land grabbing</p> <p>(v) Frequent disease out breaks (Ebola, Monkey box, Chicken box),</p> <p>(vi) Increasing climate change impacts</p> <p>(vii) Political intervention</p> <p>(viii)Rapid human population growth.</p>

2.5. Stakeholder Analysis

Stakeholder assessment during mid-term review, and consultation while planning for this Strategic Plan 2025/26 -2029/30 revealed a number of stakeholders with a lot of power and interest in what NFA does. (Section 57(1) of the NFTP A sets out a requirement for partnerships and subsections (f), (g) and (h) specifically make this requirement legally binding. CFRs for which Strategic Plan is developed are located across the country, therefore, NFA is obliged to be a stakeholder-focused organisation. NFA’s stakeholder interests and their power to influence the development and implementation of the Strategic Plan shown in Tables 6.

Table 6: Stakeholders’ power and interest Matrix

High	1. C. High Power and Low Interest (NFA to consult, document and act on their concerns).	D. High power and High Interest Ministry of Water and Environment (MWE), OPM, MFPED. (NFA to keep these group involved and informed of the Strategic Plan implementation)
Influence and Power of stakeholders	3. A. Low Interest and Low power (NFA to closely watch these stakeholders).	B. High interest and Low power MDAs, Local community, bee keepers and tree/pole cutters and hunters living adjacent to CFRs, NGOs involved conservation activities like IUCN, Civil Society organisation like ACODE, DLGs. Licensed tree planters, CFM groups, and Community Based organizations: Bamboo collectors, Firewood collectors, Herbalists, Handicraft material collectors and water collectors from CFRs. Sub-county Local councils and Researchers (NFA to work with these groups and keep informed during the plan period)
	Low	High
	Influence and Power of stakeholders	

Quadrant A consists of stakeholders with low interest and low power to influence NFA’s activities. Stakeholders in Quadrant B have high interest, but their power to influence the NFA’s activities is rather low. Quadrant C represents stakeholders who have high power but have low interest. Quadrant D represents NFA’s key stakeholders. They have high power and high interest in NFA. They need to be involved, engaged and consulted to ensure that their needs and expectations are addressed in order for NFA to successfully implement its Strategic Plan. **Table 7** highlights the unique stakeholder situation of NFA, where most stakeholders have a high interest in the organisation. The findings underpin the fact that NFA needs to cooperate, coordinate and work with its stakeholders not only to achieve a higher level of success but also effectively carry out its normal operations. NFA implemented the 2020-2025 Strategic Plan working in collaboration with key stakeholders with their respective roles as shown in **Table 7** below.

Table 7: Stakeholder Analysis

Stakeholder	Area(s) of cooperation	Mandate/ Role
1. Ministry of Water and Environment	<ul style="list-style-type: none">- Sustainably management of forestry sub-sector.- Effective and efficient NFA.- Accountability to stakeholders.	<ul style="list-style-type: none">- Overarching body responsible for developing forestry policies and macro-programmes,- Regulates and monitors the forest sector- Ensures forest matters are included in national planning and allocation of resources.- Overall responsibility of coordinating the forestry sector, providing technical support and expertise to the sector,- Inspection and monitoring of local government and NFA,- Coordinating the National Forestry Plan and ensuring cross-sectoral linkages.- Responsible for mobilising funds and other resources for the forestry sector.
2. Ministry of Energy and Mineral Development	<ul style="list-style-type: none">- Terms and conditions on Mining activities in the CFRs	<ul style="list-style-type: none">- Developing and implementing policies related to energy, minerals, petroleum and related products.
3. Ministry of Local Government	<ul style="list-style-type: none">- Joint Revenue collection.- Advisory and Extension services.- Coordination and net working on law enforcement and government	<ul style="list-style-type: none">- Responsible for supporting delivery of services by District Local Governments (DLGs) through the District Forestry Offices;- Undertake forest extension as well as managing Local Forest Reserves and forest resources at the local level.- Supervising activities of and provide technical support to private forest owners.- Implement international and national policies on forests.- Issuance of forest produce permits, collection of license fees and tax collection.- Has a role in forest law enforcement.- Monitoring local compliance with national forest laws and regulations
4. Ministry of Wildlife and Tourism	<ul style="list-style-type: none">- Conservation of biodiversity.- Protection of wildlife in the CFRs.- Information on ecotourism circuits	<ul style="list-style-type: none">- Responsible for the promotion of tourism and eco-tourism,- Hosting the International Convention on Trade in Endangered Species;- Developing and implementing regulations, guidelines, and standards for the management of wildlife and biodiversity.
5. Uganda Wildlife Authority (UWA)	<ul style="list-style-type: none">- Conservation of biodiversity.- Protection of wildlife in the CFRs.	<ul style="list-style-type: none">- Statutory body manages and protects forest resources in National Parks, Wildlife Reserves, and Wildlife Sanctuaries;- Promotes tourism and eco-tourism within these areas.- Management of the forest resources in national parks, wildlife reserves and wildlife sanctuaries (about 50% of the gazetted forests).
6. Ministry of Agriculture, Animal Industry and Fisheries.	<ul style="list-style-type: none">- Sustainable agriculture and agroforestry.- Availability of tree seed and seedlings.	<ul style="list-style-type: none">- Responsible for supporting agroforestry and working on the interface between agriculture and forestry.- Provide extension services to farmers and support the implementation of laws and policies on sustainable land management.

Stakeholder	Area(s) of cooperation	Mandate/ Role
7. National Environmental Management Authority.	- Well-regulated operating environment and compliance	- Develops and implements regulations with regard to environmental aspects of forestry activities including Environment and Social Impact Assessments. - Works with DLGs on the integration of environmental priorities into district development plans.
8. National Forestry Resources Research Institute (NaFORRI)	- Forestry research opportunities	- Mandated to undertake forest research and development as well as promotion of new forestry technologies.
9. Ministry of Finance, Planning and Economic Development	- Collection of NTR. - Input into the planning process.	- Formulate sound economic policies that enhance economic stability and development. - Mobilize local and external financial resources for public expenditure. - Regulate financial management and ensure efficiency in public expenditure. - Oversee National Planning and Strategic Development Initiatives.
10. Ministry of Trade, Industry and Cooperatives	- Conservation of biodiversity. - Protection of wildlife in the CFRs. - Information on timber and wood products	- Develop and promote a competitive and export led private through accelerating industrial development founder economic growth, through among others. - Acquiring, developing, advancing and promoting appropriate technologies - Supporting MSMEs and industries with major focus on backward and forward linkages - Developing and promoting standardization and value addition
11. Uganda National Bureau of Standards	- Public awareness on standards	- Supporting plantation forestry in Uganda by developing and implementing national standards.
12. Stewardship Council (FSC)	- Implementing comprehensive Forest Management Plans	- Developing and implementing comprehensive Forest Management Plans, which are crucial for ensuring sustainable forest management practices.
13. Banks	- Protected areas like CFRs free of encroachers and conflicts - Improved standards of living of people, - Effective and efficient use of donor funding, - Increased accountability and alignment to partner and donor objectives.	- Operate as Uganda's development finance institution in priority sectors in line with the GOU's development priorities
14. Development Partners	- Sustainable forest management development	- Support plantation forestry in Uganda by funding forestry developments.
15. Law enforcement agencies (police, the judiciary and the local council courts).	- Law and order – forest law enforcement	- Law and order

Stakeholder	Area(s) of cooperation	Mandate/ Role
16. Private Sector Foundation Uganda	<ul style="list-style-type: none">- Provide an enabling environment for both domestic and foreign investors (create stands and make timber selling a formal business).- Awareness on tree planting practices and opportunities	<ul style="list-style-type: none">- Policy advocacy to government, MFPED and BOU to address barriers faced by the 340 business associations organized in 12 sectors, including one on Agriculture, Agribusiness and Forestry
17. Private Tree Growers	<ul style="list-style-type: none">- Land for tree planting.- Access to seed and seedlings.- Forest protection from fire and other hazards.- Tree growing rights, facilitation and an enabling environment.	<ul style="list-style-type: none">- Private landowners manage their own forests, contributing to the overall forest landscape.- Key player in the implementation of the Uganda Forestry Policy covering all areas of production, processing, trade, and export of forest products.- Participate in national planning and dialogue.
18. Local forest communities and farmers	<ul style="list-style-type: none">- Provision of raw materials and forest services and products.	<ul style="list-style-type: none">- Comprise a range of interested parties, a number of whom participate in forestry management along the value chain and are good forestry business entrepreneurs, but many of whom are also poor and marginalised groups.
19. Uganda Timber Growers Association	<ul style="list-style-type: none">- Land for tree planting.- Forest protection from fire and other hazards.- Tree growing rights, facilitation and an enabling environment.	<ul style="list-style-type: none">- Lobbying and advocating for favourable policy and legal environment for commercial forestry
20. Civil society organisations (including NGOs and CBOs)	<ul style="list-style-type: none">- Advocacy - policies that facilitate responsible forest management.- Good forestry governance.- Community livelihoods.- Involvement in forestry activities.	<ul style="list-style-type: none">- Provide technical and advocate for policy changes in the interests of sustainable forestry development.- Provide a monitoring and watchdog role in advocating for the interests of disadvantaged or minority groups (such as youth, women, and indigenous peoples).- Mobilise local communities to participate in the development processes.- Monitor accountability and governance through independent reviews of forest operations and sector performance.
21. Media organisations	<ul style="list-style-type: none">- Good forestry governance.- Information on forestry activities.	<ul style="list-style-type: none">- Play an important role in promoting the values and importance of the forestry sector,- Hold government actors to account when implementation falls short of expectations.
22. Religious organizations	<ul style="list-style-type: none">- Local community mobilisation for sustainable utilisation and conservation of forests- Seed and seedlings for tree planting	<ul style="list-style-type: none">- Play an important role in promoting peace and advocate for community involvement in forestry activities.- Mobilise local communities to participate in forestry development processes.
23. Cultural institutions	<ul style="list-style-type: none">- Involvement in sustainable utilisation and conservation of forests- Community mobilisation and sensitisation on forestry and tree planting- Community livelihoods.	<ul style="list-style-type: none">- Mobilise local communities to participate in tree planting and forestry development processes
24. Education institutions	<ul style="list-style-type: none">- Forestry research and sustainable utilisation of forests- Tree planting biomass energy and involvement in forestry activities.	<ul style="list-style-type: none">- Participate in forestry and tree planting,- Forestry research and awareness on sustainable utilisation of forests

2.6. Summary of Lessons Learnt, Emerging Issues, and their Implications

A need for greater and more effective efforts on resource mobilisation: There is a pressing need to better mobilise and generate resources from non-tax revenue, as part of increasing the performance of NFA. This should be complemented by securing improved levels of support from development partners and donors, and where possible, generating payments for ecosystem services from the public and private sector. In serving the interests of the nation, NFA needs to shift to a far more entrepreneurial (business-like and innovative) institution, and thus adopt a customer-orientated approach if it is to be sustainable.

Core functions should not be outsourced: NFA attempts to protect 506 CFRs spanning an area of 1.26 million hectares with about 750 staff who are not sufficiently facilitated. NFA needs to have its own directly controlled ranger force with which it can secure and protect the CFRs and counter illegal forest activities and trade. This issue needs to be effectively addressed as a priority.

The need to better engage with stakeholders: NFA must better engage key stakeholders, specifically the Ministries of Justice and Constitutional Affairs and Land, Housing and Urban Development to clarify key legal provisions safeguarding forest land. In addition, NFA should work more effectively with LGs, the private sector, and non-governmental organisations (NGOs) to coordinate activities of sustainable forest development and management.

Strengthening NFA's organisational capacity: The capacity of an organisation is fundamental to it being able to carry out its mission and achieve its strategy. Enhancing the organisational capacity of NFA in terms of the fitness for purpose of its people, systems, technology and equipment should be prioritised in the new Strategic Plan. Enhancement of NFA's managerial ability to support sustainable forest development and management should be a key focus area. Notably, NFA as a government agency with the mandate to manage a public good cannot become entirely self-financing but should be expected to cover a very substantial proportion of its recurrent costs given the revenue-generating potential of its assets.

Change management: Interestingly, the previous Strategic Plan (2015-2020) identified many of the above factors as lessons learnt from the implementation of the preceding plan of 2009-2014. It is unlikely that NFA will achieve better results by following the same approaches which failed to deliver in the past plans. To achieve superior results, NFA will need to go back to basics (focusing on competence, performance and integrity) underpinned by improved management systems and practices, and where needed innovative strategies for the conservation, management and utilisation of forest resources. To this end NFA needs to honestly engage government.



Chimpanzees in Budongo CFR

3. STRATEGIC DIRECTION OF THE NFA

The NFA is a government institution established under NFTP A with the mandate of sustainably managing Uganda’s CFRs, and supporting the LGs in fulfillment of their own forestry-related mandates. The NFA may also render technical support to the private sector and other government institutions which may engage in forestry-related work.

During implementation of its legal mandate, NFA is under the general supervision of the Minister of Water and Environment. Being a government semi-autonomous institution, NFA is required to comply with the government planning procedures. To this end, this Strategic Plan has been prepared in line with the government NDPIV following the planning guidelines issued by the National Planning Authority NGO.

Cabinet approved the NDPIV covering the period 2025/26–2029/30 and focusing on “Sustainable industrialization for inclusive growth, employment, and wealth creation”. The NDPIV is the fourth of six National Development Plans (NDPs) to implement the Uganda Vision 2040 and is also the last Plan to deliver the Global Agenda 2030 of the Sustainable Development Goals (SDGs).

3.1. NFA Vision

The NFA Vision is “A Self-sustaining institution with a well-managed forest estate for social economic transformation and environmental integrity”

3.2. NFA Mission

The NFA Mission is “To conserve Uganda’s forests and restore ecosystems for socio - economic transformation for the present and future generations”

3.3. NFA Core Values

In pursuit of the NFA Vision and achieving the Mission, the following core values will be instilled in, and promoted by the NFA Board, and Management and Staff in their day-to-day conduct and attitude:

Core Values	Description
Professionalism	High-quality performance and mutual respect among staff and stakeholders. It is the responsibility of the NFA Board, Management and all staff to adhere to high professional standards in the management and implementation of all NFA and forestry-related undertakings.
Excellence	Excellence and commitment to being outstanding and innovative in everything done in the provision of quality forestry products and services at all times without discrimination.
Transparency	Being open and accountable to all partners and stakeholders
Integrity	Conduct ourselves with honesty and integrity doing right things reliably
Teamwork	Work together cooperatively with colleagues and stakeholders to achieve our vision and fulfil our mandate

3.4. NFA Goal

The NDPIV goal of the Programme for Natural Resources, Environment, Climate Change, Land, and Water Management is: "Sustainable management and utilization of land, environment & natural resources and effective response to climate change and other disasters". In line with this Programme goal, the **NFA Goal is:**

"To sustainably manage Uganda's forests by increasing forest cover to effectively respond to climate change and other environmental disasters"

3.5. NFA Theme

The NFA Theme is "Forests for Generations"

3.6. Strategic Objectives

The NFA strategic objectives are aligned to the NDPIV forestry 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 NFA will contribute to this objective through the following NFA programme interventions in the NDPIV:

- (i) Forestry management, ecotourism and biodiversity conservation
- (ii) Industrial and plantation forestry development
- (iii) Stakeholder partnerships and community development
- (iv) Institutional capacity development

In line with the NFA Programme interventions above, the Strategic Plan Objectives are listed below

- (i) To sustainably manage and secure the integrity of all Central Forest Reserves
- (ii) To conserve biodiversity and promote ecosystem services
- (iii) To supply quality forest products and services
- (iv) To strengthen institutional capacity
- (v) To develop and strengthen stakeholder partnerships and support community livelihoods

3.7. Program Interventions and Actions

3.7.1. NDPIV Program Interventions

The NFA Strategic Plan interventions are aligned to the NDP IV Program Interventions focusing on:

- (i) Protecting and increase forest and tree coverage
- (ii) Upscaling 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;
- (iii) Strengthening regulation and enforcement against environmental pollution and degradation;
- (iv) Building national capacity to leverage green financing for climate change responsive development;
- (v) Promoting bio-diversity conservation;
- (vi) Undertaking natural resource valuation and accounting to establish existing stocks and future demands
- (vii) Strengthening institutional, policy, legal and regulatory framework for protected areas management
- (viii) Enhancing effective programme administration and management

Consequently, the NFA Strategic Plan 2025-2030 interventions, delivery areas, and key performance indicators (KPIs) have been summarized in **Table 8**.

Table 8: Strategic Plan Interventions, Delivery areas and Key Performance Indicators

NDP IV Interventions (2025-2030)	NFA_ NDPIV Program -interventions	Key Service delivery Areas	Key Performance Indicators (KPIs)
1. Protect and increase forest and tree coverage	(i) Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and Mountainous areas)	(i) CFRs protected	(i) Area (ha) of CFRs protected from illegal activities
		(ii) CFRs freed from encroachment and restored	(ii) Area (ha) of CFRs freed from encroachment
	(ii) Investment in propagation, production, management, and distribution of quality tree seed, tree seedlings and other planting materials	(iii) Quality tree seed, tree seedlings, and other planting materials supplied	(iii) No. verified seedlings, bamboo and other planting materials
		(iv) Increased seed production	(iv) Number of Seed Sources/ banks established and maintained
	(iii) Integration of Forest Reserve boundaries into the National Land Management Information System	(v) CFRs boundary resurveyed and demarcated	(v) Length (km) of CFRs boundary resurveyed, marked and maintained
2. 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;	(iv) Support establishment and maintenance of commercial forest plantations including bamboo	(vi) Increased productivity of commercial forest plantations on CFRs	(vi) Area of Commercial Forest plantations established /tended
3. Strengthen regulation and enforcement against environmental pollution and degradation;	(v) Build staff capacity for management, innovativeness and business enterprise development	(vii) Professional staff employed	(vii) Number of Professional staff employed

NDP IV Interventions (2025-2030)	NFA_ NDPIV Program -interventions	Key Service delivery Areas	Key Performance Indicators (KPIs)
	(vi) Invest in modern forest management equipment and infrastructure	(viii) Modern forest management infrastructure and equipment Procured	(viii) Number of Modern Forest management infrastructure and equipment procured
4. Build national capacity to leverage green financing for climate change responsive development;	(vii) Green financing for climate change responsive development;	(ix) Households supported under Collaborative Forest Management (CFM)	(ix) Area under Collaborative Forest Management projects
	(viii) Green financing for climate change responsive development;	(x) Livelihood enterprises/projects supported	(x) Number of Livelihood enterprises/projects
	(ix) Invest in value addition for forest-friendly enterprises/ products and services	(xi) Licensed area/enterprises in CFRs	(xi) Area under licensed enterprises in CFRs
5. Promote bio-diversity conservation;	(x) Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and mountainous areas)	(xii) Area (ha) of CFRs restored	(xii) Area of natural forests Restored with indigenous species and bamboo
	(xi) Support in-situ and ex-situ conservation through Restoration and protection of natural forests on government and community land for enhanced ecosystem services (watershed, carbon sequestration)	(xiii) High value indigenous tree seed stands and orchards established and maintained	(xiii) Number of high value indigenous tree seed stands and orchards established and maintained
	(xii) Update National Forest biodiversity and Promote Research and innovation	(xiv) Area of Forest biodiversity assessed	(xiv) No. updated Forest biodiversity reports
	(xiii)Support ecotourism investment	(xv)Increased ecotourism products and services	(xv)No. ecotourism licenses issued
6. Undertake natural resource valuation and accounting to establish existing stocks and future demands	(xiv) National Biomass Resources - Forest Inventory Land Use Land Cover Assessment and Monitoring	(xvi) National Forest Biomass Inventory Report Updated	(xvi) Number of Forest Biomass plots assessed
	(xv) Development and Update of Forest Natural Capital accounts	(xvii) Economic valuation of forestry resources in CFRs conducted	(xvii) Forest resources valuation and accounting report
7. Strengthen institutional, policy, legal and regulatory framework for protected areas management	(xvi) Development of strategic policies, plans, guidelines and standards	(xviii) Forest Area Management Plans revised/updated	(xviii) Number of Forest Area Management Plans
		(xix) NFA Strategic Plan 2025-2030 prepared	(xix) NFA Strategic Plan 2025-2030 in place
	(xvii) Develop capacity for Forestry and climate change management at National and District levels	(xx) Forestry and climate change adaptation in CFRs mainstreamed/ developed	(xx) Climate change adaptation in CFRs mainstreamed/ developed
	(xviii) Promote Forestry and environmental accountability	(xxi) Forestry and environmental planning, budgeting, Reporting, Monitoring and accountability enhanced	(xxi) Enhanced forestry and environmental planning, budgeting, Reporting, Monitoring and accountability

NDP IV Interventions (2025-2030)	NFA_ NDPIV Program -interventions	Key Service delivery Areas	Key Performance Indicators (KPIs)
	(xix) Promote forestry innovations and research for applied development	(xxii) Forestry innovations and research projects developed	(xxii) Forestry Research projects and innovations
	(xx) Mainstream climate change for adaptation and mitigation in Forestry and other ENR management at all levels up to parish level	(xxiii)Climate change adaptation and mitigation mainstreamed	(xxiii)Climate change adaptation and mitigation
	(xxi)Promote stakeholder/Citizen participation, awareness and Inclusiveness	(xxiv) Stakeholder/Citizen participation, awareness and Inclusiveness promoted	(xxiv) Stakeholder/Citizen participation, awareness and inclusiveness
8. Enhance effective programme administration and management	(xxii) Strengthen institutional capacity, planning, coordination, implementation and regulation	(xxv) Regular collection and dissemination of forestry and environment data undertaken	(xxv) Number of performance reports prepared
		(xxvi) Planning and Budgeting Services undertaken	(xxvi) BFP and MPS prepared
		(xxviii) Final accounts prepared	(xxviii) Number of financial reports prepared
		(xxviii) Monitoring and Evaluation	(xxviii) Number of monitoring reports prepared
		(xxix) Cross cutting issues mainstreamed	(xxix) Number of crosscutting performance reports prepared
		(xxx) Programme Coordination & Management	(xxx) Number of programme and sub-program reviews conducted
		(xxxi) Resources mobilized	(xxxi) Number of projects approved annually
		(xxxii)Audit and Risk Management	(xxxii)Number of internal audit reports prepared
		(xxxiii) Communication and Public Relations	(xxxiii) No. of Publications produced
		(xxxiv) Leadership and Management coordination	(xxxiv) No. Meetings held
		(xxxv) Skills and competences built at technical and managerial level	(xxxv) Institutional and capacity development strategy established
		(xxxvi) Databases-records management	(xxxvi) Integrated-Electronic Database-records management system established and managed

