



ANNUAL REPORT FOR FINANCIAL YEAR 2011/12



NATIONAL FORESTRY AUTHORITY

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Major Central Forest Reserves of Uganda

This map illustrates the distribution of major central forest reserves across Uganda, showing district boundaries, international borders, and the locations of lakes and rivers. The reserves are highlighted in green, while lakes are shown in blue. The map includes a north arrow, a scale bar (1:3,500,000), and a legend.

Legend:

- International Boundary
- District Boundary
- Major Central Reserves
- Lakes

Scale: 1 : 3,500,000

Scale Bar: 100 0 100 200 Kilometers

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NFA
National Forestry Authority

FOREWORD

STATEMENT BY THE EXECUTIVE DIRECTOR

The Financial Year (FY) 2011/12 Annual Report shows achievements and against planned targets for FY 2010/11 which is the eighth year since NFA was launched on 26th April 2004. Section 75 of the National Forestry and Tree Planting Act, 2003 requires the Executive Director to prepare and submit an annual Report to NFA Board of Directors and the Ministry responsible for NFA the achievements during the FY.

The Annual Report documents the achievements for the financial year based on revised income estimates and targets from the NFA Business Plan 2009-2014. During FY 2011/12, NFA generated Uganda shillings (Ushs) 21,059bn (Twenty one billion fifty nine million). The internally generated revenue constituted Uganda shillings 9,807 bn (96%) amount less by 4% to what was expected. Uganda shillings 5.379.bn (266%) over and above what was expected from development Partners mainly the World Bank which supported carbon projects in North Rwenzori, Kasagala and Rwoho CFRs. USh. 5.872 billion), Government of Uganda (GoU) contribution was (98%) comprising Ush 0.196bn and 0.475 which funded recurrent expenses and development activities out of the expected USh1.2 billion for Community Tree Planting Programme and recurrent expenses.

In accordance with the NFA Business Plan 2009-2014, replacement of some aging assets, especially the information technology (IT) and transport equipment was done. Five motorcycles, ten computers for the carbon projects in Kasagala and Rwenzori were bought. Investment in forest plantations mainly focused on maintaining the existing growing crop, especially the new crop in Rwenzori, Rwoho and other small plantation across the country. Management was committed to the carbon project in North Rwenzori and Kasagala Central Forest Reserves (CFR) as a priority, 958.8ha of new plantations were established in North Rwenzori (600)ha, mafuga (185.8)ha, Lendu (23)ha and 1,019ha were planted in Kasagala under the World Bank funding. The main investment focus in natural forest conservation and maintaining the legal and physical integrity of the CFRs focused on external forest boundary opening where 38km were re-opened and marked with concrete pillars. In addition we maintained 68 km of forestry boundaries and 1,437 of encroachers left voluntarily. Focused demand driven research continued to be carried out in both plantations and natural forests by NFA, National and International students 22 Research licenses were given out. Other forest management activities included forest inventories, 274ha restoration and enrichment planting of degraded areas. These were aimed at promoting sustainable management of forests.

NFA management fully recognizes the value and effectiveness of partnerships, these partnerships were promoted among stakeholders and interested parties (private tree farmers, NFA signed CFM agreements with Local Communities adjacent to forest reserves in Itwara, Wambabya Bugoma, North Rwenzori and Kasagala CFRs. The partners were engaged in planting, conservation and management of CFRs.

Finally, I would like to express my warmest appreciation of NFA's highly committed Board of Directors, stakeholders and hardworking staff for their great contributions and achievements in FY 2011/12.

Yours Sincerely,

Michael Mugisa
EXECUTIVE DIRECTOR

ACRONYMNS

ACODE	ADVOCATES COALITION FOR DEVELOPMENT AND ENVIRONMENT
AOP	ANNUAL OPERATING PLAN
BN	BILLION
CFM	COLLABORATIVE FOREST MANAGEMENT
CFR	CENTRAL FOREST RESERVE
CSOs	CIVIL SOCIETY ORGANISATIONS
EU	EUROPEAN UNION
FBEs	FOREST BASED ENTERPRISES
FIS	FORESTRY INFORMATION SYSTEM
FRMCP	FOREST RESOURCE MANAGEMENT AND CONSERVATION PROGRAMME
FY	FINANCIAL YEAR
GIS	GEOGRAPHICAL INFORMATION SYSTEMS
GOU	GOVERNMENT OF UGANDA
IUCN	INTERNATIONAL UNION FOR CONSERVATION OF NATURE
MOU	MEMORANDUM OF UNDERSTANDING
MTN	MOBILE TELECOMMUNICATION NETWORK
MWE)	MINISTRY OF WATER AND ENVIRONMENT
NaFORRI	NATIONAL FORESTRY RESOURCES RESEARCH INSTITUTE
NFA,	NATIONAL FORESTRY AUTHORITY
NTSC	NATIONAL TREE SEED CENTRE
PCRC	PERFORMANCE CONTRACT REVIEW COMMITTEE
REDD	REDUCING EMISSIONS FROM FOREST DEFORESTATION AND DEGRADATION
RFM	RESPONSIBLE FOREST MANAGEMENT
SHS	SHILLINGS
TMF	TROPICAL MOIST FORESTS
Ushs	UGANDA SHILLINGS
URA	UGANDA REVENUE AUTHORITY
UWA	UGANDA WILDLIFE AUTHORITY
WCS	WILDLIFE CONSERVATION SOCIETY
WWF	WORLD WILD FUND

EXECUTIVE SUMMARY

Back ground

The Financial Year (FY) 2011/12 report focused on meeting the overall Vision and Mission of NFA and with specific reference to the third year of the revised Business Plan 2009 - 2014. The Annual Report presents the achievements of Financial Year 2011/12 for activities planned for under the four strategic objectives namely: improving management of Central Forest Reserves; expanding partnership arrangements, supplying high quality products and services and attaining organizational sustainability.

Assumptions

The assumptions made during the planning process were partially achieved since some of the activities could not be met. However, the guiding assumptions were: (i) Expenditure was focused to meet contractual field work commitments focused on increasing forest cover and sustainable forest management: (ii) Improved staff retention through the review of employee reward and motivation systems, (iii) Timely release of funds from development partners and (iv) Adequate staffing levels.

Income and expenditure for 2011/12

Income: During FY 2011/12 NFA received 21.059bn out of expected Shs. 18.629bn which were realized from various sources to meet both the recurrent and development expenditures. The planned recurrent expenditure was Shs. 21.059 billion with an operating surplus of Shs 2.319 billion. The surplus was brought about by wage bill of 5.6bn which increased the amount received by the organization. There was a gap in implementation of activities since the funds were not enough to undertake all the planned activities. Currently NFA's internally generated revenue is unable to meet most of the operational costs, yet previous investment costs have largely been funded from development partners.

Estimates of expenditure: For the FY 2011/12 NFA achieved from Non Tax Revenue (NTR) and Donors a total amount of 21.059bn out of expected Shs. 18.629billion, excluding depreciation of Shs. 1.268 billion. This amounts to an increase of 9% from the budget for 2009/10 and a reduction of 16% from the 2010/11 revenue estimates. Total recurrent expenditure, excluding investment in new plantation establishment and tending old plantation crops and capital costs decreased by 6% from the forecast budget for 2010/11:

- **Payroll related costs:** Payroll related costs including provision for staff gratuity , amounted to Shs.4.72bn out of Shs. 5.2 billion which was received from government towards the end of FY year 2011/12. Other personnel costs such as staff allowances among others performed at 99% of the budgeted 2bn.
- **Forest costs:** Direct forest based costs of 3.7 bn was capitalized in relation to plantation establishment and maintenance under the donor supported programs. During the FY 2011/12 3.9 bn was spent showing the performance of 46.0% of the budgeted 8.4 bn.
- **Investment in plantation stock:** Additional investment in plantation stock was done and NFA continued to maintain the entire crop that had been planted in earlier years. This was mainly in CFRs covered by the carbon financing arrangement with the World Bank and that in Northern Uganda supported by the Government of Norway funding and the already established and inherited plantations.
- **Capital expenditure:** The capital expenditure performed at 1.03bn which is 33% of 3.1 bn budgeted for. This was far below given the fact that most of the assets have

aged (beyond their useful life) such as the fleet and IT equipment. Otherwise most of the vehicles and motorcycles needed replacement. The capital expenditure for FY year 2011/12 noted the acquisition of additional 10 desk computers.