3.7.2.Strategic Actions to Achieve the Strategic Interventions

The strategic actions for achieving the NFA strategic interventions are presented in **Table 9.**

Table 9: Strategic Actions to Achieve NFA Strategic Plan Targets 2025-2030

NDP IV Program Interventions (2025-2030)	NFA_ NDPIV Program -interventions	NFA Strategic Plan Actions (2025-2030)
1. Protect and increase forest and tree coverage	(i) Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and mountainous areas)	(i) Strengthen law enforcement surveillance and forest patrols
		(ii) Remove encroachers, cancel illegal titles,
	(ii) Investment in propagation, production, management, and distribution of quality tree seed, tree seedlings and other planting materials	(iii) Establish and maintain tree nurseries infrastructure, raise and supply verified /certified seedlings, bamboo and other planting materials, Inspection of tree nurseries to verify certification
		(iv) Establish seed stands, training in tree seed management and technology
	(iii) Integration of Forest Reserve boundaries into the National Land Management Information System	(v) Survey, demarcate, digitise and maintain boundary plans of forest reserves, wetlands, river banks and lakeshores
2. 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;	(iv) Support establishment and maintenance of commercial forest plantations including bamboo	(vi) Carry out silvicultural and tending operations (weeding, pruning and thinning) for commercial forestry
3. Strengthen regulation and enforcement against environmental pollution and degradation;	(v) Build staff capacity for management, innovativeness and business enterprise development	(vii) contract staff, Payment staff salaries, gratuity, welfare, medical Insurance and social security.
	(vi) Invest in modern forest management equipment and infrastructure	(viii)Develop and renovate ecotourism facilities, forest stations, Forest Management Roads, procure surveillance, equipment, ICT equipment, GIS, databases and survey equipment, Plant and machinery (Nursery systems, Milling equipment and Fire equipment)

NDP IV Program Interventions (2025-2030)	NFA_ NDPIV Program -interventions	NFA Strategic Plan Actions (2025-2030)
4. Build national capacity to leverage green financing for climate change responsive development;	(vii) Green financing for climate change responsive development;	(ix) Community Forest Management groups around CFRs dependent communities/. Train communities including women and youths in livelihood improvement projects.
	(viii) Green financing for climate change responsive development;	(x) Mainstream climate change and Support livelihood enterprises around Central Forest Reserves (CFRs); Tree planting, bee keeping, community ecotourism, aquaculture, bamboo growing. Provide financial incentives (small grants, Payment for Ecosystem Services-PES). Provide incentives to protected areas dependant communities. Train communities including women and youths in livelihood improvement projects.
	(ix) Invest in value addition for forest-friendly enterprises/ products and services	(xi) Update performance of licensees, database and support development of value chains in forest-friendly enterprises (Timber milling, waste management and grading, forest-based industries)
5. Promote bio-diversity conservation;	(x) Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and mountainous areas)	(xii) Effectively protect CFRs areas freed from encroachment, remove invasive species, enhance natural regeneration and restoration planting
	(xi) Support in-situ and ex-situ conservation through Restoration and protection of natural forests on government and community land for enhanced ecosystem services (watershed, carbon sequestration)	(xiii) Establish high value indigenous tree seed stands, training in tree seed and seed stands, orchards management and technology
	(xii) Update National Forest biodiversity and Promote Research and innovation	(xiv) Rezone and mark of SNR, BZ and PZ for conservation forests, update biodiversity data bases for critical conservation sites, and forest certification schemes for supplying certified forest products and services. Conduct National Forest biodiversity inventories, domesticate indigenous medicinal trees and protect threatened, rare endangered species
6. Undertake natural resource valuation and accounting to establish existing stocks and future demands	(xiii) Support ecotourism investment	(XV) Strengthen Public Private Partnerships- ecotourism licensing, invest in ecotourism facilities development and marketing
	(xiv) National Biomass Resources -Forest Inventory Land Use Land Cover Assessment and Monitoring	(xvi) Update National Biomass/Forestry Inventories and Land Use Land Cover
	(xv) Development and Update of Forest Natural Capital accounts	(xvii) Undertake economic valuation of forestry resources, and Update Forest/ Natural Capital account

NDP IV Program Interventions (2025-2030)	NFA_ NDPIV Program -interventions	NFA Strategic Plan Actions (2025-2030)
7. Strengthen institutional, policy, legal and regulatory framework for protected areas management	(xvi) Development of strategic policies, plans, guidelines and standards	(xviii) Review and update Forest Area Management Plans, Policies, laws, regulations and guidelines to enforce protection of environment and natural resources.
		(xix) Revise and align NFA Strategic Plan 2025-2030 with NDP IV
	(xvii) Develop capacity for Forestry and climate change management at National and District levels	(xx) Environmental compliance audits, assessments, Awareness Training in environmental and social safeguards, Forestry and Climate change adaptation.
	(xviii) Promote Forestry and environmental accountability	(xxi) Enhance program planning, budgeting, Reporting, Monitoring and accountability. Promote partnerships with Private sector, CSOs, Cultural institutions, Media, Faith Based Institutions. Conduct regular institutional, national, regional and district dialogues on ENR governance based on State of forests report, State of environment report, Wetlands status report. Strengthen coordination and operationalisation of ENR management structures at different levels (Forest Committees, Environmental Committees, Wetland Committees, Water Committees, and land Committees and link to other government development interventions (PDM and OWC)
	(xix) Promote Forestry innovations and research for applied development	(xxii) Support innovative forestry projects/practices (forest biodiversity conservation, economic valuation of forest resources, climate change and carbon trade, payment for eco-system services, eco-system services policy adoption and implementation and spatial monitoring and reporting tool for forest law enforcement prosecutions)
	(xx) Mainstream climate change for adaptation and mitigation in Forestry and other ENR management at all levels up to parish level	(xxiii) Enhance Mainstreaming of ENR at national and sub national. Integrate Climate change in Forestry plans,
	(xxi) Promote stakeholder/Citizen participation, awareness and Inclusiveness	(xxiv) Public awareness and communication through Collaboration with various stakeholders at different levels (local communities, faith based, cultural, academia, private sector, political leaders, NGOs, CSOs, Media) in the management of CFRs and ENR

NDP IV Program Interventions (2025-2030)	NFA_ NDPIV Program -interventions	NFA Strategic Plan Actions (2025-2030)
8. Enhance effective programme administration and management		(xxv) Produce annual Statistical abstract, Prepare annual programme performance report
	(xxii) Strengthen institutional capacity, planning, coordination, implementation and regulation	(xxvi) Annual budget estimates BFP and MPS prepared, project appraisal and review meetings undertaken, budget retreats held.
		(xxvii) Quarterly financial reports prepared
		(xxviii) Quarterly, semi annual and annual performance reports prepared
		(xxix) Environment and social safeguards implemented, gender mainstreaming guidelines developed and implemented, Review and update HIV/AIDS and non communicable diseases strategy
		(xxx) Undertake semi annual and annual programme reviews, hold programme and sub programme working group meetings,
		(xxxi) Bankable project proposals prepared
		(xxxii)Prepare internal audit reports, prepare audit plan, audit committee performance assessments undertaken
		(xxxiii) Regular update of the website and social media platforms, Programme activities publicized, programme Newsletters published
		(xxxiv) Operationalise Forestry committees, BOD/Top management supervision and monitoring conducted
		(xxxv) Prepare and implement institutional and capacity strategy, conduct a capacity need assessment
	(xxxvi) Quarterly audit of Database-electronic management system	



A bird in Budongo CFR

4. FINANCING FRAMEWORK & STRATEGY

Financing the budget for implementing the NFA Strategic Plan will require UGX 357.544 billion, distributed over the 5-year period as follows:

2025/26	2026/27	2027/28	2028/29	2029/30	Total
63.935	69.146	72.952	75.796	75.716	357.544

4.1. Financing framework

The financing framework outlines the strategies for financing NFA forestry management and development priorities across the country. This plan will be financed with funds from:

- Government of Uganda, but largely benchmarked on the Non-Tax Revenue (NTR) collected over the period of the Strategic Plan
- External financing of the current running projects such as the Investing in Forest and Protected Areas for Climate Smart Development Project (IFPA-CD)
- Off-budget funds from Corporates through Corporate Social Responsibility (CSR), project implementation with other government Ministries, Departments, and Agencies (MDAs), including MWE-United Nations Development Programme Resilient, NEMA-Mt Elgon, ABS), and WWF.

Table 10 presents a summary of the annualised budget for implementing each NFA strategic interventions in the NDPIV. A total of UGX 357.546 billion with an annual average budget of 71.5 billion will be required to implement the actions in the planned interventions. The details for each NFA action in the interventions are presented in **Annex 2**.



Table 10: Summary of Annualised Costs of Implementing the Strategic Plan

No.	NDPIV Interventions (2025-2030)	Annual Budget (billion Uganda Shillings)					Total
		2025/26	2026/27	2027/28	2028/29	2029/30	
1	Protect and increase forest and tree cover	31.8	31.9	31.9	31.9	31.9	159.4
2	Upscale commercial forestry including bamboo and exploit opportunities along its entire	3	3	3	3	3	15
3	Strengthen regulation and enforcement against environmental pollution and degradation;	18.3	23.4	27.1	30	30	128.8
4	Build national capacity to leverage green financing for climate change responsive development;	0.6	0.6	0.6	0.6	0.6	2.8
5	Promote bio-diversity conservation;	8.3	8.3	8.3	8.3	8.3	41.7
6	Undertake natural resource valuation and accounting	0.4	0.4	0.4	0.4	0.4	2
7	Strengthen institutional, policy, legal and regulatory framework	0.9	1	1	1	0.9	4.6
8	Enhance effective programme administration and management	0.7	0.6	0.6	0.6	0.6	3.3
	Grand total	63.9	69.1	73	75.8	75.7	357.5
	Average Annual Budget						71.5

4.2. Mobilizing Financing

For successful financing of the Strategic Plan, NFA will rely on key assumptions, to address challenges of revenue collecting from upcountry rural areas, the constraints of tracing licensees, and the need for more sustainable long-term financing for forestry developments. The forecasts assume the ability of NFA to attract public and private financing domestically and internationally, and the ability to manage diverse funding sources effectively. The key considerations in mobilising financial resources for implementing the Strategic Plan include the following:

(i) Automation and digitalization of the processes at NFA managed revenue collection sites. To this end, NFA will seek to understand the true nature of the automation process, including the current shortcomings, and what the real bottlenecks are. This will lead to developing automation solutions that are effective in addressing the revenue collection challenges.

(ii) Development of infrastructure that is cost-effective, boosts ecotourism, ensures environmental sustainability, minimizes negative impacts on natural resources and biodiversity, and ensures generation of economic returns for NFA and forest adjacent communities. To this end, NFA will advertise and license capable developers, and engage technical support from stakeholders like UWA and Uganda Investment Authority. The planned ecotourism actions will require, among others:

- Fast tracking the completion of the Visitor Information Centre (VIC) and canopy walks in Budongo with funding by the IFPA-CD Project
- Getting GoU funding to develop the VIC and canopy walks at Kalinzu,
- Fast tracking completion of VIC at Ihimbo cultural eco-site,
- Installing gates at Kalinzu, Bugoma, Budongo Royal Mile, and other strategic sites.

(iii) Conflict-free land is available for NTR generation. Ecotourism and private plantations development will be established on CFR land that is available without encumbrances, and with minimal disruption to commercial developments from encroachers. To ensure conflict-free land is available, assessment of CFR land and sites will be carried out to ensure land is free of encumbrances.

(iv) All concessionaires and licensees (tree growers, occupational permit holders, telecoms operators, and saw-millers) will be closely monitored with the use of the automated systems developed. This is important because past experience shows that some concessionaires and licensed tree growers do not want to pay. To ensure success, NFA will be proactive in prompting the concessionaires and licensees, including engagement of debt collectors.

(v) Promoting and marketing ecotourism sites and development of new products both at existing and new sites. The products will include canopy walks, chimp habituation, Mangabey monkey tracking, sport hunting and many others. This will require timely access to sufficient funds to invest in the necessary infrastructure and inputs to establish and maintain these sites, ensuring they meet expected standards to attract big spenders.

(vi) Experience has shown that there tends to be procurement delays in getting the planned **round-wood for harvest from plantations** in a competitive manner. To this end, procurement processes will commence well in advance so that the necessary approvals are obtained and disposal contracts awarded early for timely collection of the revenue.

(vii) **Carbon projects** including their certification take a long time to mature. They require complex processes involving external third parties. It will therefore be necessary to build staff capacity and negotiate markets, focusing on voluntary buyers.

(viii) NFA will increase production of quality goods and services through **adaption of emerging technologies**. NFA understands that adapting to new and modern technologies can be costly as technology evolves very fast. Therefore, NFA will develop project proposals and build staff capacity to facilitate adaptation and use of emerging technologies.

4.3. Sources of Financing the NFA Strategic Plan, 2025-2030

Taking into account the assumptions in Sectio 4.2 above, this plan will be financed with funds from GoU, NTR, external financing for projects such as IFPA-CD, and off-budget funds from Corporates through CSR and project implementation with other MDAs.

Table 11 shows the different sources of funding and estimated amounts expected from each source from the respective funders.

Table 11: Sources of Funding Expected from Each Funder

Item	2026/2026	2026/2027	2027/2028	2028/2029	2029/2030	Total
Wage	10.699	12.718	15.746	18.169	18.169	75.501
Non-wage	16.2	23.3	23.3	25	25	112.8
Development	4.131	14.131	11.434	11.434	10.131	51.26
Total GoU	31.03	50.149	50.48	54.602	53.3	239.561
External Financing	16.07	16.07	16.07		-	48.21
Off Budget	2.079	2.031	1.645	1.805	1.987	9.546
Projects Development	14.756	0.896	4.757	19.389	20.43	60.227
Total Ext & Off budget	32.905	18.997	22.472	21.194	22.416	117.984
Annual Total	63.935	69.146	72.952	75.796	75.716	357.545

Notes

Wage Bill: is expected to grow over the period due to structural changes and enhancing welfare of employees to keep abreast with the changing cost of living. Wage is expected to grow at an average of 8% annually over the plan period.

Non-wage: is expected to grow to meet the changing costs of living, inflation and adoption of new ways of doing things.

Development: it's anticipated that in the second year of the plan, additional funds to set up ecotourism infrastructure and replacement of the aged fleet of vehicle will be appropriated. This will also be done in the fifth year to improve infrastructure.

External funding: covers IFPA-CD remaining period of 3 years including the extension period.

Off-budget: covers corporate tree planting through Corporate Social Responsibility (CSR), partner implementation of projects under other MDAs (MWE, NEMA, UETCL, MEMD) and other project interventions that are funded by CDAs like WWF and ICRAF.

Funding Gap: this is the deficit funding required to meet the desired expected outputs and outcomes. New projects or development partner interventions will be necessary to bridge this gap.

4.3.1. Funds from the Government Consolidated Fund

To ensure that the projected NFA funding is achieved in order to execute the planned interventions, the following actions will be undertaken:

- (i) Constant engagement with Ministry of MFPED to change the Medium-Term Expenditure Framework (MTEF) ceilings to rhyme with the Strategic Plan estimates and also ensure approved budgets are fully funded.
- (ii) Develop concepts and project innovations that could attract specified development funding in the short and medium term (Chapter 9).

4.3.2. Non-Tax Revenues

Taking into account the assumptions in Section 4.2 above, NTR will be boosted through the following actions:

- (i) Automation and digitalization of the reservation & booking system at NFA managed sites.
- (ii) Development of new ecotourism infrastructure that boosts forest tourism which will include:
 - a. Fast-tracking completion of VIC & canopy walks in Budongo under IFPA-CD
 - b. Getting GoU funding to develop VIC & canopy walk at Kalinzu
 - c. Fast-tracking completion of the VIC at Ihimbo Cultural Eco-site
 - d. Installing gates at Kalinzu, Bugoma, Royal Mile and other strategic sites.
- (iii) Follow-up of all concessionaires and licensees with the use of automation (tree planters, occupational permit holders, telecoms and saw-millers)
- (iv) Promotion & marketing of ecotourism sites and developing new products at the existing and new sites. The new products will include;
 - a. Canopy walks
 - b. Chimp habituation & Mangabey monkey tracking
 - c. Sport hunting
 - d. And many others

- (i)Putting on the market 50,000 cubic meters of roundwood for harvest from plantations in a competitive manner.
- (ii)Investing in attaining carbon certification stocks to be sold on the global market.
- (iii)Consistently increasing production of quality goods and services with adaption of emerging technologies.

a)Strategies to enhance NTR collection

The strategies that will be used to increase revenues collected are listed below

- (i) Ensuring all revenues are duly collected in a timely manner, including licensing of all operations which are not yet licensed.
- (ii) Reviewing and adoption of competitive pricing strategies for all products and services offered.
- (iii) Development of new products and services and aggressively marketing them out to the general public.
- (iv) Constant engagement with MPED to adjust the MTEF ceilings to rhyme with the Strategic Plan estimates, and also ensure approved budgets are fully funded. However, this will be greatly influenced by the NTR collected over each individual financial period
- (v) Developing concepts and project innovations to attract specified development funding in the short and medium term (Chapter 9).
- (vi) Advocating and encouraging the private sector to invest in climate actions through CSR.

Budget allocation from GoU is greatly influenced by the NTR collected over each individual financial period. This means that if NFA is to seek an increase in funding from government to finance the implementation of this Strategic Plan, NTR collections must also increase. Therefore, a lot of focus and energy shall have to be invested in ensuring that the NTR targets are achieved and met as shown in the **Tables 12 and 13** below. The details according to each ecotourism centre are given in **Annex 3**.

Table 12: Annualised Summary of Non-Tax Revenues Expected (billion UGX)

Revenue Source	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Forest Products	5	7.535	7.535	7.535	7.535	35.14
Land Use	13	13.55	13.6	13.6	13.65	67.4
Seed & Seedlings	2	2.25	2.535	2.861	3.233	12.878
Ecotourism	6.79	21.656	22.458	26.357	30.014	107.274
Other Products & Services	-	-	-	-	-	-
Sundry Income	0.74	0.761	0.783	0.808	0.833	3.925
Carbon certificate sales	-	-	5	5	5	15
Total NTR	27.53	45.752	51.911	56.16	60.265	241.618

Table 13: Annualised Non-Tax Revenue Sources (billion UGX)

Product Category	Product	2025/26	2026/27	2027/28	2028/29	2029/30
Forest Products	Harvesting softwood	5	5.5	5.5	5.5	5.5
	Resin Tapping	-	2.035	2.035	2.035	2.035
Seed & Seedlings	Seed	0.5	0.6	0.72	0.864	1.037
	Assorted Seedlings	1.5	1.65	1.815	1.997	2.196
Land Use	Telecom masts	5.8	5.8	5.8	5.8	5.8
	Tree Planting fees	7	7.5	7.5	7.5	7.5
	Occupational fees	0.2	0.25	0.3	0.3	0.35
Sundry Income	Compliance fees	0.3	0.321	0.343	0.368	0.393
	House Rent	0.04	0.04	0.04	0.04	0.04
	Others	0.4	0.4	0.4	0.4	0.4
Ecotourism Services	Chimp tracking	3.933	4.246	4.604	5.022	5.55
	Chimp habituation	1.71	1.83	1.958	2.095	2.242
	Fixed fees	0.233	0.831	1.148	1.765	2.084
	Variable fees	0.914	1.916	2.25	2.408	2.576
	New Products		12.683	12.298	14.766	17.262
	Research fees					
	Gate & Zoo-UWA		0.15	0.2	0.3	0.3
Carbon finance	Carbon stock sales			5	5	5
	Total NTR	27.53	45.752	51.911	56.16	60.265



b) Basis of the NTR projections

Forest Products

Harvesting of mature plantations and commercial thinning: On an annual basis 5,000 cubic meters shall be availed for harvesting from the six plantation areas of NFA

Resin Tapping: with the increased demand for resin, the mature trees for harvest of every next financial period shall be made available for tapping and this will be expected to bring in UGX 2bn annually.

Seed and Seedlings

Seed: Quality seed shall be collected from the local seed sources and as well imported to meet the growing demand.

Seedlings: targets shall be provided to all regional nurseries to raise quality tree & fruit seedlings for sale. Production costs shall be rationalized to ensure better profit margins.

Land Use fees

Telecom masts: There are currently 60 licensed telecom masts (ATC-52, UTCL-6, Ubuntu-2) in the CFRs, and 4 Radio/TV masts owned by UBC are currently being negotiated.

Tree planting fees: Approximately 250,000ha have been allocated to tree growers across the country and with an average rate of UGX 30,000 per ha.

Occupational permits: A number of institutions, schools, infrastructures licensed to operate in CFRs pay annual fees

Sundry Income

Compliance fees: with increased vigilance in protection and law enforcement, offenders of the law shall be charged in form of penalties and fines.

House Rent: minimal fees are charged to field staff that occupy forest houses/ stations for purposes of contributing to their refurbishments and these amounts are recovered from the payroll.

Others: may include any other ad hoc income earned such as transfer fees for change in licenses, demarcation fees among others.

Carbon Stock sales: Preparations for certification of CFRs for carbon stocks is in high gear and with good partnerships NFA will be in position to have stocks sold to the global market within this plan period.