- **Enhancing Corporate Governance:** In order to enhance good governance, NFA cooperated with Civil Society Organisations in their role as watch-dogs of society to demand accountability in the management of CFRs. The aim was to promote a common understanding on the need to govern the CFRs in accordance with the policies and laws that provide for increased participation of the public in forest management and administration.
- **Seed:** NFA marked 7 seed stands and established 51ha of orchards in Kasagala and Okavu and Katungo CFRs. A total of 7,965.38 kgs of indigenous seed and imported seed (130) kgs from Brazil were procured. 130kg of pine seed was imported from Brazil.
- **Seedlings:** 1,333,021,540 high quality seedlings of broadleaved, coniferous species and other planting materials e.g. bamboo were raised (1,332,365,805 at the NTSC and 655,735 at the upcountry regional nurseries, of which 5,000 were bamboo seedlings.
- **Planting:** A total of 49,000ha cumulatively have been planted by the private sector and 1,977.8ha by NFA during this FY of 2012. This included replanting harvested areas in, Bugamba/Mbarara, Lendu, Mafuga, North Rwenzori and Kasagala.
- **Tending:** 8,728ha of the young crop in South Busoga, Mwenje, Mafuga, Lendu, Katungo, Rwoho and Bugamba were maintained according to standards of good practice such as weeding, pruning and thinning.
- **Roundwood:** NFA supplied 15,737.78m³ of round wood from the existing mature plantations and 43,749m³ of saw logs from natural forests.

TABLE OF CONTENTS

ACRONYMNS.....	IV
EXECUTIVE SUMMARY	V
BACK GROUND	V
TABLE OF CONTENTS.....	VII
LIST OF TABLES.....	VIII
LIST OF FIGURES	VIII
1. INTRODUCTION	9
1.1 BACKGROUND	9
1.2 VISION	9
1.3 MISSION.....	9
1.4 VALUES	9
1.5 OBJECTIVES.....	9
FIG.1 REVENUE COMPARISON FOR SALE OF FORESTRY PRODUCTS FOR THE PERIOD 2010/11 & 2011/12.....	20
FIG 2.COMPARISION OF EXPENDITURE PERFORMANCE FOR FINANCIAL YEARS 2010/11 AND 2011/12	21
3.0 PLANNED ACTIVITIES, TARGETS AND PERFROMANCE INDICATORS	29
3.1 MANAGEMENT OF ALL CENTRAL FOREST RESERVES IMPROVED.....	29
3.1. 1 Restore the physical and legal integrity of CFRs.....	29
3.1.2. Promote multiple functions of urban CFRs.....	29
3.1.3: Responsible forest management of CFRs	30
3.1.4: Biodiversity conservation and sustainable use	30
3.1.7: Sustainable management of woodland CFRs	33
3.1.8: Develop, maintain and disseminate forestry information	33
3.1.9: Develop infrastructure for effective management of CFRs.....	33
3.2 EXPAND PARTNERSHIP ARRANGEMENTS	34
3.2.1: Improving the Sanctity of CFRs through Partnership Arrangements.....	35
3.2.2: Partnerships for Improvement of Local Community Livelihoods from Forest-Based Enterprises	35
3.2.3: Partnership for Improvement of Knowledge and Skills in Forest Resource Management	36
3.2.4: Private-Public Sector Partnerships for Increased Social and Environmental Services from Central Forest Reserves.....	37
3.3 SUPPLY FOREST AND NON FOREST PRODUCTS AND SERVICES	37
7,999,536.....	39
3.3.2: Supply of wood products from CFRs	39
3.3.3: Supply of non-wood products and services from CFRs	40
3.3.4: Supply of non-forest-related products and services.....	40
3.3.5: Business partnerships with the private sector to increase supply of forest products and services	40
3.4 ORGANIZATIONAL SUSTAINABILITY	41
3.4.1: Corporate governance for organisational sustainability.....	41
3.4.2: RESOURCE MOBILIZATION FOR SUSTAINABILITY.....	41
4.0 THREATS AND CHALLENGES	43
4.1 CHALLENGES	43
4.2 LESSONS LEARNT.....	43
4.3 RECOMMENDATIONS AND WAY FORWARD	43
APPENDIX 1.....	45

HEADQUARTER AND SUPPORT OFFICES	45
AUDITORS:	46
PRINCIPAL BANKERS:	46
A LIST OF EMPLOYEE'S OF NATIONAL FORESTRY AUTHORITY FOR THE FY 2012	47

LIST OF TABLES

TABLE 1: PHYSICAL AND LEGAL INTEGRITY OF CFRs RESTORED	29
TABLE 2: MULTIPLE FUNCTIONS OF URBAN CFRs PROMOTED	29
TABLE 3: CFRs MANAGED RESPONSIBLY	30
TABLE 4: BIODIVERSITY CONSERVED AND SUSTAINABLY USED	30
TABLE 5: DEGRADED NATURAL FOREST RESTORED.....	31
TABLE 6: INCREASE IN AREA OF FOREST PLANTATIONS IN CFRs	32
TABLE 7: WOODLANDS CFRs SUSTAINABLY MANAGED.....	33
TABLE 10: AREA UNDER COLLABORATIVE FOREST MANAGEMENT INCREASED.....	36
TABLE 11: PARTNERSHIPS DEVELOPED AND IMPROVING KNOWLEDGE AND SKILLS IN RFM.....	37
TABLE 12: AREA OF PLANTATIONS MANAGED ON LICENSE.....	37

LIST OF FIGURES

FIG.5: COKE COLA PARTNERS WITH NFA TO RESTORE DEGRADED OF BUSITEMA IN TORORO	35
Fig.6: NFA and Coke Cola staff in action of planting in Busitema CFR.....	24
Fig.7: Executive Director attend a sensation meeting for adjacent communities in Mityana that have encroached on Kabukira	
FIG.8: EXECUTIVE DIRECTOR ADDRESS JOURNALISTS IN MITYANA ON WHAT MEASURES HE WILL TAKE TO REVAMP THE DEGRADED CFR	36
FIG.9: A THINNED SEED STAND AT NYAKUNYU CFR IN BUDONGO RANGE SYSTEMS	38
FIG.10: CONTINUOUS PRODUCTION OF HIGH QUALITY ASSORTED SEEDLINGS (PINE) AT NTSC FOR SUPPLY TO OUR STAKEHOLDERS & NFA'S OWN PLANTING	38
FIG.11: A THINNED SEED STAND AT NYAKUNYU CFR IN BUDONGO RANGE SYSTEMS	38
FIG.12: CONTINUOUS PRODUCTION OF HIGH QUALITY ASSORTED SEEDLINGS (PINE) AT NTSC FOR SUPPLY TO OUR STAKEHOLDERS & NFA'S OWN PLANTING	38

1. INTRODUCTION

1.1 Background

This Annual report was compiled from reports of all Directorates in the organization using achievements against targets comparisons. This is the 3rd annual report in the implementation of the Business Plan for the period of 1st July 2011 to 30th June 2012. The Annual report is based on activities in the revised Business plan 2009-2014 and performance contract between the Government of Uganda (HOU) and National Forestry Authority.

1.2 Vision

The vision of NFA is “***a sufficiently forested, ecologically stable and economically prosperous Uganda***”.

1.3 Mission

To “***manage Central Forest Reserves on a sustainable basis and supply high quality forestry-related products and services to Government, local communities and the private sector***”.

1.4 Values

To guide its operations, the Authority believes in:

- i. **Integrity** – being honest, reliable and truthful at all times.
- ii. **Excellency** – producing highly professional work, outstanding, and exceptional at work.
- iii. **Transparency** – openness and non-tolerance to sectarian tendencies and corruption.

1.5 Objectives

During the financial year 2011/12, NFA implemented the strategic objectives outlined in the Business Plan as shown hereunder:

- i. **Management of all Central Forest Reserves improved** – resulting in improved conservation of biodiversity, sustainable yield of forest products and environmental health through agreed plans, research, investments, and responsible management.
- ii. **Partnership arrangements expanded** – substantial increase of the area of forest reserves under joint management through partnership arrangements, with Private Sector, CSOs, NGOs, Government Institutions and local communities to promote new investments, benefit sharing, and efficient resource utilisation.
- iii. **Forest and non-forest products and services supplied equitably** – supply of quality forest and non forest products and services, like timber, trees, planting materials, forest services, maps and technical advice to both public and private consumers on a contractual basis.
- iv. **Organisational sustainability** – To become organizationally self-sustaining and engender environmentally conscious, economic and social progress through sound technical forestry activities.

REPORT OF THE DIRECTORS

The Directors present their report and financial statements for the year ended 30th June 2012 in accordance with the National Forestry and Tree Planting Act, 2003.

Directors:

The following people served as the Board of Directors of the NFA during the year:

Prof. Buyinza Mukadasi	Chairman	
Ms. Sarah Nkonge Muwonge	Member	
Mr. Angol Michael	Member	"
Ms. Sheila Kawamala Mishambi	"	
Mr. Besesa Posiano	"	
Mr. Michael Mugisa	Executive Director/Secretary	

Those who served on the Board during the course of the Financial year and left are listed below

Mr. Gershom Onyango	Ag. Executive Director
Mr. David Matovu (Major)	Member

The Executive Director, Mr. Mugisa Michael was appointed to office in February 2012 by the Minister of Water and Environment upon the recommendation of the Board of Directors.