Ecotourism Services

Chimp tracking: chimpanzees, being the second among the tourist attraction centers in Uganda will be the main source of revenue. The estimates have been based on 16,128 foreign tourist per annum.

Chimp habituation: A new product that is under development that is expected to bring in good sums of money given the population numbers of chimps in CFRs being habituated.

Annual fixed fees: There are twenty-three (23) active licensed concessionaires that are obliged to pay fees annually for areas allocated to them

Variable fees: concessionaires are charged variable fees on accommodation and other activities carried out by tourists in the CFRs

New Products: Canopy walks, VICs, sport hunting, gate installations at strategic sites are among the new things that will boost NTR.

Research fees: shall be levied for those carrying out studies in CFRs

UWA Gate entrance & Mbale Zoo fees: engagements with UWA shall be done on how to benefit from these and other partnerships



A local community member participating in the restoration of Jubiya CFR with indigenous tree species

5. INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN

5.1. Roles and responsibilities of the internal stakeholders

NFA has a Human Resource (HR) Plan that details the staffing and required skills and competences to achieve its goals. A review was done taking into account the current workforce and the future HR needs. The review identified the required expertise to address the gaps that will need to be filled in order to effectively implement the NFA mandate. The review was done on the basis of the Strategic Plan implementation Responsibility Centres at Directorate level (**Annex 4**). Accordingly, in the organisational structure of the NFA, the Directorates will be renamed Departments to come in line with the Ministry of Public Service policy. Ranges will be renamed Forest Regions. The current **organisational structure** will be revised within 6 months to enable effective implementation of the Strategic Plan. The proposed structure that is necessary to successfully implement this Corporate Strategic Plan, and the roles and responsibilities for each unit down to middle level management is described below:

5.1.1. Board of Directors

The roles and responsibilities of the Board are described in Section 59 of the NFTP A CAP 160. Below is a summary outline of the responsibilities, with reference to the NFA Corporate Strategic Plan 2025-2030.

- Overall strategic guidance in line with the Visions, Mission, Goal and Corporate Strategic Plan objectives are achieved.
- Review and approve standard operating procedures, work plans and budgets.
- General monitoring of the Strategic Plan implementation.

5.1.2. Office of the Executive Director

The roles and responsibilities of the NFA Executive Director are described in Section 65 of the NFTP A CAP 160. Below is a summary outline of the responsibilities, with reference to the NFA Corporate Strategic Plan 2025-2030.

- Overall supervision of staff to ensure the Corporate Strategic Plan interventions are successfully achieved under the guidance of the Board.
- Ensuring that the annual work plans are prepared and implemented in accordance with the provisions of the strategic Plan.
- Maintenance of links with stakeholders at national level to ensure resources needed for implementing the work plans are available.

(i) Human Resource Development Unit.

- Ensure adequate staffing to meet the needs of implementing this Corporate Strategic Plan
- Develop and implement staff development arrangements like skills training, staff retention arrangements, etc.

(ii) Internal Audit Unit.

- Ensure that NFA's resources are used in line with established national and international standards of accounting.

5.1.3. Department of Natural Forest Management

This department is responsible for ensuring the strategic actions on protection and restoration of natural forest ecosystems in CFRs are effectively implemented. There are four units under this department each with its main responsibilities outlined below.

(i) Natural Forest Management Unit

- Coordination of Strategic Plan activities involved in managing natural forests for biodiversity and sustainable delivery of forest ecosystem services
- Developing forest products and services for the market
- Providing technical support to other units and external stakeholders involved in managing natural forests in CFRs
- Support CFM groups around CFRs

(ii) Ecotourism and Biodiversity Conservation Unit

- Development of ecotourism in cooperation with the Coordinator, Natural Forest Management
- Coordinating the activities of licensed private ecotourism operators in CFRs

(iii) Forest Law Enforcement Unit

- Ensuring that illegal activities are excluded from CFRs
- Working closely with the Uganda Police Force and Uganda Peoples Defense Forces personnel attached to NFA for purposes of preventing and eliminating forest crime from CFRs

(iv) Ten Regional Forest Managers

- Supervising staff in implementation of FMAPs at regional level.
- Providing technical support to NFA staff and non-NFA actors operating at forest level
- Linking with the District Local Governments

5.1.4. Department of Plantations Development

The department is responsible for establishment and management of NFA timber plantations and supervision of licensed tree growers in CFRs. In addition, it is responsible for establishment of tree seed stands and nurseries for internal planting, selling to other tree growers in and outside CFRs. There are two units under this department with the main responsibilities outlined below.

(i) Plantations Development Unit

- Development of tree seed stands
- Establishment and maintenance of tree nurseries for own planting and generation of NTR
- Growing of NFA' commercial timber plantations for generation of NTR

(ii) National Tree Germplasm Unit

- Establish and manage tree germplasm stands and carry out tree improvement
- Establish and manage NFA's timber plantations
- Raise tree seedlings from seed, cuttings, etc. and distribute them for planting by NFA Plantation Development Unit and other tree growers

5.1.5. Department of Legal and Corporate Affairs

This department will be responsible for the Strategic Plan Interventions that are of a cross-cutting nature and therefore it will especially service the other departments and units in the NFA organisational structure. To this end, the department will monitor compliance with the law, rules and regulations regarding the operations of NFA. The responsibilities of the units that fall under this department are outlined below.

(i) Legal Unit

- Coordinate activities to deal with forestry crime (NFA Headquarters, field staff, courts of law, etc)
- Coordinate legal actions regarding land-related prosecutions

(ii) Coordinator GIS and Mapping

- Demarcate/ re-demarcate and maintain CFR boundaries
- Develop and maintain forest management information packages

(iii) Planning Unit

- Coordinate preparation of FMA Plans, policies, laws, regulations and guidelines
- Environmental and Research Management and compliance audits, assessments
- Coordinate preparation of work plans and budgets
- Undertake regular strategic plan reviews to incorporate results from monitoring and evaluation (M & E) exercises

(iv) Monitoring and Evaluation Unit

- Conduct regular M & E exercises
- Coordinate activities to monitor progress towards sustainable management using the National Forest Stewardship Standard for Uganda

(v) Forest Inventory and Surveys Unit

- Conduct national biomass/ land use/ land cover/ forestry inventories

(vi) Business Development Unit

- Develop and strengthen public private partnerships in a business environment-ecotourism
- Develop innovative forestry projects/practices to boost NTR
- Develop and implement CFM arrangements between NFA and local communities

5.1.6. Department of Finance and Administration

This department will ensure that best practices are adopted manage NFA finances, and will guide NFA staff accordingly. All procurements will be done through this departments. It will also be the epicenter of all NFA budgeting activities.

(i) Information and Technology Unit

- Develop and implement a communication plan that is in sync with this Strategic Plan
- Develop and maintain cost effective ICT solutions for NFA

(i) Expenditure and Accountability Unit

- Execute and monitor performance of approved budgets for implementing this Strategic Plan
- Monitor financial performance on a regular basis and report to Management and the Board
- Submit periodic financial reports to GoU and DCAs in line with the applicable financing arrangements

(ii) Revenue and Budgeting Unit

- Develop and co-coordinate implementation of effective revenue collection systems
- Compile annual budgets to implement the Strategic Plan
- In cooperation with other units, develop NFA's infrastructure that is in sync with the needs of implementing this Strategic Plan (ecotourism facilities, forest stations, forest management roads, ICT equipment, GIS, and survey equipment, among others)

(iii) Procurement Unit

- Coordinate and monitor the NFA processes for goods, works and services to meet the needs of implementing this Strategic Plan

(iv) Manager Administration and Logistics

- Oversee all administrative activities including infrastructure, transportation, office supplies, assets, stores, and records, among others
- Maintain NFA's fleet of vehicles and machines and monitor their performance
- Carry out scheduled maintenance of NFA's infrastructure



NFA staff participating in the Kabalega Independence run in Hoima district.

5.2. Roles and responsibilities of the external stakeholders

External stakeholders will involve Government MDAs, LGs, DCAs, the private sector, local communities, cultural institutions, and religious institutions, among others.

The roles and responsibilities of Government MDAs will be based on the activities that they will implement in cooperation with NFA. The roles will include mostly financing their own contributions to the Strategic Plan. In some cases, the roles will include providing technical advice in specialised activities like infrastructure construction and adaptation of technologies, among others. Government security agencies will play a critical role in supporting NFA to deal with forest crime, especially at management unit level, where most of the Strategic Plan investments are going to be deployed.

LGs will be involved mainly in negotiating CFM arrangements and carrying out sensitisation work in the communities. The main roles of DCAs will involve financing specific interventions and providing technical support in terms of subject matter specialists. The roles of the private sector will involve mainly financing their own operations in the licensed locations, including tree growing, ecotourism and purchasing forest products and services, among others.

Cultural and religious institutions will mainly play the roles of community education and financing operations that are specific to their own interests, for example growing trees in their premises and promoting income-generating activities, among others. NFA will also leverage their influence with communities to spearhead out-of-court dispute resolution incidences.

Local communities, especially those living within the landscape of the CFRs, will be the main partners in terms of CFM, and where agreements have not yet been negotiated, local communities will play a big role in countering illegal activities through provision of intelligence. The details of external stakeholder mandates and roles are outlined in Table 14 below.

Table 14 Roles and responsibilities of the external stakeholders



World Bank, Min. of Water and Env't., and NFA staff pose for a photo with a Mutwa inside Garama cave

Table 14 Roles and responsibilities of the external stakeholders

Stakeholder	Mandate/ Role
1. Ministry of Water and Environment	· Supervising NFA’s contributions in implementing the <i>Sub-Program for Natural Resources, Environment and Climate Change</i> .
	· Ensuring that the NFA Strategic Programme annual budgets are included in national budgets and the necessary resources are allocated
	· Ensuring that the cross-sectoral linkages and effectively implemented
2. Ministry of Energy and Mineral Development	· The Ministry is responsible for developing and implementing policies related to energy, minerals, petroleum and related products. The activities involved in implementing the policies have a direct bearing on sustainable management of CFRs
3. Local Governments	· Supporting delivery of forestry-related products and services from CFRs
	· Collaboration in forest law enforcement (especially encroachment) at community level.
	· Provisions of intelligence with regard to forestry crime
	· Mobilisation of local communities for CFM
4. Uganda Wildlife Authority	· Joint action in the promotion of eco-tourism,
	· Support in implementing regulations, guidelines, and standards for the management of wildlife and biodiversity in CFRs
	· Joint management of dual management areas (Forest biodiversity Corridors /CFRs adjoining wildlife reserves
5. Ministry of Agriculture, Animal Industry and Fisheries.	· Supporting agroforestry in CFM areas and working on the interface between agriculture and forestry.
	· Supporting the implementation of policies, laws, and technical guidelines on sustainable land management, especially in CFM areas.
6. National Environmental Management Authority.	· Development and implementation of regulations with regard to environmental aspects of forestry activities including Environment and Social Impact Assessments.
	· Promoting the integration of environmental priorities (including forestry outside CFRs) into district development plans
7. National Forestry Resources Research Institute (NaFORRI)	· Collaboration in promotion of new forestry technologies
8. Ministry of Finance, Planning and Economic Development	· Supporting NFA in mobilizing financial resources from national and external sources
	· Oversee National Planning and Strategic Development Initiatives
9. Ministry of Trade, Industry and Cooperatives	10. Promoting appropriate technologies for value addition to forestry products and services – especially supporting the private sector
11. Stewardship Council (FSC)	· Supporting the application of the National Stewardship Standard for Uganda which leads to measurable sustainable forest management practices at FMA plan level
12. Banks	· Can be persuaded to finance CSR activities, especially in natural forests
13. Development Cooperation Agencies	· Providing technical support and funding for forestry developments in CFRs
14. Law enforcement agencies (police, the judiciary and the local council courts).	· Supporting NFA in dealing with illegal activities in CFRs

Stakeholder	Mandate/ Role
15. Private Sector Foundation Uganda	· Policy advocacy to government, MFPED and BOU to address barriers faced by the business community in terms of producing forestry products, adding value, and trade (especially export).
16. Private Tree Growers	· Investing in development of forest plantations in CFRs and adding values to forest products.
	· Participate in national planning and dialogue.
17. Local forest communities and farmers	· Participation in forest management (protection) and licensed tree growing in CFRs
18. Uganda Timber Growers Association	· Bringing together commercial private and community tree growers to pool investment capital for growing trees especially in CFRs under license
19. Civil society organisations (including NGOs and CBOs)	· Providing technical and financial support (especially in CFM activities and mobilisation for climate change mitigation actions)
	· Advocating for policies that are favourable to sustainable forestry development
	· Providing a monitoring and watchdog role in the management of forests and involvement of special groups (such as youth, women, and indigenous peoples).
	· Mobilise local communities to participate in forest management and value addition.
20. Media organisations	- Promoting forestry in general and protected areas in particular
	- Holding government actors, including NFA to account when implementation falls short of expectations
21. Faith based organizations	- Peace and national stability which are pre-requisites for national development
	- Mobilise communities to participate in forestry development processes.
22. Cultural institutions	- Mobilise communities to participate in forestry development processes
23. Education institutions	- Participation in forestry and value addition activities
	- Conducting forestry research to support forest management and utilisation
24. National Planning Authority	- Compliance assessment with Planning frameworks
	- National Planning Indicator Standards alignment

5.3. Sustainability Arrangements

Sustainability arrangements will involve managing forests to maintain and enhance their economic, social, and environmental values for current and future generations. This will include management practices that ensure biodiversity recovery, protect ecosystems, and respect the rights of local communities. Furthermore, it will involve an examination of the financial and institutional capacities of the systems needed to sustain net benefits over time. To this end, NFA will seek forest management certification on the basis of the Uganda National Forest Stewardship Standard Principles, Criteria, and Indicators. Sustainability arrangements under this plan are outlined below.

5.3.1. Institutional Sustainability Arrangements

NFA is a legally established GoU entity to manage the country's permanent forest estate in CFRs. This makes its functions of high importance to the country. It must be noted that even if NFA's semi-autonomous nature gets dissolved by Government, the functions of the institution will continue to be crucial for the country, but the whole institutional foundation of this Strategic Plan will have to be re-examined in its entirety.

NFA will operate in close partnership with the relevant MDAs, District and lower LGs, and law enforcement agencies. NFA will create awareness among forest adjacent communities on income generation to improve their livelihoods. This means that NFA will need adequate personnel, and also rely on a mixed armed forest ranger force and security forces to execute the core mandate. It is presumed that financial resources will become available to meet the related costs of the personnel, patrol teams (ranger force) and security forces. Activities of a non-routine nature will be outsourced. Partnerships with other organisations will also be important for the sustainability of NFA's results. NFA will ensure the fast tracking of carbon financing given that the regulations for carbon financing are in place to bridge the funding gap.

The work of NFA can be highly professional and therefore all efforts will be made to recruit and retain staff based on routine staff performance appraisal exercises. To this end, NFA management will explore staff motivation arrangements that will continue to make NFA the preferred institution to work in the forestry sector.

5.3.2. Financial Sustainability Arrangements

The expected sources of funding for this plan will come from Government of Uganda through budget allocations, DCAs, and off budget funding from Corporates and NGOs, among others. It is understood that GoU budget allocations are linked to the ability of the entity to raise the targeted NTRs as this will be used to negotiate and advocate for revisions in the MTEFs.

A number of revenue enhancement strategies have been developed to support the planned targets. These include automation and operation of a cashless revenue system, fast tracking investments in ecotourism infrastructures that will boost forest tourism, use of the automated system to closely follow up all licensees, to promote and market existing forest products and services, develop new ecotourism products and adequately price them, invest and pilot carbon certification, and other related financing mechanisms, as well maintain high quality products and services with the use of advanced technology. NFA will embark on preparing project proposals in line with climate financing as there is high and potential financing on climate change mitigation. Other stakeholders will be approached to support financing of restoration of degraded forest areas and forest adjacent communities.

5.3.3 Partnerships and Collaboration

Potential companies are looking to offset greenhouse gas emissions they can't eliminate internally (e.g. from manufacturing, transportation) and will look to buying carbon credits voluntarily as part of their CSR, environment and social safeguard goals, or climate pledges (e.g., net-zero or carbon neutrality commitments), compliance with regulations, overcome investor and stakeholder pressure to show proactive climate management, supply chain emissions risk management, and to boost reputation and branding through corporate responsibility and climate awareness. NFA will not only strengthen its relationships with existing development partners, non-governmental organisations, corporate companies, and MDAs but it will also accommodate new partnerships with national and international organisations and companies that intend to demonstrate environmental leadership and also impact positively on the livelihoods of communities.



6. COMMUNICATION AND FEEDBACK STRATEGY/ ARRANGEMENTS

6.1. Strategies/ Approaches to Communicate the Plan to Its Beneficiaries

NFA has a Communication and Public Relations Plan that covers the period 2023–2026 whose objectives involve:

- Strengthening internal communication systems and practices for improved efficiency
- Improving public understanding and perception of NFA as an institution
- Building and maintaining partnerships with key stakeholders in sustainable forestry development and management
- Improving information and knowledge sharing between NFA and lead ministries, government agencies, and departments at national and local government levels

Since the Communication and Public Relations Plan is due to end 2026, it will be evaluated and updated to take this Strategic Plan into account. In the 2025–2030 NFA Strategic Plan, the Communications and Public Relations Unit will deploy tailored approaches to reach diverse audiences with messages on increased forest cover, national tree counts, and the promotion of eco-tourism. The communication plan will revolve around segmented messaging, innovative platforms, participatory media engagement, and community-centred feedback loops.

6.2. Audience-Centric Communication

To influence and inform its target groups, NFA will tailor messaging based on audience profiles as shown below:

Target Audience	Means of Communication
Local Communities	Radio dramas, community barazas, posters in local languages, and forest walk events to communicate the benefits of increased forest cover and eco-tourism opportunities
Policy Makers & Development Partners	Policy briefs, high-level media breakfasts, and stakeholder roundtables with visual dashboards on forest cover increase and carbon stock data
Youth & Schools	School forestry clubs and social media challenges on tree growing and eco-tourism photography under the slogan “ <i>My Tree, My Future</i> ”.
Private Sector & Tourists	Branded eco-tourism brochures, digital experiences of forest reserves, and business forums on green investment
General	

6.3. Use of Multimedia Platforms

The NFA will enhance storytelling through high-quality short documentaries, animated infographics, virtual reality forest tours, and real-time data maps showing tree planting efforts and forest regeneration. The media mix will include regular TV and radio segments like “Forests and Us”, social media campaigns showcasing “Tree of the Month,” forest champions, and eco-tourism destinations, and monthly newsletters and interactive forest status updates on the NFA website.

6.4. Monitoring & Evaluation of Communication Impact

Communication outputs will be tracked using tools like social media analytics, media mentions, reach, engagement rates, and feedback from field visits to measure public perception and adjust narratives accordingly.

6.5. Enhanced Feedback Mechanisms

A two-way communication culture will be fostered through:

- Community Forums: Regular dialogues at sub-national levels, including forest-adjacent communities to assess feedback on NFA activities and address grievances.
- Media and Stakeholder Advocacy: Collaboration with civil society and environmental journalists to advocate for accountability in forest conservation and engage them in quarterly press tours.
- Suggestion Boxes & Inquiry Books: Installed in all NFA range offices with periodic reviews and response actions publicly shared through noticeboards and websites.
- Toll-Free Lines: An NFA hotline for public reporting of illegal activities, forest fires, or inquiries, with response dashboards displayed quarterly.
- Dedicated Email & Online Query Systems: Develop a customer relationship management (CRM) tool to receive and respond to inquiries within 48 hours in line with the NFA Client Charter.

By 2030, the goal is to have an informed, involved, and responsive public that not only appreciates the value of Uganda's forests but actively participates in their protection and promotion. Through inclusive communication and robust feedback channels, the NFA will solidify its brand as a transparent, responsive, and citizen-focused agency.



7. STRATEGIC RISKS

Risk identification involves determining which risks or threats affect the achievement of the objectives of an organization. Risk profiling is one of the regular activities in the internal audit activities of the organisation. The risks involved in achieving the objectives of NFA in this Strategic Plan were categorised as economic, social, or environmental/ ecological. Each risk was assessed for the likelihood that it will happen as Low (L), Medium (M), or High (H), and the seriousness of its impact using the same nomenclature. Depending on the likelihood of the risk happening and the likely seriousness if it actually happens, the risks were graded A, B, C, D or N and the urgency of implementing the required mitigation actions was determined on the basis of **Table 14**.

Table 15: Risk Grades and Mitigation Actions

Grade	Possible Mitigation Actions
A	To be identified and implemented as soon as the risk is identified.
B	to be identified and appropriate actions implemented after the risk has been identified
C	to be identified and costed for possible action if funds permit.
D	To be noted; no action is needed unless grading increases over time. However, where the risk appeared likely to be upgraded later, mitigation strategies were developed accordingly
N	To be noted; no action is needed unless grading increases over time.

Mitigation of risks involved the identification of actions to reduce the likelihood that a threat will occur (preventative action) and/or reduce the impact of a threat that does occur (contingency action). The main risks and their corresponding mitigation measures are described in **Table 15**.