Principal activities

NFA is mandated to manage all Central Forest Reserves (CFRs) throughout the country. Over the last eight years NFA has managed to implement this mandate using internally generated revenue and support from the Government of Uganda, Norwegian Government, grants from the IUCN and World Bank. The end of this financial year also marks the end of the first 8 year of the Business Plan over which NFA has been established.

A number of activities have been carried out under IDA 45040 which is a World Bank loan phase II used for environmental management through establishment of plantations in Kasagala and North Rwenzori CFRs. Capital equipment has also been acquired to support in the implementation of day to day activities.

Donor Funds:

The Environmental Management Capacity Building Project Phase II (EMCBP II) funded through a loan from the World Bank to the Government of Uganda disbursed Shs 5.4 billion for carbon planting in North Rwenzori, Rwoho and Kasagala CFRs. A total area of over 5,600 hectares have been planted and maintained during the course of the year.

As part of the commitment of Government of Uganda (GOU) to the forestry programs during the year, the GOU channeled funds directly to NFA through a vote account (157). Out of a budget of Shs 6.4 billion, Shs5.87 was received. Of this amount, Shs 5.2billion was released in the last quarter of the financial year to cater for the wage bill as had earlier been requested. Board and management are

grateful for the continued assistance rendered by government towards bailing out the institution in the current period of financial constraint that the Organization is facing. The development budget that funds the Community Tree Planting Project did not achieve its planned objectives as the funds released were less than what had been anticipated. Never the less community involvement in tree planting has taken the forefront as more tree seedlings have been supplied to different communities and the public for planting. The role of environmental protection and maintenance is everyone's concern hence the need to convey the message to the public to participate in the conservation exercise.

Prof. Buyinza Mukadasi
Chairperson Board of Directors

Michael Mugisa
Secretary/ Executive Director

STATEMENT OF BOARD OF DIRECTORS' RESPONSIBILITIES

The Board of Directors is responsible, under the National Forestry and Tree Planting Act, for the proper management of the funds of the NFA. Section 71 of the Act mandates the Board to perform its functions in accordance with sound financial and commercial practice and ensure that revenue is sufficient to meet expenditure. The Board accepts responsibility for general direction and supervision of the NFA including its finances.

It is the responsibility of the Board to prepare financial statements each financial year, which give a true and fair view of the state of affairs of the NFA at the end of each year and of the surplus or deficit for the year. The Board is also responsible for maintaining proper books of account, safeguarding the assets of the NFA, and putting in place adequate systems and internal controls in order to minimize errors, fraud and other irregularities.

The Board accepts responsibility for the Annual Financial Statements set out on pages 5 to 17, which have been prepared using appropriate accounting policies supported by prudent judgment and estimates, in conformity with International Financial Reporting Standards and the requirements of public sector accounting. It is the view of the Board that the financial statements give a true and fair view of the state of affairs of NFA and of the results of its operations for the year ended 30th June 2012.

Nothing has come to the attention of the Directors to indicate that the NFA will not remain a going concern for at least the next twelve months from the date of this statement.

Signed on behalf of the Board by:

Prof. Buyinza Mukadasi
Chairperson Board of Directors

Michael Mugisa
Secretary/ Executive Director

Statement of Financial Position

			June 2012	June 2011
Assets:		Note	Shs (000)	Shs (000)
Non-Current Assets				
	Property, plant and equipment	4	4,140,410	4,334,594
	Plantation Inventory	5	11,419,007	7,694,197
	Total Non Current Assets		15,559,417	12,028,791
Current Assets				
	Inventory	6	1,173,141	865,405
	Debtors and Prepayments	7	7,651,901	7,509,030
	Cash and Bank balances	8	3,284,684	3,909,482
	Total Current Assets		12,109,726	12,283,917
Total Assets			27,669,143	24,312,708
Financed by: Capital and Reserves				
	Grants and Donations		12,609,068	8,543,763
	Revenue Reserves		6,844,127	3,918,177
	Total Capital and Reserves	9	19,453,195	12,461,940
Current Liabilities				
	Deferred Income	10	50,293	1,605,956
	Accounts Payable and Accruals	11	8,165,654	10,244,812
	Total Current Liabilities		8,215,947	11,850,768
Total Equity and Liabilities			27,669,143	24,312,708