DTB Bank at a restoration event in Jubiya CFR

Table 16: Risks and Mitigation Actions for the NFA Strategic Plan 2025-2030

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
Revenue	1	Failure to identify potential sources of bidders/providers	M	H	B	↑	Improve market knowledge by conducting market surveys and developing a supplier base	Procurement Manager
	3	Variations in volume/numbers of forestry products at bidding when bidders carry out pre-bid visits	H	H	A	↑	Provide field staff with appropriate inventory skills	Procurement Manager
	4	Failure to report on field contracts likely to cause financial loss	H	H	A	↑	Use qualified procurement staff to handle the procurement function who report to the Procurement Manager instead of delegated Accounts Assistants who have a different reporting line	Procurement Manager
	5	Fraud risk in revenue collection	H	L	C	↑	Automating the revenue collection system for the sensitive revenue lines	Manager Revenue and Budgeting
	6	Theft of cash collected	H	L	C	↑	Encourage clients to bank & present deposit slips, Cash Insurance for HQ & NTSC cash collections	Manager Revenue and Budgeting
	7	Bad debts on licensing-harvesting	H	L	C	↑	Mode of payment should be 100% and in case of partial payments securities/guarantees should be availed	Procurement Manager

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
	9	The risk that the department may lose some of its key experienced staff due to poor remuneration	H	H	A	↑	Better remunerations and Incentives	SMT & Board
	10	The risk that there might be changes in the technology we are using that may require new skills for new technology	H	M	B	↑	Continuous Innovations and updates as well as training	ICT Manager
GIS	11	Loss of data due to disasters or theft	H	H	A	↑	Regular backup using external and internal sites	ICT Manager
	12	Risk of arson/fires	H	H	A	↑	The timely tending operation, fire protection	Director Plantations
Human Resource	13	Risk of recruitment of unqualified staff and staff without integrity	L	H	D	↑	Conduct proper due diligence during the recruitment	Human Resource Manager
	14	Risk of the existence of ghost workers	L	H	D	↑	Ensure that there is proper segregation of duties that is to say staff who prepare payroll are different from those that pay	Human Resource Manager
	15	Risk of failure to attract or retain staff with the right skills, experience, and qualifications	H	H	A	↑	Ensure that NFA pay rates and other benefits are competitive enough with the best in the industry	Human Resource Manager
	16	The risk that the organization may face a leadership vacuum if a staff retires or dies	H	H	A	↑	A formal succession planning policy be established and implemented immediately to guard against such risks	Human Resource Manager

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
	17	The risk that the organization may face huge liabilities arising from staff accidents	L	M	D	↑	Ensure adequate insurance cover for staff	Human Resource Manager
	18	Risk of unethical behaviour among staff	L	M	D	↑	Establish a code of conduct and ensure punitive measures are taken for any violation	Human Resource Manager
	19	Risk of non-compliance with laws and regulations	M	M	C	↑	Establish policies and procedures to ensure compliance with relevant laws and regulations	Human Resource Manager
	20	The risk that staff may not be trained in fields that are not related to job performance	M	M	C	↑	Ensure that a formal training policy is in place	Human Resource Manager
Information Technology	21	Data loss	M	H	B	↑	Regular data backups.	Manager ICT
							Anti-virus/Anti-spam license renewal & regular updates.	
							User awareness.	
	22	System failure	M	H	B	↑	Routine preventive maintenance.	Manager ICT
							Security awareness training	
							Use UPS	
	23	Computer vandalism	M	H	B	↑	Enhancement of physical security.	Manager ICT
							Strengthened access control	
							User awareness.	
	24	Unauthorized access to confidential data	M	H	B	↑	Ensure adequate access controls are in place	Manager ICT

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
	25	Regulatory or legal violations	M	M	C	↑	Ensure policies and procedures are established to ensure compliance with laws and regulations	Manager ICT
Payables/Expenditures	26	Risk of litigation arising from non-payment of creditors	H	H	A	↑	Only commit within budget.	Director Finance and Administration
							Ensure prompt payment of creditors	
	27	Risk of payment to ghost suppliers	L	H	C	↑	Carry out due diligence during review process	Director Finance and Administration
	28	Risk of erroneous over payment or underpayment to vendors	M	H	B	↑	Carry out due diligence during review process	Director Finance and Administration
	29	Risk of wasteful expenditures or lack of value for money	M	E	A	↑	Increased monitoring	Director Finance and Administration
Fixed assets	30	Recorded fixed asset acquisitions do not represent fixed assets acquired by the organization. Expense items may be incorrectly capitalized	L	L	E	↑	Written capitalization expense policies	Director Finance and Administration
							Physical asset verification to asset register.	

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
	31	Not all fixed asset acquisitions are recorded	L	H	C	↑	Periodic independent inspection of fixed assets is conducted. The results are agreed to fixed asset records and	Director Finance and Administration
	32	Capital expenditures may not be approved by Board	L	M	D	↑	Capital expenditures be made with approval of Board	Director Finance and Administration
	33	Assets acquired or constructed may not be used for the purposes for which they have been acquired.	H	E	A	↑	All acquisitions are made after a thorough viability study has been handed in as motivation for the acquisition.	Director Finance and Administration
		Unsuitable or un authorized assets may be acquired					Asset usage policies are set and reviewed on periodic basis	
		Unnecessary property, plant or equipment is acquired resulting in unused or idle capacity						
	34	Acquired assets may not be depreciated or depreciation may not be done correctly	L	H	C	↑	Depreciation policy be put in place and reviewed regularly	Director Finance and Administration
	35	Fixed assets may not be insured or adequately insured	M	H	B	↑	Ensure all fixed assets are adequately insured and insurance be reviewed regularly	Director Finance and Administration

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
	36	Assets may be lost, stolen or converted to private use	M	H	B	↑	The responsibilities for authorizing the removal of assets,	Director Finance and Administration
							contracting for salvage, and subsequent receipt of payment	
							should be segregated. Periodic review and verification of	
							disposal and transfers should be made by independent	
							supervisory personnel. Physical asset verification takes place periodically	
Natural Forests/Plantations	37	Risk of fire/arson	H	E	A	↑	Put in place Fire lines, periodic maintenance of crop, adequate fire management policy	Director Plantations
	38	Risk of loss of forest land arising from encroachers on NFA land	H	H	A	↑	Open forest boundaries and mark the boundaries with pillars, process title for NFA land outside forest reserves, increased patrols of forests	Director Plantations/ Director Natural Forests
	39	Risk of loss of forest cover arising from illegal activities in forests	H	H	A	↑	increased patrols of forests, prosecution of culprits, use of surveillance equipment	Director Plantations/ Director Natural Forests
	40	Risk of debasement of forest land due to population pressure and urbanization	H	H	A	↑	Increased awareness campaigns and enforcement of regulations to protect forests	Board/SMT

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
	41	Increased competition from private companies for supply of forest products and seedlings	M	H	B	↑	Ensure high quality forest products and seedlings and increase on marketing activities	Director Plantations/ Director Natural Forests
	42	Reputational risk arising from illegalities	H	H	A	↑	Increase vigilance in fighting illegalities, increased public awareness campaigns	Director Plantations/ Director Natural Forests
	43	Threat of takeover of NFA forests by other government agencies	M	H	B	↑	Increase vigilance in fighting illegalities, increased public awareness campaigns	Board, ED
Investing in Forest and protected Areas for Climate Smart Development Project (IFPA-CD)	44	Delays in preparing specifications, requirements and ToRs by user departments	H	H	A	NEW	Ensure timely identification of gaps and hiring of experts to support preparation of comprehensive technical requirements/T oR	Project Coordinator
	45	Inefficiency in processing at each stage of procurement cycle	H	H	A	NEW	Establish a system that tracks planned versus actual time lines for entire procurement cycle	Project Coordinator
	46	Inadequate working area/rooms and space for record keeping/filing	H	H	A	NEW	Provide sufficient working area, space, and storage units for record keeping/filing	Project Coordinator

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
	47	Inadequate knowledge and skills/experience in contract management	H	H	A	NEW	Conduct training on International Federation of Consulting Engineers (FIDIC) contracts and contract management to build contract implementation capacity for major works and consultancy contracts	Project Coordinator
	48	Delays in paying vendors due to delays in internal approving processes	H	H	A	NEW	Establish tracking system for payment approval processes and hold staff accountable for delays. Strengthen the internal audit unit and accounts departments to expedite payments	Project Coordinator
	49	Internal audit staff have limited experience of IDA-funded procurement	H	H	A	NEW	Conduct need-based procurement trainings for the project team, including Contracts Committee, on World Bank Procurement Regulations	Project Coordinator
	50	Lack of operational funds affecting contract management	H	H	A	NEW	Include operational funds in budget of operational expenses	Project Coordinator
Securing Uganda's Natural Resource Base in Protected Areas Project (SIDA)	51	failure to carry out internal audit reviews	H	H	A	NEW	Empower the Internal Audit Unit with resources to carry out reviews	Project Coordinator
	52	delayed submission of financial reports	M	H	B	NEW	Ensure timely Submission of reports	Project Coordinator

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
	53	delayed submission of audit reports.	M	H	B	NEW	Ensure timely Submission of reports	Project Coordinator
Environment, energy and forestry conservation and restoration in Uganda- UNHCR project	54	Seasonality of Activities	H	H	A	NEW	Prepare planting materials and planting in time	Project Coordinator
		Unpredictable weather resulting from Unreliable rainfall					Procure un available seeds including imports	
		Some species produce seeds outside the planting season irregularly						
	55	Lack of equipment and Infrastructure	H	H	A	NEW	Procurement of seed transportation trays.	Project Coordinator
		Equipment is needed to collect, process and store seeds					Procure seed Collection, Processing and storage equipment	
		Young seedlings are delicate and require proper handling						
	56	Land and or boundary conflicts	H	H	A	NEW	Sensitization of host communities and engaging stake holders through wide consultation	Project Coordinator
	57	Potential Conflict between refugee and host communities. Host community perception of refugees as unwelcome intruders	H	H	A	NEW	Engagements with host community	Project Coordinator

Category	Ref:	Description of risk	Likelihood	Seriousness	Grade	Change	Mitigation Actions	Responsible officer
	58	Physical Hazards and damage to restored areas like fires and illegal forest activities	H	H	A	NEW	Sensitisation of communities, Fire management plan, Collaborative Forest Management	Input from Team is required in these blue cells
	59	Germplasm being destroyed through illegal activities	H	H	A	NEW	Focus forest protection on seed stands, seed orchards, etc.	
	60	Climate change associated disasters will destabilise tree planting season, lead to spread of diseases, etc.	H	H	A	NEW		
	61	Invasive species may continue to expand, replacing natural forests and woodlands	M	M	B	NEW		
	62	Dwindling of the permanent forest estate through land grabbing	H	H	A	NEW		
	63	Possibility of outbreak of pandemics	M	H	B	NEW		



An aerial of Mabira CFR

8. MONITORING & EVALUATION FRAMEWORK

8.1. Overview

The implementation of the monitoring and evaluation framework, which is part of the Monitoring and Evaluation Plan will assess and track all the performance of forest management interventions, activities and impact including forest cover, forest health (tree mortality, disease, and pest infestations), biodiversity, social economic benefits) for the five years. This will result in significant forest conservation improvement, forestry development impact, and the fulfilment of NFA's mandate.

8.2. Monitoring, Evaluation and Reporting Framework Basis

NFA will strengthen its monitoring, evaluation and reporting systems. The performance indicators and annual targets as detailed in this Strategic Plan will be the basis for monitoring and evaluation. The Monitoring and Evaluation Unit will orient all staff to acquaint them with the relevant tools and systems required for performance monitoring, and how to report regularly against the agreed targets. The Unit will prepare a detailed results framework that outlines the expected outputs and outcomes of the plan, and how they relate to the desired result (impact) of sustainably managed forests for social economic development. This will be done at goal, objective and output levels using a chain of cause-and-effect relationships (**logframe approach**). The implementation of the Plan will be closely monitored through a reporting system that generates information from the monitoring and evaluation framework (**Annex 5**). The monitoring and evaluation will be done and results reported as outlined below:

8.2.1. Quarterly reports

Management will collect, analyse, prepare and communicate findings to the Board and other stakeholders through quarterly reports. The reports shall include an explanation for any variance between the targets and actual performance. The Board will review the quarterly reports vis-à-vis the annual plans and this Strategic Plan and seek an explanation from Management together with remedial proposals in case of non-achievement of the targets. This will ensure that forest management activities are accountable to stakeholders and that progress is being made towards mission, goal and objectives.

8.2.2. Annual Review Reports

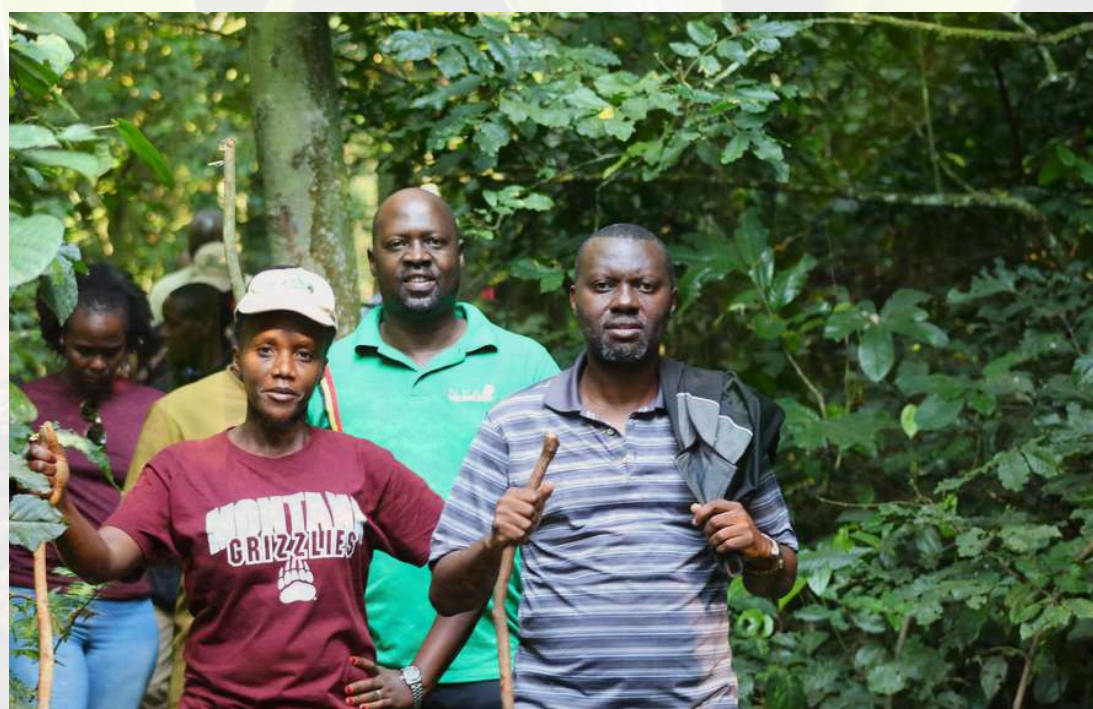
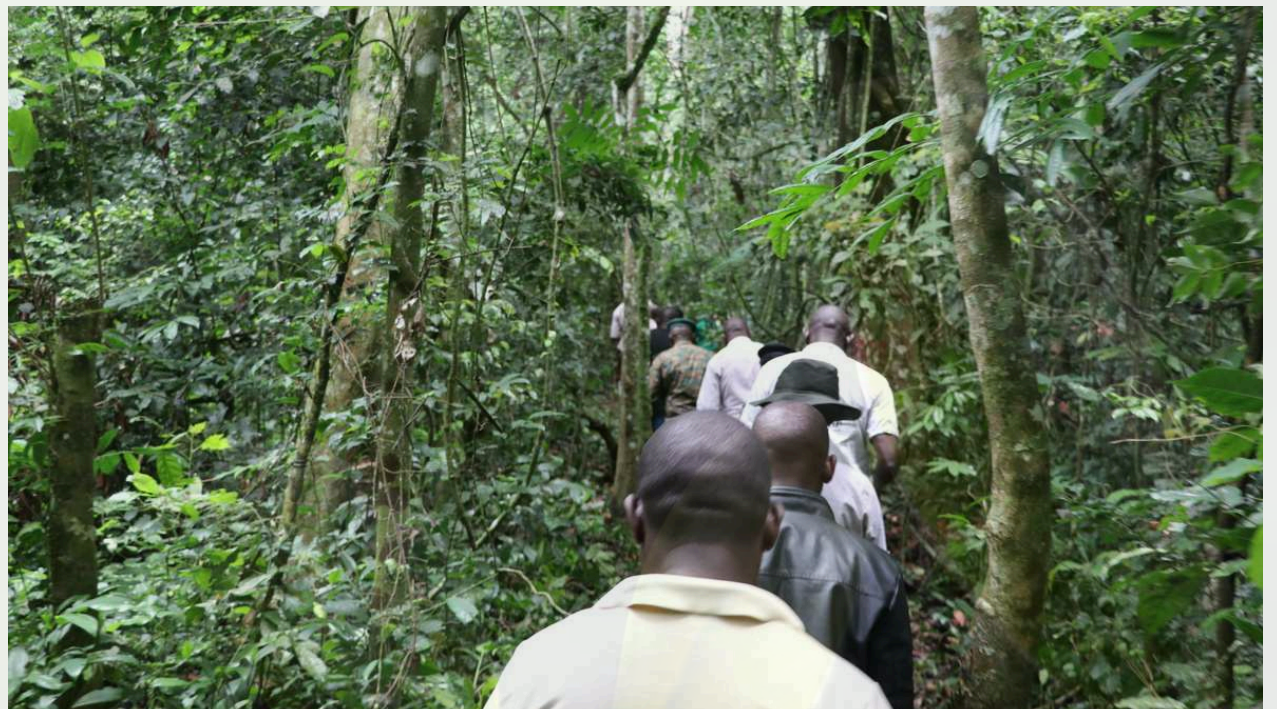
An annual review of the progress of implementation of the Plan will be carried out. The Annual Review Report will be presented to the Board for review and advice to the Minister and other interested parties. This will promote transparency and accountability about progress in implementing the Strategic Plan.

8.2.3. Mid-term Review Report

A comprehensive mid-term review shall be carried out at the beginning of the third year of implementation (FY 2027/28). The review will be carried out by an external stakeholder (Performance Review Committee and/or Consultant) to assess the performance concerning the significant changes in the external and internal environment that may have influenced the implementation and propose changes in strategy or targets as necessary. The report with comments and recommendations will be presented to Management and Board.

8.3.Results Feedback Monitoring and Evaluation

It will be important that the results of the monitoring and evaluation exercises are fed back into the Strategic Plan implementation process. This will enhance effectiveness, impact, efficiency, relevance for stakeholders, consistency with national policies and programmes, and sustainability of the Strategic Plan results.



Forestry and eco-tourism activities under NFA

9. PROJECT PROFILES AND CONCEPTS

Progressively, NFA will be required to mobilize resources from various sources but most importantly from the GoU, given that NTR collected by NFA continues to be remitted to the Consolidated Fund and not used at source. In order to meet NTR targets, NFA will prioritise infrastructural development in ecotourism, value addition to forest produce, nationwide and commercial production of seed and seedlings, and investment in certified projects for Voluntary Carbon Markets. NFA will facilitate processing of various on-going projects and developing new concepts to the financing stages through the established government systems and processes.

The project profiles of the on-going projects and the Concept Papers of the projects to be developed further are presented below.

9.1. Project Profiles

9.1.1. Forest Resources Development and Management Project

Sector Name:	Ministry of Water and Environment
Vote Code	157
Vote Name:	National Forestry Authority
Program code:	6
Program Name:	Program V (Natural Resources, Environment, Climate Change, Land and Water Management
Sub Program Name:	Environment and Natural Resources Management
Project Title:	Forest Resources Development and Management Project
Project No:	CORE project
Project Duration:	5 YEARS
Estimated Project Cost:	UGX 733.921 BILLION
Capital to Recurrent Ratio:	88/12
Responsible Centre:	The Forest Resources Development and Management Project will be implemented by Ministry of Water and Environment through National Forestry Authority (NFA) and in partnership with Local Governments and communities. The core project will be financed by Government through the Ministry of Finance Planning and Economic Development (MOFPED).

About the Project

The Forest Resources Development and Management Project (FOREDMAP) is a disaster response program for developing resilient mitigations to negative effects of climate change through mass tree planting and protection of water catchments that are critically important for sustaining agriculture and conservation of natural resources.

The project is aligned to address Sustainable Development Goals (SDGs) 1, 5, 13, and 15 (no poverty, no hunger, combating climate change and protection of forest ecosystems) and the achievement of sustained national and economic development while supporting forestry industries, increasing jobs and incomes to the population.

Key Intervention Areas

Project Goal: To increase Uganda's forest cover for sustainable social-economic development.

Outcomes:

Outcome 1: Increased forest cover from 12.4% to 15% by 2030.

Outcome 2: Increased seed production from 20.0 tons to 36.36 tons by 2030.

Outputs

(i) 20 Tree Seed stands and orchards for supply of 36,360Kg of planting stock established by 2030.

(ii) 68 Tree nursery infrastructure (Civil installation of tree nurseries, water sources and fencing) developed across the country by 2030.

(iii) 3.582 million assorted tree planting stock supplied by 2030.

(iv) 447,000 ha of tree plantations/ wood stocks established by 2030.

(v) By 2030, 102,000 ha of degraded natural forests restored.

(vi) 549,000 ha of forest biomass assessed and mapped.

(vii) Assorted equipment for tree seed collection, processing, storage, testing and delivery of trees and nursery input installed.

(viii) Project management and sustainability.

Location

Project implementation will be decentralized to 16 Regional Management Areas (9 NFA Ranges of Karamoja, Achwa, West Nile, Kyoga, Lakeshore, Sango Bay, South west, Muzizi and Budongo and 7 NFA Plantation areas of Lendu, Opit, South Busoga, Katugo-Nakasongola, Mwenge-Kiboga, Mbarara, Mafuga) covering the whole country. Project beneficiaries will cover the 134 districts, 15 cities and 1,431 subcounties and will extend to cover the new administrative units to be created during the project implementation period.

Implementation arrangements

The Government institutions charged with direct responsibility for Forestry, Environment and Natural Resources Management are National Forestry Authority (NFA), National Environment Management Authority (NEMA), Uganda Wildlife Authority (UWA), Forest Sector Support Department (FSSD), District Forestry Services (DFS) and Local governments. Others including. Civil society, conservation organizations, Cultural institutions, Academic and research institutions, local and indigenous communities, Community Based Organizations (CBOs), Collaborative Forest Management (CFM) institutions, Media, Law enforcement partners under the Justice Law and Order sector, and Parliament will play varying roles in forestry, environment and natural resource management.

9.1.2.Investing in Forests and Protected Areas for Climate-Smart Development Project

Sector Name:	Ministry of Water and Environment
Vote Code	157
Vote Name:	National Forestry Authority
Program code:	6
Program Name:	Program V (Natural Resources, Environment, Climate Change, Land and Water Management
Sub Program Name:	Environment and Natural Resources Management
Project Title:	Uganda Investing in Forests and Protected Areas for Climate-Smart Development Project
Project code	1613
Project Duration:	7 YEARS
Estimated Project Cost:	USD 178.20 MILLION
Responsible Centre:	Overall coordination of the project will be led by the MWE on behalf of the Government. Implementation of the project activities will be carried out by the MWE, NFA, and UWA, with the close cooperation of the MTWA in tourism-related activities and OPM in activities in the refugee hosting areas. Strategic guidance and oversight will be provided by the Project Steering Committee, co-chaired by the MWE and MTWA. The MWE will be directly responsible for coordinating project implementation and managing overall project reporting.

Key Intervention Areas

Project Development Objective: To improve sustainable management of forests and protected areas and increase benefits to communities from forests in target landscapes.

Component 1 will focus on improving management of government-managed forest and wildlife protected areas (PAs) to ensure they can continue to generate revenues and provide important environmental services.

Component 2 will increase revenues and jobs from these forest and wildlife PAs through targeted investments in tourism and productive forests.

Component 3 will encourage establishment of greater tree cover in refugee-hosting landscapes on host community land outside PAs, supporting sustainable forest management and landscape resilience on private and customary land. The project will work in clusters of districts, based on the boundaries set as of July 1, 2010. This will allow the project to benefit from the technical capacity of DLG staff in the original districts while securing continuity in cases of creation of new districts. These districts either host refugee settlements or are within 5 km of a refugee settlement boundary.

Component 4 will support overall project management and monitoring.

Outputs

Component 1. Improved management of protected areas

- a) Grading and maintenance of tracks and trails, including climate-proofing, within PAs to improve access for forest management.
- b) Boundary planning (including community consultations) and demarcation where needed/appropriate.
- c) Infrastructure (such as fencing and walls to reduce human-wildlife conflicts, staff accommodation, and ranger posts).
- d) Field communication equipment, field equipment for PA operations, and office equipment.
- e) Field vehicles for protected area operations.
- f) Support for the National Forest Monitoring System (NFMS) which was established with the support of the World Bank through the Forest Carbon Partnership Facility readiness mechanism.
- g) Consultancy services to support development of landscape-level strategies for fire Management and eradication of invasive species;
- h) Training and equipping NFA and UWA staff for fire management.
- i) Establishment and maintenance of fire breaks in target forest reserves, NPs and Wildlife areas and savannah woodlands;
- j) Equipment and construction of fire towers for fire detection and suppression.
- k) Community sensitization, response, and monitoring;
- l) Introduction of more efficient fire management systems at the landscape level; and
- m) Implementation of appropriate invasive species eradication measures.

Subcomponent 1.2; Increasing the involvement of local communities in the management of forest and Wildlife areas by increasing their access and benefits from these areas.

This subcomponent will support technical assistance packages and training aimed at developing the skills at the community level to actively participate in and benefit from the management of forest and wildlife resources, including to enhance the adaptive capacity of forest dependent communities for climate resilience by strengthening their coping strategies, diversifying forest management-related employment opportunities and livelihoods, and supporting adaptive forest planning and management. The technical assistance packages will include targeted support for women to empower them to participate and take leadership roles in natural resources management. At the field level, support will be provided for community engagement in the management of forest resources within PAs. This will include establishment of up to 75 new CRM groups and at least 28 new CFM groups and support of livelihood activities within existing groups.

Subcomponent 1.3. Restoration of degraded natural forests and habitats in forest reserves

Restore up to 15,000 ha of forest through natural regeneration (based on enclosure of areas) and, where needed, enrichment planting, to enhance integrity of forests and their mitigation capacity, through engaging and employing local communities.

Subcomponent 1.4. Increased forest protection in CFRs and WRs in close proximity to refugee settlements

- (a) Community livelihood activities (such as beekeeping and wild mushroom growing);
- (b) Removal of invasive species;
- (c) Forest restoration;
- (d) Improvements for basic PA management (communication and other equipment, vehicles, ranger posts, and essential infrastructure);
- (e) Improvements for wildfire management (fire observation towers and equipment); and
- (f) Boundary demarcation where required and appropriate.

Forest restoration, and strengthen enforcement efforts to better protect the remaining natural forests in these PAs in locations with site-specific threats to high-value forest assets, either as a direct result of refugee incursion or indirectly by the added commercial demand for forest products arising from their presence.

Component 2. Increased revenues and jobs from forests and wildlife protected areas.

Subcomponent 2.1. Investments in tourism.

- (a) Tourist reception, information, and interpretive facilities in identified PAs and (b) infrastructure for new (or improving existing) tourist products and activities.
- (b) Tourist reception, information, and interpretive facilities will be used to improve the visitor
- (c) Experience in the PAs and to encourage visitors to stay longer at each site.
- (d) Infrastructure that leverages private and community investment and support for the diversification of tourism products.

Subcomponent 2.2. Investments in productive forestry

(a) Investments to further increase plantation areas to reach a critical mass that can meet the demands of the local and regional markets (with most subcomponent investments dedicated to these activities) and (b) investments to support processing and utilization of forest products to produce higher-value wood products. This subcomponent will build on the successful model developed by the SPGS.

(b) Investments to further increase plantation area through; Provide conditional grants⁵³ to private tree growers for the establishment of over 36,000 additional hectares of plantations with commercial timber species, provide capacity-building and technical support to the NFA for improved oversight of plantation concessions in CFRs, Conduct a study on the feasibility of harnessing revenues from plantations for future investments in production forestry etc.

Component 3. Improved landscape management in refugee-hosting areas

Subcomponent 3.1. Increased tree cover on community and refugee-hosting areas

- a) Support for development of woodlots on private land to enhance the supply of timber, poles, fuel, and other plantation products.
- b) Enhanced management and protection of natural forests outside PAs.
- c) Community forestry support will be directed to specific districts.

Location

Project target landscapes include Albertine Rift (within Albert Water Management Zone (WMZ), the refugee-hosting districts of West Nile Region, and Lamwo district (within Upper Nile MWZ). Albert WMZ districts of; Hoima, Kikuube, Kamwenge, Kibaale, Kakumiro, Kagadi, Kibaale, Kiryandongo, Kyegegwa. The West Nile/Upper Nile WMZ includes; Adjumani, Adjumani, Amuru, Arua, Madi Okollo, Koboko and Lamwo.

Implementation arrangements

Implementation of the project activities is carried out by the MWE, NFA, and UWA, with the close cooperation of the Ministry of Tourism Wildlife and Antiquities (MTWA) in tourism-related activities and Office of the Prime Minister in activities in the refugee hosting areas. Overall coordination of the project is led by the MWE on behalf of the Government. Strategic guidance and oversight are provided by the Project Steering Committee, co-chaired by the MWE and MTWA. The Project Implementation Manual includes financial and administrative policies and procedures for managers, administrators, staff, and consultants responsible for project implementation. It covers aspects related to project management, institutional responsibilities, fiduciary procedures and responsibilities, M&E, environmental and social risk management, and other specific implementation and reporting requirements. It also describes implementation arrangements for specific activities of the project.

The MWE has the overall responsibility for coordinating M&E and ensuring that data and information are produced on time and to the necessary quality. Project performance and results are reported on a semiannual basis to the World Bank, consistent with the Financing Agreement. UWA, NFA, and Technical Service Providers will produce regular activity reports that inform project-level M&E.

Institutional sustainability is supported through enhancing the capacities of the implementing agencies in PA planning, management, and enforcement; managing of tourism development in PAs; timber value addition; and activities promoting small-scale reforestation activities on community and private lands.

9.1.3. Institutional Development for the National Forestry Authority

PROJECT NAME: Institutional Development for the National Forestry Authority	
PROJECT SUMMARY	
Project Title	Institutional Development for the National Forestry Authority
NDPIV Programme	Natural Resources Environment Climate Change Land and Water Management (NRECCLWM)
Implementing Agency	National Forestry Authority
Project Code	1979
Estimated Project Cost (UGX)	64,150,000,000/=
Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	Government of Uganda
PROJECT INTRODUCTION	
Problem Statement	Uganda’s forestry sector remains highly fragile with the country’s forest cover reducing from 13.4% in 2019 to 12.3% in 2021. Additionally, the NDP III forest cover target of 15% was not achieved and this is attributable to numerous factors. Challenges hindering effective forest cover increase in the country are multifaceted ranging from financial, infrastructural, technological, among others. For instance, Overdependence on wood fuel (charcoal and firewood) for cooking, settlement pressures as illegal land titles are created in Central Forests Reserves Land, and forest land use change to agriculture. Limited enforcement of forest management laws, regulations and policies.
Situation Analysis	<p>Achievements</p> <ol style="list-style-type: none">1,193,345 ha of CFRs protected from illegal activities.26,000,000 seedlings supplied.1,250 ha of seed sources established.4,766 KM of boundary re-demarcated.9,755 KM of boundaries maintained.164,715 ha of Commercial Forest plantations established /tended.954 Modern Forest management infrastructure and equipment procured.196,003 ha licensed enterprises in CFRs.484,613 ha of natural forests Restored with indigenous species and bamboo.8 high value indigenous tree seed stands and orchards established and maintained.8,000 Forest biodiversity reports updated.7 ecotourism licenses issued.4,800 Forest Biomass plots assessed.23 Forest Area Management Plans developed.6 monitoring reports prepared. <p>Ongoing Intervention</p> <ol style="list-style-type: none">Renovation and construction of staff houses and offices in different ranges.Replacing of aging fleet.Establishment of Plantations.Maintenance of Plantations.Replacement of IT equipment and software.Procurement of ArchGIS enterprise software.Land Use Land Cover (LULC) mapping.Staff Capacity Building.Exploratory inventories.Natural Biomass Study.Couping Inventory for harvesting.Growth and yield modelling (Permanent Sample Plots (SPS).Biodiversity. <p>Challenges</p> <ol style="list-style-type: none">Low budget releases against the annual projections

Project Goal, Outcomes, Outputs			Project Goal To create an enabling environment for sustainable central forest reserves management.			
			Project Outcomes Improved institutional capacity for effective central forest reserves management.			
			Project Outputs 1. Central Forest Reserves (CFR) boundaries resurveyed, demarcated and freed from encroachment. 2. CFRs managed under Collaborative Forestry Management (CFM). 3. CFR land freed from encroachment. 4. CFRs with NFA Ranger Force. 5. Forest Management Area Plans developed.			
Strategic Options The project is aligned to NDPIV under the NDPIV Strategic Objective five (O3) which is “Protect, restore and add value to forests and wetlands”, the project is to enable						
Estimated Project Cost (UGX Billion)						
	Baseline 2020/21	2025/26	2026/27	2027/28	2028/29	2029/30
Total	60	11.63	13.13	13.13	13.13	13.13

9.2.Project Concepts

9.2.1.Ecotourism infrastructure development project

PROJECT NAME: Ecotourism infrastructure development project	
PROJECT SUMMARY	
Project Title	Ecotourism infrastructure development
NDPIV Programme	Natural Resources Environment Climate Change Land and Water Management (NRECCLWM)
Implementing Agency	National Forestry Authority
Project Status (% of completion)	Conceptualization
Location	Countrywide
Estimated Project Cost (UGX bn)	61
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	Government of Uganda

PROJECT NAME: Ecotourism infrastructure development project

PROJECT INTRODUCTION

Problem Statement

Uganda's Central Forest Reserves such as Mabira, Budongo, and Kalinzu, are home to unique attractions and biodiversity including endemic plant species, primates, and rich birdlife. Some are located lake shores and rivers making them ideal destinations for eco-tourism. These forests offer immense potential to generate sustainable income for not only government through collection of Non – Tax Revenue but also for adjacent communities through employment opportunities and sale of crafts and handicrafts, text tiles and clothing, local foods and beverages and tourism services and experiences, all this while supporting biodiversity conservation. However, the development of eco-tourism in Uganda's CFRs faces significant challenges due to; inadequate and poorly maintained infrastructure – visitors’ information centers, accommodations and trails have not been well maintained for so many years and struggle to compete in the market. Many forest reserves lack basic tourist facilities such as visitors’ information centers, guided trails and sanitation facilities. Access roads are often in poor condition, making forest sites difficult to reach, particularly during rainy seasons. In addition, there is a shortage to mixed level to of trained personnel and guides that can offer quality tourism services able to match the enormous potential.

There are still un-resolved framework and guidelines issues where some licensees have been found to be lacking in the desired amount of tourism experience and lack capital to invest to the desired level. These negative factors not only limit visitor access and experience but also undermine conservation efforts, as local communities receive minimal economic benefit from tourism and may resort to unsustainable forest use for livelihoods leading to environmental degradation and biodiversity loss.

There is an urgent need for a strategic and sustainable eco-tourism infrastructure development initiative specifically focused on Uganda's CFRs and such a project should aim to improve visitor experiences but also ensure that local communities are actively engaged and benefit from forest-based tourism. This approach will help position eco-tourism as a viable tool for forest conservation and strategic income earner for Uganda.

Situational Analysis

Achievements

1. NFA has various ecotourism sites in; Budongo (in Kaniyo-Pabidi and Busingiro), Kalinzu, Mabira and Mpanga CFRs.

2. Eco – tourism generated UGX 1.738 bn in FY 2023/24 and this was 143% against the annual revenue line target for the year and 10.3% of the over – all revenue collected during the period of 2023/24.

3. By end of Q3 FY 2024/25, despite being a low season, UGX 1.838 bn (41% of the annual line target) had been collected as NTR from eco – tourism under NFA and this represented 14.2% of the overall revenue collected up to that point for NFA.

Ongoing Intervention

CFRs proposed for future eco-tourism development include Echuya, Bugoma, Kasyoha-Kitomi, CFRs adjacent to Kidepo National Park, West Bugwe (Busitema), Mt.Moroto, and Otze East

Challenges

1. Inadequate and poorly maintained infrastructure – visitors’ information centers, accommodations and trails.

2. Poor access roads often in poor condition, making forest sites difficult to reach especially during rainy seasons.

3. Understaffing of NFA eco-tourism unit and shortage of trained personnel and guides that can offer quality tourism services.

<p>Project Goal, Outcomes, Outputs</p>	<p>Project Goal To foster nature-based tourism, sustainable economic development and environmental conservation by establishing eco-tourism infrastructure in Uganda’s Central Forest Reserves, and generating equitable benefits for local communities and income for government.</p> <p>Project Outcomes 1. Improved conservation of forest ecosystems through sustainable tourism and environmental education. 2. Strengthened institutional capacity and government revenue generation from eco-tourism in Central Forest Reserves. 3. Enhanced eco-tourism infrastructure and visitor experiences in selected Central Forest Reserves. 4. Increased income-generating opportunities for local communities through eco-tourism and nature-based enterprises.</p> <p>Project outputs 1. Visitors’ information Center (VICs), trails with resting points along the trail, camp site, Canopy Walk ways, watch towers, zip lines, bird hides, Eco-trails, boardwalks, viewpoints, and eco gates constructed or upgraded in 7 Central Forest Reserves 2. Basic amenities (toilets, water access, waste disposal) installed at all eco-tourism sites, information boards, and signages installed in all eco – tourism sites. 3. 700 community members trained in eco-tourism, hospitality, and guiding services. 4. Community-based tourism enterprises and cooperatives established (CFM) and supported. 5. Revenue-sharing schemes and benefit distribution mechanisms operationalized with local communities. 6. Conservation education and interpretation materials developed and disseminated. 7. Guided eco-tours, bird watching, and forest walk packages designed with conservation messaging. 8. Monitoring systems for biodiversity and visitor impact established. 9. National Forestry Authority (NFA) staff trained in eco-tourism planning, marketing, and monitoring of eco – tourism activities and infrastructure. 10. Recruit 70 tour guides and train them annually. 11. Establish digital platforms and promotional materials developed to market eco-tourism destinations in CFRs 12. Automated data collection, reporting systems and fees collection established for tracking eco-tourism revenues and performance. 13. Marketing (both nationally and internationally) 14. Updated website with the latest services with quality pictures and video clips. 15. Attend fairs and exhibitions nationally and internationally to meet tour suppliers and brokers. 16. Organize familiarization trips for national and international tour operators.</p>
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Strategic Options

The project is closely aligned with the 2030 Agenda for Sustainable Development, particularly in its commitment to promoting inclusive economic growth, environmental sustainability, and social equity. The project’s integrated approach supports sustainable natural resource management, community empowerment, and public-private partnerships, making it a practical model for implementing Agenda 2030 at the national and local levels. Notably, the project directly aligns with the National Development Plan (NDP IV), which prioritizes inclusive growth, sustainable industrialization, and environmental conservation as core pillars for transforming Uganda into a modern and prosperous country. By establishing eco-tourism infrastructure within Central Forest Reserves, the project supports the NDP IV’s strategic focus on harnessing the tourism sector as a key driver of green growth, job creation, and foreign exchange earnings.

It also contributes to NDP IV’s goals of sustainable natural resource management by enhancing forest protection and promoting biodiversity conservation through low-impact tourism. Furthermore, the project advances local economic empowerment, aligning with NDP IV’s emphasis on equitable community participation and benefit-sharing in the utilization of natural resources. The project will generate alternative livelihoods, build climate resilience, and strengthen government revenue from nature-based tourism, reinforcing Uganda’s pathway toward sustainable and inclusive development.

The project supports the Uganda Forestry Policy and the National Forest Plan, enhancing the conservation of biodiversity while unlocking the economic potential of nature-based tourism. It contributes directly to the Sustainable Development Goals (SDGs), notably Goal 8 (Decent Work and Economic Growth), Goal 13 (Climate Action), and Goal 15 (Life on Land) and Goal 1 – No Poverty & SDG 10 – Reduced Inequalities: By ensuring equitable benefit-sharing, it empowers marginalized communities and promotes inclusive development by promoting environmentally responsible tourism, generating equitable livelihoods for local communities, and increasing government revenue through sustainable natural resource use.

Estimated Project Cost (UGX Billion)

	Baseline 2023/224	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	
Total	0	23.7	13.2	11.1	7.5	5.5	

9.2.2.Investment in certified Voluntary Carbon Markets (VCMs) /Carbon financing Projects

PROJECT NAME: Investment in certified Voluntary Carbon Markets (VCMs) /Carbon financing Projects	
PROJECT SUMMARY	
Project Title	Investment in certified Voluntary Carbon Markets (VCMs) /Carbon financing Projects
NDPIV Programme	Natural Resources Environment Climate Change Land and Water Management (NRECCLWM)
Implementing Agency	National Forestry Authority
Project Status (% of completion)	Conceptualization
Location	Countrywide
Estimated Project Cost (UGX)	UGX 562,000,000,000=
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	Conservation partnerships/ organizations

PROJECT INTRODUCTION

Problem Statement

The project region is one of the most species rich regions of Africa with more threatened and endemic vertebrates than anywhere else on the continent and supports several populations of globally threatened and endemic species. However, the area is estimated to have lost 64% of its natural forest since 1990. In the absence of the project, the historical land use changes that have been occurring in the area are expected to continue. Extensive deforestation has taken place in the region by smallholder farmers and most recently, large scale commercial sugar plantations which in the northern parts of the Albertine Rift (i.e., the Ugandan districts of Masindi and Kibale districts) is estimated to have grown at an average of 3.5% per annum between 2015 and 2020. Local farmers convert the land into permanent low-input low-yield agricultural lands resulting in regular shifts into new pristine areas. This has resulted in almost complete deforestation of land not managed by the government, resulting in increasing pressure on NFA and UWA managed protected areas. It is expected that in absence of the project, deforestation will continue to result in expanded clearance into protected forests thus permanently reducing the available forest habitats for biodiversity of national and global importance such as Chimpanzees and other endemic mammals and birds.

Agricultural expansion has been rapid in the project region in the last 20 years, leading to the area recording some of the highest deforestation rates in the world. Without the project, gradual encroachment into forest reserves is likely. Historical trends regarding land use in and around NFA and NFA-UWA jointly managed protected areas indicate that the primary driver of deforestation is encroachment by small holder farmers, charcoal burning, commercial firewood extraction, illegal timber harvesting and Human-Wildlife Conflicts. The most widespread driver is subsistence agriculture. Land scarcity pushes small-scale farmers to encroach within the boundaries of the NFA or NFA / UWA jointly managed areas causing increasing deforestation over time. In the period 2010-2015 and 2015 -2020, about 260,000 ha and 90,000 ha respectively were converted from forests to subsistence agriculture. This represents 75% and 62% respectively of forest to non-forest conversions (Table 3). Within the project area forest reserves, conversion of forest to subsistence agriculture is estimated at 3,989 ha between 2010 and 2020. (Forest to subsistence agriculture conversion is estimated at 2,951 ha in the 2010 to 2015 period and 1,038 ha in the 2015 to 2020 period). This represents 65% and 50% respectively of total forest conversions within Project Area reserves. This level of deforestation is equivalent to approximately 0.61% projected annual rate of deforestation within the project area. This project will address deforestation by addressing associated drivers in a coordinated and multidimensional way.



An apiary project by the Wambabya CFM group under the IFPA-CD project

<p>Situation Analysis</p>	<p>Achievements</p> <ol style="list-style-type: none">1,193,345 ha of CFRs protected from illegal activities.26,000,000 seedlings supplied.1,250 ha of seed sources established.4,766 KM of boundary re-demarcated.9,755 KM of boundaries maintained.164,715 ha of Commercial Forest plantations established /tended.954 Modern Forest management infrastructure and equipment procured.196,003 ha licensed enterprises in CFRs.484,613 ha of natural forests Restored with indigenous species and bamboo.8 high value indigenous tree seed stands and orchards established and maintained.8,000 Forest biodiversity reports updated.7 ecotourism licenses issued.4,800 Forest Biomass plots assessed.23 Forest Area Management Plans developed.6 monitoring reports prepared. <p>Ongoing Intervention</p> <ol style="list-style-type: none">Renovation and construction of staff houses and offices in different ranges.Replacing of aging fleet.Establishment of Plantations.Maintenance of Plantations.Replacement of IT equipment and software.Procurement of ArchGIS enterprise software.Land Use Land Cover (LULC) mapping.Staff Capacity Building.Exploratory inventories.Natural Biomass Study.Couping Inventory for harvesting.Growth and yield modelling (Permanent Sample Plots (SPS)) <p>Challenges</p> <ol style="list-style-type: none">Low budget releases against the annual projections
<p>Project Goal, Outcomes, Outputs</p>	<p>Project Goal.</p> <p>To conserve forests and increase community benefits from protected areas and adjacent private and community lands in Uganda.</p> <p>Project Outcomes</p> <ol style="list-style-type: none">Enhanced carbon stocks and reduction of GHG-emissions from deforestation by 14.5 million tons CO2e by 2050.Increased incomes for 15,000 households to reduce dependency on the forest. <p>Project outputs</p> <ol style="list-style-type: none">Forest Management plans revisedForest area protected from illegal activities and encroachmentDistance of forest boundary re - surveyed and mark with Pillars.Distance of forest boundary maintained including planting live markersAssorted forest protection equipment procuredCFM Groups established and operationalized.Natural Forest restoration CFRsSeedlings of native trees planted.Area of restoration planting maintainedBiodiversity Monitoring system establishedTransport equipment procured.Equipment procured.Field Offices constructed.

Strategic Options

The National Development Plan IV recognizes the potential of land, natural resources, and the environment to drive growth is hindered by: reduction in wetland & forest cover; vulnerability to climate change; limited capacity to tap climate finance; and weak enforcement, and implementation of policies & laws.

NDPIV; Sustainable management and use of natural resources, land, water, & environment and effective response to climate change are essential for boosting productivity and value addition. Environmental management and effective climate change response, preserve the natural ecosystems, biodiversity and reduces the adverse effects of climate change to ensure stable conditions to support sustainable production, productivity, and value addition leading to a sustainable development trajectory. The quantity, quality, and productivity of natural resources, land, and water as well as effective environment management and response to climate change are central for realizing the results of the NDPIV whose program objectives include; i) Ensure a clean, healthy, and productive environment; ii) Protect, restore, and add value to forests and wetlands; iii) Reduce vulnerability to the effects of climate change and natural disasters; iv) Ensure the availability of adequate and reliable water for different uses;

Sustainable management and use of natural resources, land, water & environment and effective response to climate change are essential for the attainment of global, regional, and national development aspirations. Agenda 2030 (SDGs 6, 12, 13, 14, and 15) sets targets for combating the effects of climate change and sustainable management of water resources, land, terrestrial ecosystems, forests and the environment. Aspiration 1, Goal 7 of the Africa Agenda 2063 calls on member states to put in place measures to sustainably manage the continent’s rich biodiversity, forests, land and waters and using mainly adaptive measures to address climate change risks. The EAC Vision 2050, pillar 3.4 targets sustainable utilization of natural resources, environment management and conservation with enhanced value addition. The NRECCLWM programme draws from the Uganda Vision 2040 that aspires to attain a green and clean environment with no water and air pollution while conserving flora and fauna and restoring and adding value to the ecosystem. The NDPIV set high-level Programme results targets to be achieved by FY2029/30 as being; i) increased percentage of water bodies with ambient water quality from 78% in FY2023/24 to 85%; ii) Increased protected area coverage from 18% in FY2023/24 to 30%; iii) Increased percentage area of land covered by forests from 12% in FY2023/24 to 15.5%; iv) Increased percentage area of land covered by wetlands from 9.3% in FY2023/24 to 10.2%; v) Reduced climate change vulnerability index from 0.69 in FY2023/24 to 0.57;

Uganda also has a National REDD+ Strategy and Action plan that proposes several strategic options for carbon abatement while at the same time promoting sustainable development and contributing towards a low carbon emission development pathway. This includes reducing agricultural expansion into natural forests; promotion of improved agricultural production and agroforestry; development of alternative fuelwood sources; and restoration of natural forests. Along with plans to strengthen policies to support REDD+ and improve the capacity of national and local government personnel, the REDD+ strategy includes creating a REDD+ monitoring and evaluation strategy.

Estimated Project Cost (UGX Billion)

	Baseline 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Total	0	195	165	95	85	22

9.2.3.Upgrading of the Forestry Management Information System

PROJECT NAME: Upgrading of the Forestry Management Information System	
PROJECT SUMMARY:	
Project Title	Upgrading of the Forestry Management Information System
NDPIV Programme	Natural Resources, Environment, Climate Change, Land and Water Management
Implementing Agency	National Forestry Authority
Project Status (% of completion)	Conceptualisation
Location	Kampala
Estimated Project Cost	UGX 11,500,000,000
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2027/28
Project Financier	GoU / Development Partners

PROJECT INTRODUCTION							
Problem Statement			<p>Uganda is one of the countries that are committed to participating in the global effort to Reduce Emissions from Deforestation and forest Degradation (REDD+), forest inventories and Land cover mapping methodologies are one of the main pillars for the establishment of a robust and transparent National Forest Monitoring System that meets the Measurement Reporting and Verification requirements for REDD+. In addition, the information generated by the NFI informs other REDD+ framework aspects including Sustainable Forest Management, Conservation of Forest Carbon Stocks, Enhancement of Forest Carbon Stocks, Results-Based Payments, Safeguards & Social Inclusion, Monitoring, Reporting, and Verification (MRRV). Most importantly. the NFI is supposed provide important /information at various levels, local, regional for national and other international reporting obligations. Ideally It is supposed. To be accessed via a web portal for on a computer or Mobile device.</p> <p>However, the system is not fully functional because the various databases are yet standardized and configured so that they communicate effectively with each other. Further, lack of adequate funds to facilitate data collection and transmission back to head office. This is critical problem because when the system in not fed with raw data from the field., there is no way it can work. The system requires funds to be operationalized so that it can yield useful information.</p>				
Situation Analysis			<ul style="list-style-type: none">• An ongoing assessment and mapping of the several standalone databases are being checked for compatibility and their content characterised to establish points of connection when that time comes.• Assessing the possible workload to digisite analogue records into the digital system.• Assessment of the mobile electronic devices needed by the field staff and patrolmen				
Project Goal, Outcomes, Outputs			<p>Project Goal. To create a platform in form of a web portal with dashboards into which users can easily log in accesses information (analyses, maps, tabled, charts, summaries, etc) according to their credentials. This system must be able to seamlessly link with other databases to that the reports can have enriched and more informative content.</p> <p>Project Outcomes</p> <p>i. NFA’s institutional capacity enhanced to manage and grow the Forest Information System.</p> <p>ii. All field staff Trained in data in the use of the system.</p> <p>iii. SOPs drafted and shares to all members.</p> <p>Project Interventions</p> <p>i. Integration of Data bases</p> <p>ii. Spatial Monitoring and Reporting</p> <p>iii. Automation of Planning Budgeting and Reporting System</p>				
Strategic Options <p>The project is aligned to NDP IV, when completed this project will help to underscore the NDPIV Development Plan Implementation Programme whose goal is Increase the Performance of the Development Plans. The project will further the realization of the NPA strategic plan objectives of Strengthen institutional capacity to achieve the Authority's mandate</p>							
Estimated Project Cost (UGX Billion)							
	Baseline 2023/24	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	
Total	0	3.2	2.8	2.1	1.8	1.6	

9.2.4.National Land Use Land Cover Mapping

PROJECT NAME: National Land Use Land Cover Mapping	
PROJECT SUMMARY	
Project Title	National Land Use Land Cover Mapping
NDPIV Programme	Natural Resources, Environment, Climate Change, Land and Water Management
Implementing Agency	National Forestry Authority
Project Status (% of completion)	Annually Implemented
Estimated Project Cost	UGX 5,800,000,000
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
PROJECT INTRODUCTION	
Problem Statement	<p>NFA is Mandated to periodically produce wall to wall National Land Use Land Cover (LULC) datasets from which information on the spatial extent, status and dynamics in each of the thirteen land cover classes can is extracted (Activity Data). Land Use Land Cover when fused with forest Inventory data (Emission Factors), it yields a treasure trove on information including the spatial distribution of biomass (carbon sinks) and it's dynamics through the years. This information is the core of Uganda's information on Agriculture, Forestry and Other Land Use (AFOLU) Sector. As such, it is the basis for many reports of national and international importance like the national biomass technical reports, Global Forest Resource Assessment (FRA), Forest Emission Reference Level (FREL) for REDD+ among others.</p> <p>However, Advances in Remote Sensing technology has seen significant ever-increasing on size of satellite imagery from a few megabytes in early 2000s to many Gigabytes currently. Processing of such heavy data requires acquisition of more powerful computers and Server storage to accommodate them. The current computers struggle and crash often due to their limited capacity.</p> <p>NFA uses proprietary GIS software in data analysis that requires payment of annual subscription fees. However, there is a challenge of being ale to consistently securing the Annual Subscription maintenance Fees. When the licenses expire the whole system shuts down hence stopping all outputs. The software needs to be upgraded to the latest version while the number of licenses is also increased to meet the number required by NFA do deliver on these mandates.</p> <p>As the world moves towards carbon trading, the standards of Emission Factors and Activity Data are also being raised. This implies that NFA as a major contribution must upgrade her standards of data collection and analysis in order to produce reports that will be compliant to the set standards. This requires NFA must increase the human resource numbers to match the additional workloads like extended ground truthing, Quality Check and Quality Assurance among others.</p> <p>NFA has not yet achieved the target of producing the Land Use Land cover dataset on an annual basis as required by stakeholders in government like UBOS, NEMA, among others. This on top of the increasing demand for Land Use/Biomass related data, information and reports, NFA struggles to produce these due the lack of the requisite licenses and low computing power of the current computers.</p> <p>There is also need to increase the publication of the reports for dissemination and proper citation</p>

<p>Situation Analysis</p>	<p>Achievements</p> <ul style="list-style-type: none">• Since its inception, NFA has produced a series of national biomass technical reports for years 2005, 2010, 2015, 2017, 2021 and 2023 that are widely used by many stakeholders• Working with FAO, NFA Produced the Uganda’s Forest Resource Assessment (FRA) reports for the years 2010, 2015, 2020 and 2025• NFA working with MWE, FAO and the UNFCCC produced the Forest Emission Reference Level (FREL) 2018.which is the Baseline for Uganda’s REDD+ program• NFA continues to contribute data and technical support towards the publication of the State of the Environment Report by NEMA.• NFA Shares Data with UBOS for their calculation of the contribution of the forest sector to GDP• NFA working with the World Bank produced an Natural Capital Account report under the WAVES project• NFA continues to deliver custom analyses to guide the development of major infrastructure like the EACOP pipeline. Standard Guage railway, Roads, Powerlines, etc.• NFA continues to monitor the changes in forest cover and the other land cover types <p>Ongoing Intervention</p> <p>1. The methodology of Land Use Land Cover mapping is undergoing review to ensure that the workflow maximizes accuracy and efficiency and is and will be documented in an SOP.</p> <p>Challenges</p> <p>1. The Lack of the ArcGIS Enterprise software greatly hinders the entire process flow from data capture, analysis which in turn delays completion of tasks therefore causing late reporting.</p> <p>2. The Lack of the requisite recurrent annual license maintenance subscription fees to operationalise the ArcGIS Enterprise software renders it unusable.</p> <p>3. Lack drone software for flight planning, flight control and processing raw data into products greatly limits the use of drones natural resource monitoring.</p> <p>4. Lack of the requisite annual license maintenance subscription fees to fully operationalize the use Drones for advanced aerial data collection and monitoring.</p> <p>5. Inadequate funds to conduct sufficient ground truthing and Quality control assessments.</p> <p>6. Need for regular trainings with Certification in the relevant areas expertise to build capacity of staff and to keep up with advances in technologies like in coding, drone operation, advanced geospatial analysis, Modeling, etc.</p> <p>7. Inadequate computing power to handle the large volumes of both satellite images and resulting vector data while performing complex processes at the required speeds without crushing the system.</p> <p>8. Lack of adequate central data storage to host archive records, receive and backup data from all field offices operations, all other digital information from both the field and headquarters.</p> <p>9. Need to service and maintain the large format HP Plotters procurement of their and consumables like cartridges and printing materials.</p> <p>10. The office suffers from frequent power fluctuations leading to loss of work and destruction of several delicate and expensive electronics.</p>
<p>Project Goal, Outcomes, Outputs</p>	<p>Project Goal.</p> <p>To produce and supply regularly updated, quality information on the spatial distribution of the national Land Use Land Cover and the changes in for Uganda.</p> <p>Project Outcomes</p> <ul style="list-style-type: none">· NFA’s institution enhanced to continue mapping and monitoring all the land Use Land Cover Classes both inside and outside Protected Areas and report in a timely manner <p>Project outputs</p> <ul style="list-style-type: none">· National Biomass Technical reports· Land Use Land Cover· Custom mapping and reporting

Strategic Options						
Estimated Project Cost (UGX Billion)						
	Baseline 2024/2025	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Total		1.6	1.3	1.1	0.9	0.9

9.2.5.Responsible Biodiversity Conservation and Management of Natural Forests

PROJECT NAME: Responsible Biodiversity Conservation and Management of Natural forests	
PROJECT SUMMARY	
Project Title	Responsible Biodiversity Conservation and Management of Natural Forests
NDPIV Programme	Natural Resources, Environment, Climate Change, Land and Water Management
Implementing Agency	National Forestry Authority
Project Status (% of completion)	Concept
Location	National level
Estimated Project Cost	UGX 2.650 billion
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	GoU or other Development Cooperation Agencies
PROJECT INTRODUCTION	
Problem Statement and Justification	Throughout the NDPIII NFA Strategic Plan, NFA efforts proactively manage natural forests in CFR beyond routine protection against illegal activities were routinely frustrated by external agents. This was exacerbated by inadequate presence of NFA field staff in the natural forests, leading to incursions of forest crime in the forests, and inadequate locally applicable information to defend the role of natural forests in the conservation of biodiversity in Uganda in view of the competing land use options. It should be noted that most of the biodiversity, which is expected to form the bedrock of Uganda’s budding pharmaceutical industry and development of resistant varieties of plant crops now remains in CFRs since natural forests outside have been decimated. It is therefore imperative that NFA picks up from the good work that had been successfully started in the 1980’s to the early 2000s to manage natural forests for their conservation benefits to the local communities and the country at large.

Situational Analysis				<p>Achievements</p> <p>1. There is a Forest Nature Conservation Master Plan developed through the 1990s</p> <p>2. NFA has been actively involved in protecting the CFRs, and succeeding at that, up to now</p> <p>3. Recently developed forest management instruments like Forest Management Plans</p> <p>4. There is demonstrated good will among many communities that live adjacent to the CFRs</p> <p>Ongoing Interventions</p> <p>1. There is a Forestry Policy, 2001 (e.g. Policy Statement Nos 1,5 7, and 10) that is currently under review</p> <p>2. The National Forestry and Tree Planting Act (CAP 160) adequately deals with Protected Areas</p> <p>3. On the other hand, the recently developed Draft Revised National Forestry Policy is under review</p> <p>4. For now, the main NFA interventions include forest management planning, forest management plans, forest management plans, forest management plans</p> <p>Challenges</p> <p>The main challenge is that NFA is struggling to find ways of dealing with the power of the forest</p>		
Project Goal, Outcomes, Outputs				<p>Project Goal: CFRs being managed in a responsible manner, in line with international Principles, Criteria, and Indicators</p> <p>Project Outcomes</p> <p>1. Increasing biological diversity in the CFRs</p> <p>2. Local communities benefitting meaningfully from natural forest conservation</p> <p>3. Contribution to mitigation of climate change effects through reducing carbon emissions (through reducing deforestation and natural forest degradation (REDD), and removing carbon emissions (through afforestation, reforestation, and revegetation (ARR) of depleted and degraded natural forests)</p> <p>Project outputs</p> <p>1. Action Plans for rare, threatened, and endangered species developed and implemented</p> <p>2. PSPs established, assessed (including the old ones), and forest growth tables processed</p> <p>3. Biodiversity inventories carried out routinely in CFR restored areas (at least once every two years</p> <p>4. Skills training in management of conservation areas given to NFA Staff</p> <p>5. Community participation in conservation management (e.g. participatory assessments, ex situ species establishment, value addition to non-timber forest products (NTFPs), and ecotourism, among others) benefitting CFM communities</p> <p>6. Ultimately, increased non-tax revenue from NTFPs</p>		
<p>Strategic Options</p> <p>The project feeds into the NDPIV Programme interventions of NFA and the associated objectives of:</p> <p>(i) Sustainably managing and securing the integrity of all CFRs</p> <p>(ii) Conserving biodiversity and promoting ecosystem services</p> <p>(iii) Developing and strengthening stakeholder partnerships and support community livelihoods</p>						
Estimated Project Cost (UGX Billion)						
	Baseline 2024/2025	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Total	0	0.734	0.683	0.252	0.052	0.929

SN	Performance Indicators	Targets 2020-2025	Units	Lead Department	Targets Achieved 2020-2025	%	Comments On Activity Output Performance
KRA	Key Result Area 1:	Sustainable Management Of 506 Central Forest Reserves					
1.1	Strategic Intervention 1	Strengthen Forest Protection of the (506) CFRs					
1	1. Length of boundary resurveyed and demarcated with pillars (%) (total of 9,755km of cut line) (km)	5000	km	DNF	4,766	95%	This has been supported by USAID, IFPA CD, WCS, WWF, and GOU funds resulting into impressive performance against the target during the period under review
2	2. Length of boundary maintained and planted (km)	7,200	km	DNF	4,766	66%	4766 km of forest boundary demarcated was maintained by slashing, and planting pillars
3	3. Area of CFRs not encroached (ha) (cumulative)	1,265,000	ha	DNF	1,186,100	94%	Encroachment levels in CFRs currently stand at 0.6

4	4. Area of CFRs protected by NFA Patrolmen from illegal activities (ha)	1,265,000	ha	DNF	1,193,345	94%	NFA employed services of UPDF and UPF, together with support from community members through the CFM arrangements aimed at strengthening forest protection from illegal activities and encroachment to increase tree cover. This contributed to improved forest protection in some reserves
5	5. Number of CFRs managed under approved Forest Management Area Plans (FMAPs)	20	Numbers	DNF	17	85%	Performance was affected by inadequate funding for review of FMAPs in the annual operating plans
6	6. Number of Forest Management Area Plans (FMAPs) revised	35	Numbers	DLCA	23	66%	Overlapping activities affected timely revision of planned FMAPs
7	7. Number of illegal land titles in CFRs verified and forwarded to MLHUD for cancellation	500	Numbers	DLCA	154	31%	Some of the holders of illegal land titles have not appeared at public hearing to provide information about the location of the land whose titles they hold
1.2	Strategic Intervention 2	Restore Degraded Natural Forests in CFRs					
1	8. Percentage area of non-degraded natural forests and natural forests under active restoration (ha) (885,316 ha of forest habitat)	135,000	%	DNF	0	0%	This indicator is not clear

2	9. No. of biodiversity corridors under active restoration	10	#	DNF	0	0	Budget constraint
3	10. Area of CFR under strict nature reserves established and/or restored (ha)	230,000	ha	DNF	0	0	Budget constraint
4	11. No. of forest biodiversity research reports published.	5	#	DNF	1	20%	This was produced and referenced with support from WCS
5	12. Percentage of CFRs managed as per NFSS (National Forestry Stewardship Standards)	80	%	DNF	0	0%	Budget constraint
6	13. Climatic change adaptation mechanisms developed	20	#	DLCA	13	65%	The attained achievement was attributed to implementation of environmental and social safeguards best practices. Performance was affected by inadequate staffing and overlapping activities.
7	14. Area (ha) of forest assessed for biomass (Biomass technical report)	12,657	ha	DNF	4,800	38%	4,800ha of forest inventories were updated in plantations a) for yield-monitoring plots b) for inventory and biomass plots
8	15. Area (ha) assessed for Land Use Land Cover (forest cover technical report)	24,155,347	ha	DLCA	24,155,347	100%	Data analysis complete. Report writing in progress
9	16. Forest Inventory and harvesting plans updated (area of forest ha)	50,000	#	DNF	0	0%	Budget constraint
10	17. CFR Forest Management Area Plan Atlas (Number of FMAPs)	55	#	DNF	0	0%	Budget constraint

11	18. Area of natural degraded forests Restored with indigenous species and bamboo	135,000	ha	DNF	486,484	360%	Performance on this activity was achieved over and above the target, because a number of development partners and corporate bodies such as (World Bank, SIDA, Jane Goodall Institute, WCS, WWF), supported forest restoration activities (but had not come on board at the time of preparing the plan in June 2020).
1.3	Strategic Intervention 3	Develop And Promote Stakeholder Partnerships in Line with Gender and Equity Principles					
1	19. Area of CFRs managed under CFM (ha)	60,012	ha	DNF	103,677	172%	NFA has continued to work with communities in an effort to strengthen forest protection; increasing the number of CFM groups also means increasing the area occupied by CFMs demonstrating community support in conservation of natural resources.
2	20. Number of Forestry Management Area Plan Area Committees established (one per FMAP)	55	No	DLCA	2	4%	These were commissioned in South West range by BOD to emphasize forest monitoring and management at the local level. The underperformance was due to inadequate budget allocation to support their operationalization

3	21. Area of CFRs developed under Licenses and MOUs	100,000	ha	DNF	196,003	196%	This performance is driven by individual demand for land to establish private forests in line with NFA programme of licensing private tree Farmers
4	22. Level of NFA compliance with government gender and equity requirements (standards)	100%	%	DNF	69.1	69%	Gender equity requirements are addressed in work plan and budget as required by government regulations
KRA 2	Key Result Area 2	Enhance Equitable Supply of Forest Products and Services					
2.1	Strategic Intervention 1	Diversify And Increase the Quality and Economic Value of Forest-Based Business					
1	23. Annual private sector investment (tourism, tree farming, bee farming) in CFRs (UGX Billion through business plans realised)	5	UGX	DNF	12.5	250%	The rates for tree planting and ecotourism were revised upwards
2	24. Number of jobs (people directly employed) in forestry activities in CFRs (2 people per ha of forest plantation)	200,000	No	DPD	300,000	150%	The plan was to create 200,000 jobs in forestry activities for the period under review. However, over 300,000 jobs (female and males) were created in forestry value chain. this was due to increased tree cover by private tree Farmers
3	25. No. of new collaborative research and development projects carried out	10	No	DLCA	10	100%	This has been due to a focus emphasizing livelihood improvement to communities adjacent to the forest by providing alternative sources of income such as bee keeping, nursery management, briquette making and soap making among others.

4	26. Number of new ecotourism concessions developed in partnership with the private sector	10	No	DNF	14	140%	14 new eco-tourism concessions developed in partnership with the private sector. NFAs focus on ecotourism development to enhance internal revenue generation largely contributed to the increase in ecotourism concessions
5	27. No. of non-Ugandan visitors to CFRs (adjusted for COVID-19 pandemic)	300,000	No	DNF	6830	2%	A total of 6830 visitors were registered for the period under review disaggregated by male 3539 and female 2898. However, these were not disaggregated to show the percentage of Ugandan and non-Ugandans.
6	28. No. of Ugandan visitors to CFRs (adjusted for COVID-19 pandemic)	78,000	No	DNF	6830	9%	A total of 6830 visitors were registered for the period disaggregated by male 3539 and female 2899
2.2	Strategic Intervention 2	To Increase the Area and Productivity of Plantations on CFRs					
1	29. Yield per ha from plantations under NFA (average crop performance against corresponding site index)	75%	M3/ha	DPD	50	50%	Information not available
2	30. Area of commercial tree plantations established (under NFA) - survival >70%	13,000	ha	DPD	164,715	1267%	This achievement is for both private tree farmers and NFA own plantations
3	31. Area of commercial tree plantations complying with NFA's plantation guidelines (NFA) (ha)	24,000	ha	DPD	295,678	296%	Area CFRs established by licenses, MoUs, and CFM groups

4	32. Updated database of commercial tree plantations established (licensed tree planters) (ha)	100,000	ha	DPD	295,678	296%	209,427ha have been allocated to 4,853 individuals/companies. So far, 295,678 ha (1,232%) has been planted
5	33. Average revenue generated per ha per year (UGX) from licensed tree (planters) farmers	20,000	UGX	DNF	6,698	33%	Target achieved on average planted area of 182,422 ha and included regularised tree planters
6	34. Area of industrial tree plantations in CFRs certified and registered to NFA standards (ha)	235,000	ha	DPD	156,309	67%	156,309ha (66.5%). However, against a target which combines NRM manifesto and PIAP of 257,475 the performance is at 60.7%
2.3	Strategic Intervention 3	Increase The Supply of Seed and Seedlings for Increased Tree Planting in the Country					
1	35. Number of nursery infrastructure (orchards, water sources, nurseries developed	66	No	DPD	32	48%	NFA operates 32 tree nurseries scattered across the country although some nurseries require renovation to match NFA standards
2	36. Number of seed stands and orchards developed	20	No	DPD	8	40%	8 high value indigenous tree seed stands, and orchards were established
3	37.Quantity of quality indigenous seed from managed seed sources in CFRs supplied	20,000	Kg	DPD	1250	6%	This area covers the area occupied by seed stands/ orchards where NFA collects assorted seeds
	38. Number of quality tree seedlings (bamboo and Indigenous seedlings) and other planting materials supplied	5,000	No	DPD	-	0%	Budget constraint
4	39. Number of seed sources and imports (tree stands, orchards and imports from South Africa, Australia and Brazil (kgs) managed	7,250	No	DPD	0	0%	Budget constraint

5	40. Number of quality bamboo seedlings (million) supplied	5,000,000	No	DPD	50,000	1%	NFA partnered with INBAR which was a project for bamboo development in Uganda to produce and supply high quality seed and seedlings for bamboo
6	41. Number of quality indigenous seedlings supplied	50,000,000	No	DPD	26,000,000	52%	NFA has been supported by development partners (WB, UNHCR, WWF, WCS SIDA) to raise assorted tree seedlings for restoration activities of degraded areas and tree planting among communities in refugee hosting districts
7	42. Number of quality exotic seedlings supplied	145,226,524	No	DPD	108,919,893	75%	NFA has been supported by development partners (WB, UNHCR, WWF, WCS SIDA) to raise assorted tree seedlings for restoration activities of degraded areas and for tree planting by communities in refugee hosting districts
KRA 3	Key Result Area 3	Strengthen Organisational Sustainability					
3.1	Strategic Intervention 1	Build Staff Capacity for Management, Innovativeness and Business Enterprise Development					
1	43. Recruitment and training of staff. (skilling, mentoring and Capacity building) (cumulative)	750	No	HRM	354	47%	The target was no achieved. RAPEX has also affected staff stability
2	44. Proportion of staff wage allocation	21.70%	%	HRM	13	13%	The target was high because they expected to pay scientists and improving welfare in terms of revenue
3	45. Safety and health (cumulative number of staff on-boarded	750	No	HRM	354	47%	NFA staff insured against accident and work-related hazard

4	46. Orientation and performance management system (cumulative number of staff on-boarded)	750	No	HRM	354	47%	
5	47. Staff productivity/ performance rating/Incentives	85%	%	HRM	0	0%	HRM to provide updated information
6	48. Staff satisfaction and engagement score	85%	%	HRM	0	0%	HRM to provide updated information
3.2	Strategic Intervention 2	Invest In Modern Forest Management Infrastructure					
1	49. Number of Forest stations constructed and renovated	224	No	DNF	17	7.50%	We constructed 5 new offices (Karamoja, Sango Bay, Audit House, Namatale Sector Office & Kotido Sector Office) and repaired 12 old ones (Muzizi River Range, Budongo Systems Range, South West Range, Kyoga Range, Achwa River Range, Katuugo Plantation Office
2	50. Forest management roads constructed and maintained (km)	1,000	km	DNF	150	15%	Forest roads worked include Luwunga CFR, Namwasa, Lendu, Kalinzu, and Mbarara CFRs
3	51. Number of Transport equipment (units) procured	213	No	PM	12	6%	Twenty-two M/C bought, 2 trucks, and 24 Vehicles bought
4	52. Number of ICT equipment (units)	250	No	DNF	441	176%	5 Video Conferencing machines 86 desk tops, 49 laptops, 16 IP cameras, 22 printers, 2 projectors, 45 tablets, and 36 binoculars
5	53. Number of GIS and licenses (units)	52	No	DNF	108	208%	3 Licenses (ERDAS, ArcGIS) and equipment bought under NFAO, SIDA, and IFPA CD and GPS 105

6	54. Number of Plant and machinery (Water, nursery systems, milling equipment, fire equipment) (units)	5	No	DNF	152	3040%	NFA bought for EDs office, meeting room, upgraded UNHCR nurseries, and furniture for field offices
7	55. Number of Survey equipment for digitizing forest boundary plan data (GNSS machines)	6	No	DNF	2	33%	GNSS machines for surveys bought
8	56. Number of Modern equipment and databases for forest inventory	10	No	DNF	14	140	Callipers were donated to NFA by USAID and climbing gear
9	57. Number of Ecotourism facilities developed by licensing	10	No	DNF	14	140%	Performance on this indicator was over and above the target by 4 percent
10	58. Number of modern forest management infrastructure and equipment procured	10	No	DNF	-	0	DNFA to provide updated information
3.3	Strategic Intervention 3	Strengthen NFA’s Brand Value and Increase Public Awareness About the Importance of Forests in Uganda					
1	59. Communication strategy developed to guide public relations activities (target completion)	1	No	ED	1	100%	One strategy was developed and implemented

2	60. Forest conservation education plan (target completion)	1	No	ED	0	0	
3	61. Training and engagement on forestry for various key stakeholders (target completion)	0	No	ED	0	0	Key stakeholders' engagement meetings were held in various locations
4	62. Public information, education and awareness	0	No	ED	561		Increase in community groups embracing forestry, eco - tourism, engaging of local governments and international and local partnerships
6	63. Strengthen media relations (target completion)	0	No	ED	421		Increase in human resources, capacity buildings and increase in media advocacy activities at national and regional levels for more publications and media reports about forestry in Uganda
3.4	Strategic Intervention 4	Promote Innovations in Ecosystem Services and Business Development as Well as Forest Financing					
1	64. Business development unit established	1	No	DLCA	1	100%	The business development was established and up and running though requires strengthening to build capacity that will enhance delivery on the unit's mandate
2	65. Project proposal development	20	No	DLCA	2	10%	At feasibility stage and submitted to MFPED
3	66. Research and Innovation projects	10	No	DLCA	0	0%	BDM to provide updated information
4	67. No. of PPPs established	12	No	DLCA	1	8%	BDM to provide updated information
5	68. Innovative mechanisms for revenue generation	5	No	DLCA	2	40%	price revisions done, enhance revenue strategy developed

3.5	Strategic Intervention 5	Expand and Diversify NFA's Revenue Base					
1	69. Percentage of NTR to the total budget	40%	%	DNF	10%	10%	Budget Constraint
2	70. Percentage of revenue from alternative sources (consultancy, CSR, PES, etc.) (cumulative)	0	%	DNF	0.72	0.72	Finance to provide this report
3	71. Percentage of resources mobilized from donor funding	0	%	DNF	0	0	Affected by low level of absorption of IFPA CD funds
3.6	Strategic Intervention 6	Strengthen Governance and Accountability					
1	72. BFP and MPS prepared	5	No	DLCA	5	100%	These the annual budget framework papers
2	73. Board evaluation score	75%	%	DLCA	0	0%	Was not done
3	74. Percentage of budget spent on CSR projects	2%	%	DNF	40%	40%	CFM activities and donations to private Institutions
4	75. % Score on gender and equity budgeting	90%	%	DLCA	67%	67%	Rating performed by Equal Opportunity Commissions annually
5	76. Management performance rating	80%	%	ED	0	0%	Was not done
6	77. No. of forestry-related features in media	25	No	ED	27	108%	Improved NFA perception in the public
7	78. Stakeholder perception score	75%	%	ED	0	0%	Waa not done
8	79. Number of trained participants	800	No	ED	0	0%	Was not done
9	80. Re-orient organizational structure to facilitate new business models	2	No	ED	1	50%	One was done and the next to be done after clearance from public service and/or MWE.
10	81. Timely reporting, transparency and accountability to stakeholders.	10	No	DLCA	9	90%	4 annual reports and 19 quarterly were prepared and shared with MWE, OPM and MFPED.

11	82. Number of Monitoring reports prepared	16	No	DLCA	8	50%	Inadequate funding to carry out the planned M&E field monitoring visits
12	83. An integrated forest information management system.	1	No	DNF	1	100%	This was partly done, with modules of private tree farmer's management module, Boundary management module, and Forest management module.
13	84. Mid-term performance of the Strategic Plan 2020-2025	1	No	DLCA	1	100%	A mid-term performance of the plan was done in 2023.
14	85. Functional M&E frameworks - Monitoring System.	5	No	DLCA	4	80%	M&E Log frame in place. Management to prepare M&E Plan.
15	86. Performance planning, budgeting and reporting system	5	No	DLCA	5	100%	Performance planning done for the five-plan period.
16	87. Number of financial reports prepared	4	No	DNFA	4	100%	4 financial reports prepared and shared with OAG.
17	88. Number of crosscutting performance reports prepared	4	No	DLCA	5	125%	Cross cutting issues reported on every year of the plan period.
18	89. Number of programmes and sub-program reviews conducted	2	No	DLCA	2	100%	2 programmes and sub-program reviews conducted
19	90. Number of projects approved annually	2	No	DLCA	1	50%	One project approved.
20	91. Number of internal audit reports prepared	4	No	ED	4	100%	4 internal audit reports prepared
21	92. No. of Publications produced	4	No	ED	4	100%	4 Publications produced

ANNEX 2: DETAILED ANNUALIZED TARGETS, BASELINES, AND BUDGETS FOR ACHIEVING THE NFA STRATEGIC KPIS IN THE NDPIV, 2025-2030

NFA Program interventions	Key Performance Indicators (KPIs)	Baseline	Annual Targets					Annual Budget (billion UGX)					
		2023/24	2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30	Total
1. Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and Mountainous areas)	(i) Area (ha) of CFRs protected from illegal activities	1,193,345	1,265,000	1,265,000	1,265,000	1,265,000	1,265,000	12.65	12.65	12.65	12.65	12.65	63.25
	(ii) Area (ha) of CFRs freed from encroachment	1,193,345	14,055	14,300	14,300	14,500	14,500	0.4028	0.415	0.415	0.425	0.425	3.58275
2. Investment in propagation, production, management, and distribution of quality tree seed, tree seedlings and other planting materials	(iii) No. of tree seedlings that meet NFA standards ¹	26,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	15	15	15	15	15	75
	(iv) Area of seed sources ² established	1,250	1,500	1,500	1,500	1,500	1,500	0.03	0.03	0.03	0.03	0.03	0.15
3. Integration of Forest Reserve	(v) Length (km) of CFRs boundary re-demarcated	4,766	990	1,000	1,000	1,000	1,000	3.46325	3.5	3.5	3.5	3.5	17.46325

¹ Seedlings refers to planting materials produced from seed, cuttings, bamboos
² Seed sources include seed stands, seed banks, seed orchards, and mother gardens

NFA Program interventions	Key Performance Indicators (KPIs)	Baseline	Annual Targets					Annual Budget (billion UGX)					
		2023/24	2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30	Total
boundary data into the National Land Management Information System													
	(vi) Length of boundaries maintained	9755	1900	1900	1900	1900	2155						
4. Support establishment and maintenance of commercial forest plantations including bamboo	(vii) vi) Area of Commercial Forest plantations established /tended	164,715	1,000	1,000	1,000	1,000	1,000	3	3	3	3	3	15
5. Build staff capacity for management, innovativeness and business enterprise development	(viii) Number of Professional staff employed	354	450	550	650	750	750	10.8	13.2	15.6	18	18	75.6
6. Invest in modern forest management equipment and infrastructure	(ix) Number of Modern Forest management infrastructure and equipment procured	954	1,100	1,500	1,700	1,770	1,770	7.46	10.17	11.53	12	12	53.15
7. Green financing for	(x) Area under Collaborative Forest	103,677	4,565	4,565	4,565	4,565	4,565	0.07	0.07	0.07	0.07	0.07	0.34

NFA Program interventions	Key Performance Indicators (KPIs)	Baseline	Annual Targets					Annual Budget (billion UGX)					
		2023/24	2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30	Total
climate change responsive development;	Management projects												
8. Green financing for climate change responsive development;	(xi) Number of Livelihood enterprises/projects	1	1	1	1	1	1	0.03	0.03	0.03	0.03	0.03	0.15
9. Invest in value addition for forest-friendly enterprises/ products and services	(xii) Area under licensed enterprises in CFRs	196,003	15,499	15,499	15,499	15,499	15,499	0.46	0.46	0.46	0.46	0.46	2.32
10. Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and Mountainous areas)	(xiii) Area of natural forests Restored with indigenous species and bamboo	484,613	8,090	8,090	8,090	8,090	8,090	8.09	8.09	8.09	8.09	8.09	40.45
11. Support in-situ and ex-situ conservation through restoration and protection of natural forests on government and community land for enhanced ecosystem services	(xiv) Number of high value indigenous tree seed stands and orchards established and maintained	8	2	2	2	2	2	0.04	0.04	0.04	0.04	0.04	0.2
12. Update National Forest biodiversity and Promote Research and innovation	(xv) No. updated Forest biodiversity reports	8,000	1,600	1,600	1,600	1,600	1,600	0.16	0.16	0.16	0.16	0.16	0.8
13. Support ecotourism investment	(xvi) No. ecotourism licenses issued	7	4	4	5	5	5	0.04	0.04	0.05	0.05	0.05	0.23
14. National Biomass Resources - Forest Inventory Land Use Land Cover Assessment and Monitoring	(xvii) Number of Forest Biomass plots assessed	4,800	960	960	960	960	960	0.288	0.288	0.288	0.288	0.288	1.44
15. Development and Update of Forest Natural Capital accounts	(xviii) Forest resources valuation and accounting report	0	0.2	0.2	0.2	0.2	0.2	0.11	0.11	0.11	0.11	0.11	0.55
16. Development of strategic policies,	(xix) Number of Forest Area Management Plans	23	5	7	7	7	6	0.4	0.56	0.56	0.56	0.48	2.56

NFA Program interventions	Key Performance Indicators (KPIs)	Baseline	Annual Targets					Annual Budget (billion UGX)					
		2023/24	2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30	Total
plans, guidelines and standards													
	(xx) NFA Strategic Plan 2025-2030 in place	1	1	-	-	-	-	0.06	0	0	0	0	0.06
17. Develop capacity for Forestry and climate change management at National and District levels	(xxi) Climate change adaptation measures mainstreamed in CFRs management		1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	0.25
18. Promote Forestry and environmental accountability	(xxii) Enhanced forestry and environmental planning, budgeting, Reporting, Monitoring and accountability		4	4	4	4	4	0.2	0.2	0.2	0.2	0.2	1
19. Promote forestry innovations and research for applied development	(xxiii) Forestry Research projects and innovations		1	1	2	1	1	0.04	0.04	0.08	0.04	0.04	0.24
20. Mainstream climate change for adaptation and mitigation in Forestry and other ENR management at all levels up to parish level	(xxiv) Climate change adaptation and mitigation		4	4	4	4	4	0.04	0.04	0.04	0.04	0.04	0.2
21. Promote stakeholder/ Citizen participation, awareness and Inclusiveness	(xxv) Stakeholder/Citizen participation, awareness and inclusiveness		4	4	4	4	4	0.06	0.06	0.06	0.06	0.06	0.3
22. Strengthen institutional capacity, planning, coordination, implementation and regulation	(xxvi) Number of performance reports prepared	1	1	1	1	1	1	0.03	0.03	0.03	0.03	0.03	0.15
	(xxvii) BFP and MPS prepared	2	2	2	2	2	2	0.03	0.03	0.03	0.03	0.03	0.15
	(xxviii) Number of financial reports prepared	4	4	4	4	4	4	0.04	0.04	0.04	0.04	0.04	0.20
	(xxix) Number of monitoring reports prepared	6	6	6	6	6	6	0.2	0.2	0.2	0.2	0.2	0.90
	(xxx) Number of crosscutting performance reports prepared	5	5	5	5	5	5	0.05	0.05	0.05	0.05	0.05	0.25
	(xxxi) Number of programme and sub-program reviews conducted	2	2	2	2	2	2	0.02	0.02	0.02	0.02	0.02	0.10
	(xxxii) Number of projects approved annually	1	2	2	2	2	2	0.04	0.04	0.04	0.04	0.04	0.20
	(xxxiii) Number of	4	4	4	4	4	4	0.08	0.08	0.08	0.08	0.08	0.40

NFA Program interventions	Key Performance Indicators (KPIs)	Baseline	Annual Targets					Annual Budget (billion UGX)					
		2023/24	2025/26	2026/27	2027/28	2028/29	2029/30	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	internal audit reports prepared												
	(xxxiv) No. of Publications produced	4	4	4	4	4	4	0.08	0.08	0.08	0.08	0.08	0.40
	(xxxv) No. Meetings held	4	4	4	4	4	4	0.04	0.04	0.04	0.04	0.04	0.20
	(xxxvi) Institutional and capacity development strategy established	0	1	0	0	0	0	0.05	0	0	0	0	0.05
	(xxxvii) Integrated-Electronic Database-records management system established and managed	0	1	1	1	1	1	0.05	0.05	0.05	0.05	0.05	0.25
								63.9	69.1	73.0	75.8	75.7	357.5
													71.5



Inauguration of CFM committees in South Western Uganda

ANNEX 3: PROJECTED ECOTOURISM REVENUE 2024/25-2029/30

CFR	Ecotourism Services	Area	Rate	Annual Fees (USD)	Variables (UGX)	Total_UGX Bn (Baseline 2024/25)	2025/26	2026/27	2027/28	2028/29	2029/30
Budongo	GLS	4	1,000	4,000	1,662,336,000	1.677	0.8	1.794	1.92	2.054	2.198
	Busingiro	-	-	-		-	-	-	0.2	0.214	0.229
	Royal Mile	-	-	-	15,000,000	0.015	0.016	0.017	0.018	0.02	0.021
	Chimp habituation				1,065,600,000	1.066	1.14	1.22	1.305	1.397	1.495
	Research fees-BCF										
	Gate fees-UWA										
	Visitor Centre-VIC				2,534,500,000	2.535		2.535	2	3	4
	Canopy walk				2,534,500,000	2.535		2.535	2	3	4
Lutooboka	Victoria Forest Resort	3	500	1,500		0.005	0.006	0.006	0.007	0.007	0.008
	Sesse Palm Beach	4	500	2,000		0.007	0.008	0.008	0.009	0.01	0.01
	Panorama										
	Sport Hunting			-		-	-	-	-	-	-
Mabira	MAFICO	4	500	2,000	8,000,000	0.015	0.016	0.018	0.019	0.02	0.021
	Geo Lodges	1	4,496	4,496		0.016	0.018	0.019	0.02	0.022	0.023
	Adrift & Wild waters	1	5,000	5,000	44,400,000	0.063	0.067	0.072	0.077	0.082	0.088
Kajansi	Forest Escape	5	300	1,500		0.005	0.006	0.006	0.007	0.007	0.008
Kitubulu	Tian Tang	60	500	30,000		0.11	0.117	0.125	0.134	0.144	0.154
	Century	3	500	1,500		0.005	0.006	0.006	0.007	0.007	0.008
	Abacus	6	500	3,000		0.011	0.012	0.013	0.013	0.014	0.015
Nile Bank	Itanda Falls Experience	3	1,000	3,000	16,425,000	0.027	0.029	0.031	0.034	0.036	0.038
Kimaka	D/Speaker	5	500	2,500		0.009	0.01	0.01	0.011	0.012	0.013
Kidepo	Zulia Conservancy	5	1,000	5,000		0.018	0.02	0.021	0.022	0.024	0.026
	Kara Tunga	-	-	-		-	-	-	-	-	-

Matiri	3kyzs	1	1,200	1,200		0.004	0.005	0.005	0.005	0.006	0.006
Kalinzu	Victoria Falls Resort	3	1,000	3,000		0.011	0.012	0.013	0.013	0.014	0.015
	Vintage Safaris										
	Chimp habituation				532,800,000	0.533	0.57	0.61	0.653	0.698	0.747
	NFA Kalinzu	-	-	-	3,878,784,000	3.879	3.75	4.013	4.294	4.594	4.916
	Visitor Centre-VIC				2,534,500,000	2.535		2.535	2.712	2.902	3.104
	Canopy walk				5,069,000,000	5.069		5.069	5.576	5.855	6.147
Bugoma	NFA Bugoma	-	-	-	831,168,000	0.831	0.166	0.216	0.292	0.408	0.613
Arua	Oguzu Lee	3	500	1,500		0.005	0.005	0.2	0.3	0.5	0.6
Kyampisi	Bakojja	3	500	1,500		0.005	0.005	0.2	0.3	0.5	0.6
Echuya	Ceasor Developme nt	3	500	1,500		0.005	0.005	0.2	0.3	0.5	0.6
Mbale	UWEC/UW A Zoo					-	-	0.15	0.2	0.3	0.3
Ihimbo	NFA-S/West	-	-	-	10,000,000	0.01		0.01	0.01	0.01	0.01
	Total			74,196	20,727,013,000	21.008	6.79	21.656	22.458	26.357	30.013

ANNEX 4: RESPONSIBILITY CENTRES FOR IMPLEMENTING THE NFA CORPORATE STRATEGIC PLAN, 2025-2030

NDP IV Program Interventions (2025-2030)	NFA_ NDPIV Program -interventions	NFA Strategic Plan Actions (2025-2030)	Responsibility Centre (Department)
1. Protect and increase forest and tree coverage	(i) Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and Mountainous areas)	(i) Strengthen law enforcement surveillance and forest patrols	Natural Forests Management
		(ii) Remove encroachers, cancel illegal titles	Natural Forests Management
	(ii) Investment in propagation, production, management, and distribution of quality tree seed, tree seedlings and other planting materials	(iii) Establish and maintain tree nurseries infrastructure, raise and supply verified /certified seedlings, bamboo and other planting materials, Inspection of tree nurseries to verify certification	Plantations Development
		(iv) Establish seed stands, training in tree seed management and technology	Plantations Development
	(iii) Integration of Forest Reserve boundaries into the National Land Management Information System	(v) Survey, demarcate, digitise and maintain boundary plans of forest reserves, wetlands, river banks and lakeshores	Legal and Corporate Affairs
2. 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;	(iv) Support establishment and maintenance of commercial forest plantations including bamboo	(vi) Carry out silvicultural and tending operations (weeding, pruning and thinning) for commercial forestry	Plantations Development
3. Strengthen regulation and enforcement against environmental pollution and degradation;	(v) Build staff capacity for management, innovativeness and business enterprise development	(vii) contract staff, Payment staff salaries, gratuity, welfare, medical Insurance and social security.	Finance and Administration
	(vi) Invest in modern forest management equipment and infrastructure	(viii) Develop and renovate ecotourism facilities, forest stations, Forest Management Roads, procure surveillance, equipment, ICT equipment, GIS, databases and survey equipment, Plant and machinery (Nursery systems, Milling equipment and Fire equipment)	Finance and Administration
4. Build national capacity to leverage green financing for climate change responsive development;	(vii) green financing for climate change responsive development;	(ix) Support Community Forest Management groups around CFRs dependent communities/. Train communities including women and youths in livelihood improvement projects.	Legal and Corporate Affairs
	(viii) green financing for climate change responsive development;	(x) Mainstream climate change and Support livelihood enterprises around Central Forest Reserves (CFRs); Tree planting, bee keeping, community ecotourism, aquaculture, bamboo growing. Provide financial incentives (small grants, Payment for Ecosystem Services-PES). Provide incentives to protected areas dependant communities. Train communities including women and youths in livelihood improvement projects.	Legal and Corporate Affairs

	(ix) Invest in value addition for forest-friendly enterprises/ products and services	(xi) Update performance of licensees, database and support development of value chains in forest-friendly enterprises (Timber milling, waste management and grading, forest-based industries)	Legal and Corporate Affairs
5. Promote bio-diversity conservation;	(x) Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and Mountainous areas)	(xii) Effectively protect CFRs areas freed from encroachment, remove invasive species, enhance natural regeneration and restoration planting	Natural Forests Management
	(xi) Support in-situ and ex-situ conservation through Restoration and protection of natural forests on government and community land for enhanced ecosystem services (watershed, carbon sequestration)	(xiii) Establish high value indigenous tree seed stands, training in tree seed and seed stands, orchards management and technology	Plantations Development
	(xii) Update National Forest biodiversity and Promote Research and innovation	(xiv) Rezone and mark of SNR, BZ and PZ for conservation forests, update biodiversity data bases for critical conservation sites, and forest certification schemes for supplying certified forest products and services. Conduct National Forest biodiversity inventories, domesticate indigenous medicinal trees and protect threatened, rare endangered species	Legal and Corporate Affairs
	(xiii) Support ecotourism investment	(xv) Strengthen Public Private Partnerships-ecotourism licensing, invest in ecotourism facilities development and marketing	Legal and Corporate Affairs
6. Undertake natural resource valuation and accounting to establish existing stocks and future demands	(xiv) National Biomass Resources - Forest Inventory Land Use Land Cover Assessment and Monitoring	(xvi) Update National Biomass/Forestry Inventories and Land Use Land Cover	Legal and Corporate Affairs
	(xv) Development and Update of Forest Natural Capital accounts	(xvii) Undertake economic valuation of forestry resources, and Update Forest/ Natural Capital account	Legal and Corporate Affairs
7. Strengthen institutional, policy, legal and regulatory framework for protected areas management	(xvi) Development of strategic policies, plans, guidelines and standards	(xviii) Review and update Forest Area Management Plans, Policies, laws, regulations and guidelines to enforce protection of environment and natural resources.	Legal and Corporate Affairs
		(xix) Revise and align NFA Strategic Plan 2025-2030 with NDP IV	Legal and Corporate Affairs
	(xvii) Develop capacity for Forestry and climate change management at National and District levels	(xx) Environmental compliance audits, assessments, Awareness Training in environmental and social safeguards, Forestry and Climate change adaptation.	Legal and Corporate Affairs
	(xviii) Promote Forestry and environmental accountability	(xxi) Enhance program planning, budgeting, Reporting, Monitoring and accountability.	Legal and Corporate Affairs
	(xix) Promote forestry innovations and research for applied development	(xxii) Support Innovative Forestry projects/practices (Forest biodiversity conservation, economic valuation of forestry resources, Climate change and Carbon trade, Payment for Ecosystem Services, Ecosystem Services policy adoption and implementation and Spatial Monitoring and Reporting Tool for Forest Law Enforcement	Legal and Corporate Affairs

	(xx) Mainstream climate change for adaptation and mitigation in Forestry and other ENR management at all levels up to parish level	(xxiii) Enhance Mainstreaming of ENR at national and sub national. Integrate Climate change in Forestry plans,	Legal and Corporate Affairs
	(xxi) Promote stakeholder/Citizen participation, awareness and Inclusiveness	(xxiv) public awareness and communication through Collaboration with various stakeholders at different levels (local communities, faith based, cultural, academia, private sector, political leaders, NGOs, CSOs, Media) in the management of CFRs and ENR	Legal and Corporate Affairs
8. Enhance effective programme administration and management	(xxii) Produce annual Statistical abstract, Prepare annual programme performance report	(xxv) Legal and Corporate Affairs supports	Legal and Corporate Affairs
	(xxiii) Strengthen institutional capacity, planning, coordination, implementation and regulation	(xxvi) Annual budget estimates BFP and MPS prepared, project appraisal and review meetings undertaken, budget retreats held.	Legal and Corporate Affairs
		(xxvii) Quarterly financial reports prepared	Finance and Administration
		(xxviii) Quarterly, semi annual and annual performance reports prepared	Legal and Corporate Affairs
		(xxix) Environment and social safe guards implemented, gender mainstreaming guidelines developed and implemented, Review and update HIV/AIDS and non communicable diseases strategy	Legal and Corporate Affairs
		(xxx) Undertake semi annual and annual programme reviews, hold programme and sub programme working group meetings,	Legal and Corporate Affairs
		(xxxi) Bankable project proposals prepared	Legal and Corporate Affairs
		(xxxii) Prepare internal audit reports, prepare audit plan, audit committee performance assessments undertaken	Finance and Administration
		(xxxiii) Regular update of the website and social media platforms, Programme activities publicized, programme Newsletters published	Legal and Corporate Affairs
		(xxxiv) Operationalise Forestry committees, BOD/Top management supervision and monitoring conducted	Legal and Corporate Affairs
		(xxxv) Prepare and implement institutional and capacity strategy, conduct a capacity need assessment	Finance and Administration
		(xxxvi) Quarterly audit of Database-electronic management system	Finance and Administration

ANNEX 5: MONITORING AND EVALUATION FRAMEWORK FOR NFA STRATEGIC PLAN, 2025-2030

Strategic Objective 1: To sustainably manage and enhance the integrity of all Central Forest Reserves

NFA_ NDIIV Program - interventions	Key Performance Indicators (KPIs)	Actions	Unit	Baseline 2023/24	Target 2029/30	Achieved	MoV
(i) Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and Mountainous areas)	Area (ha) of CFRs protected from illegal activities	Strengthen law enforcement surveillance and forest patrols	ha	1,193,345	1,265,000		Activity Reports
	Area (ha) of CFRs freed from encroachment	Remove encroachers, cancel illegal titles,	ha	1,193,345	14,500		Activity Reports
(ii) Integration of Forest Reserve boundaries into the National Land Management Information System	Length (km) of CFRs boundary resurveyed, marked and maintained	Survey, demarcate, digitize and maintain boundary plans of forest reserves, wetlands, river banks and lakeshores	km	4,766	4,990		Electronic Data Capture
	Length (km) of CFRs boundary resurveyed maintained	Boundary slashing, directional trenches, planting of live markers	km	4,766	4,990		Activity Reports
(iii) Afforestation and protection of forests and catchment ecosystems (Riverbanks, Lakeshores and Mountainous areas)	Area of natural forests Restored with indigenous species and bamboo	Effectively protect CFRs areas freed from encroachment, remove invasive species, enhance natural regeneration and restoration planting	ha	484,613	40,450		Activity Reports
(iv) Development and Update of Forest Natural Capital accounts	Forest resources valuation and accounting report	Undertake economic valuation of forestry resources, and Update Forest/ Natural Capital account	UGX	0	1		Activity Reports
(v) Development of strategic policies, plans, guidelines and standards	Number of Forest Area Management Plans	Review and update Forest Area Management Plans, Policies, laws, regulations and guidelines to enforce protection of environment and natural resources.	No	23	32		Activity Reports

(vi) Develop capacity for Forestry and climate change management at National and District levels	Climate change adaptation in CFRs mainstreamed/ developed	Environmental compliance audits, assessments, Awareness Training in environmental and social safeguards, Forestry and Climate change adaptation.	No	1	5		Activity Reports
(vii) Promote Forestry and environmental accountability	Enhanced forestry and environmental planning, budgeting, Reporting, Monitoring and accountability	Enhance program planning, budgeting, Reporting, Monitoring and accountability					
		Promote partnerships with Private sector, CSOs, Cultural institutions, Media, Faith Based Institutions					
		Conduct regular institutional, national, regional and district dialogues on ENR governance based on State of forests report, State of environment report, Wetlands status report.	No		20	Activity Reports	
		Strengthen coordination and operationalisation of ENR management structures at different levels and link to other government development interventions (Parish Debt Model and OWC)					
(xiii) Mainstream climate change for adaptation and mitigation in Forestry and other ENR management at all levels up to parish level	Climate change adaptation and mitigation	Enhance Mainstreaming of ENR at national and sub national. Integrate Climate change in Forestry plans,	No		20	Activity Reports	

(xi) Mainstream climate change for adaptation and mitigation in Forestry and other ENR management at all levels up to parish level	Climate change adaptation and mitigation	Enhance Mainstreaming of ENR at national and sub national. Integrate Climate change in Forestry plans,	No		20	Activity Reports	
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Strategic Objective 2: To conserve biodiversity and promote ecosystem services

NFA_ NDPIV Program - interventions	Key Performance Indicators (KPIs)	Actions	Unit	Baseline 2023/24	Target 2029/30	Achieved	MoV
(x) Update National Forest biodiversity and Promote Research and innovation	No. updated Forest biodiversity reports supplied	Rezone and mark of SNR, BZ and PZ for conservation forests, update biodiversity data bases for critical conservation sites, and forest certification schemes for supplying certified forest products and services. Conduct National Forest biodiversity inventories, domesticate indigenous medicinal trees and protect threatened, rare endangered species	No	8,000	8,000	Activity Reports	
(xi) Support ecotourism investment	No. ecotourism licenses issued	Strengthen Public Private Partnerships- ecotourism licensing, invest in ecotourism facilities development and marketing	No	7	23	Activity Reports	
(xii) National Biomass Resources -Forest Inventory Land Use Land Cover Assessment and Monitoring	Number of Forest Biomass plots assessed	Update National Biomass/Forestry Inventories and Land Use Land Cover	No	4,800	4,800	Activity Reports	

Strategic Objective 3: To supply quality forest products and services

NFA_ NDPIV Program - interventions	Key Performance Indicators (KPIs)	Actions	Unit	Baseline 2023/24	Target 2029/30	Achieved	MoV
(xiii) Investment in propagation, production, management, and distribution of quality tree seed, tree seedlings and other planting materials	No. verified seedlings, bamboo and other planting materials produced and supplied	Establish and maintain tree nurseries infrastructure, raise and supply verified /certified seedlings, including bamboo and other planting materials, Inspection of tree nurseries to verify certification	No	26,000,000	30,000,000	Activity Reports	
	Number /Area of Seed Sources/ banks established and maintained	Establish seed stands, training in tree seed management and technology	No	1,250	7,500	Activity Reports	
Support establishment and maintenance of commercial forest plantations including bamboo	Area of Commercial Forest plantations established /tended	Carry out silvicultural and tending operations (weeding, pruning and thinning) for commercial forestry	ha	164,715	5,000	Activity Reports	
(xiv) Support in-situ and ex-situ conservation through Restoration and protection of natural forests on government and community land for enhanced ecosystem services (watershed, carbon sequestration)	Number of high value indigenous tree seed stands and orchards established and maintained	Establish high value indigenous tree seed stands, training in tree seed and seed stands, orchards management and technology	No	8	10	Activity Reports	

Strategic Objective 4: To develop and strengthen stakeholder partnerships and support community livelihoods

NFA_ NDPIV Program - interventions	Key Performance Indicators (KPIs)	Actions	Unit	Baseline 2023/24	Target 2029/30	Achieved	MoV
(xv) Invest in value addition for forest-friendly enterprises/ products and services	Area under licensed enterprises in CFRs	Update performance of licensees, database and support development of value chains in forest-friendly enterprises (Timber milling, waste management and grading, forest-based industries)	ha	196,003	77,947	Review Database records	
(xvi) Promote stakeholder/Citizen participation, awareness and Inclusiveness	Stakeholder/Citizen participation, awareness and inclusiveness	Public awareness and communication through Collaboration with various stakeholders at different levels (local communities, faith based, cultural, academia, private sector, political leaders, NGOs, CSOs, Media) in the management of CFRs and ENR	No		20	Activity Reports	
(xvii) Green financing for climate change responsive development;	Number of Livelihood enterprises/projects	Mainstream climate change and Support livelihood enterprises around Central Forest Reserves (CFRs); Tree planting, bee keeping, community ecotourism, aquaculture, bamboo growing. Provide financial incentives (small grants, Payment for Ecosystem Services-PES). Provide incentives to protected areas dependent communities. Train communities including women and youths in livelihood improvement projects.	No	1	5	Activity Reports	

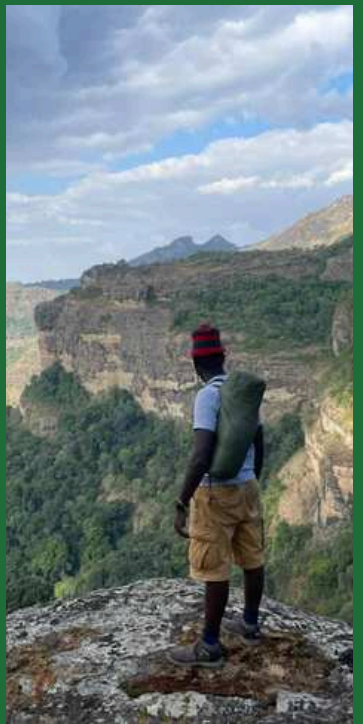
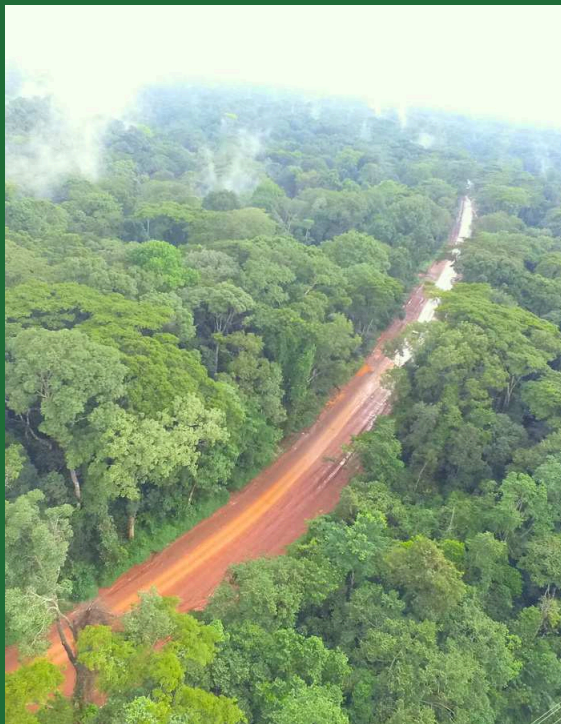
(xviii) Green financing for climate change responsive development;	Area under Collaborative Forest Management projects	Support Community Forest Management groups around CFRs dependent communities/. Train communities including women and youths in livelihood improvement projects.	ha	103,677	22,823	Activity Reports	
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Strategic Objective 5: To enhance stakeholder partnerships and community livelihoods

NFA_ NDPIV Program - interventions	Key Performance Indicators (KPIs)	Actions	Unit	Baseline 2023/24	Target 2029/30	Achieved	MoV
(xix) NFA Strategic Plan 2025-2030 prepared	NFA Strategic Plan 2025-2030 in place	Revise and align NFA Strategic Plan 2025-2030 with NDP IV	No	1	1	Strategic Plan	
(xx) Preparation of regular performance reports	Number of performance reports prepared	Produce annual Statistical abstract, Prepare annual programme performance report	No	1	5	Activity Reports	
(xxi) Build staff capacity for management, innovativeness and business enterprise development	Number of Professional staff employed	contract staff, Payment staff salaries, gratuity, welfare, medical Insurance and social security.	No	354	750	Activity Reports	
(xxii) Invest in modern forest management equipment and infrastructure	Number of Modern Forest management infrastructure and equipment procured	Develop and renovate ecotourism facilities, forest stations, Forest Management Roads, procure surveillance, equipment, ICT equipment, GIS, databases and survey equipment, Plant and machinery (Nursery systems, Milling equipment and Fire equipment)	No	954	1,770	Activity Reports	
	BFP and MPS prepared	Annual budget estimates BFP and MPS prepared, project appraisal and review meetings undertaken, budget retreats held.	No	2	10	Activity Reports	

	Number of financial reports prepared	Quarterly financial reports prepared	No	4	20	Activity Reports
	Number of monitoring reports prepared	Quarterly, semiannual and annual monitoring reports prepared	No	6	20	Activity Reports
	Number of crosscutting performance reports prepared	Environment and social safe guards implemented, gender mainstreaming guidelines developed and implemented, Review and update HIV/AIDS and non-communicable diseases strategy	No	5	25	Activity Reports
	Number of programme and sub-program reviews conducted	Undertake semiannual and annual programme reviews, hold programme and sub programme working group meetings,	No	2	10	Activity Reports
	Number of projects approved annually	Bankable project proposals prepared	No	1	10	Activity Reports
	Number of internal audit reports prepared	Prepare internal audit reports, prepare audit plan, audit committee performance assessments undertaken	No	4	20	Activity Reports
	No. of Publications produced	Regular update of the website and social media platforms, Programme activities publicized, programme Newsletters published	No	4	20	Activity Reports

	No. Meetings held	Operationalise Forestry committees, BOD/Top management supervision and monitoring conducted	No	4	20	Activity Reports	
	Institutional and capacity development strategy established	Prepare and implement institutional and capacity strategy, conduct a capacity need assessment	No	0	1	Activity Reports	
	Integrated-Electronic Database-records management system established and managed	Quarterly audit of Database-electronic management system	No	0	1	Activity Reports	



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