Statement of Income and Expenditure

		June 2012	June 2011
	Note	Shs (000)	Shs (000)
Income	3	22,245,523	19,311,625
Operating Expenses			
Administrative expenses		13,983,012	14,625,871
Depreciation		889,444	743,170
Total Operating Expenses	3	14,872,456	15,369,041
Operating surplus (Deficit)		7,373,067	3,942,584
Finance costs	3	28,290	24,407
Net surplus (Deficit) for the period	3	7,344,777	3,918,177

Michael Mugisa
Executive Director

Prof. Mukadasi Buyinza
Chairperson Board of Directors

Suzanne Kavuma
Director Finance and Administration

Cash Flow Statement

	June 2012 Shs (000)	June 2011 Shs (000)
Operating activities:		
Surplus (Deficit) for the period	7,344,777	3,918,176
Net amount debited directly to Reserves	(353,522) 0	89,836 (4,451)
Loss on disposal of Motorcycle		
Excess depreciation charges	21,855	0
Adjustments not involving movement of cash:		
Depreciation	889,444	743,170
Cash generated from operations before working capital changes	7,902,554	4,746,731
Working capital changes:		
(Increase)/decrease in debtors and prepayments	(142,871)	(4,531,087)
(Increase)/Decrease in other inventories	(307,735)	452,381
(Decrease)/increase in creditors and accruals	(2,079,159)	(1,838,177)
(Decrease)/Increase in deferred income	(1,555,663)	(352,200)
Cash generated from operations after working capital changes	3,817,126	(1,522,353)
Investing activities:		
Purchase of fixed assets	(717,115)	(656,554)
Investment in plantation stock	(3,724,809)	114,567
Net cash outflow during the period	(624,799)	(2,064,339)
Cash and cash equivalents at the beginning of the period	3,909,482	5,973,821
Cash and cash equivalents at the end of the period	3,284,684	3,909,482

Statement of Changes in Equity

	Government Contribution Shs (000)	Grants & Donations Shs (000)	Revenue Reserve Shs (000)	Total Shs (000)
Balance at 1 st July 2011	-	12,609,068	(147,128)	12,461,940
Changes in the year	-	0	0	0
Prior year adjustment	-	0	(353,522)	(353,522)
Surplus for the year	-	0	7,344,777	7,344,777
Balance at 30th June 2012	-	12,609,068	6,844,127	19,453,195

	Government Contribution Shs (000)	Grants & Donations Shs (000)	Revenue Reserve Shs (000)	Total Shs (000)
Balance at 1 st July 2010	-	12,609,068	(4,155,140)	8,453,928
Changes in the year	-	0	0	0
Prior year adjustment	-	0	89,835	89,835
Surplus for the year	-	0	3,918,177	3,918,177
Balance at 30th June 2011	-	12,609,068	(147,128)	12,461,940

NOTES TO THE ACCOUNTS

Note 1 - Accounting Policies

(a) - Basis of Accounting

The financial statements are prepared in accordance with International Financial Reporting Standards (IFRS), using the accrual and historical cost conventions.

(b) - Income and Expenditure

Income is recognized in the income and expenditure statement in the year in which it is earned and expenditure is recognized in the year in which it is incurred. Income consists of Non Tax Revenue (NTR) collected at source, contributions from government and disbursements from development partners.

(c) - Stores

Items in stock are stated at the lower of cost and net realizable value.

(d) - Fixed Assets

All fixed assets are stated at cost less depreciation. The cost of purchased fixed assets is the value of consideration given to acquire the assets and the value of other directly attributable costs which have been incurred in bringing the assets to the location and condition necessary for their intended use.

Non current Assets

(e) – Biological Assets

The Plantation growing stock has been measured in line with IAS41-Agriculture. The Value has been measured based at its cost due to lack of information regarding the market-determined prices or values and for which alternative estimates of fair value have been determined to be clearly unreliable. In such a case that biological asset shall be measured at its cost less any accumulated depreciation and any accumulated impairment losses. Once the fair value of such biological asset becomes reliably measurable, an entity shall measure it at its fair value less estimated point-of-sale costs.

(f) - Depreciation

Depreciation is provided to write-off the cost of fixed assets on a straight-line basis using annual rates determined by considering their estimated useful lives. The annual rates used are:

Buildings	4%
Vehicles	20%
Plant and machinery	10%
Computer and IT equipment	33%
Furniture, fittings & office equipment	25%

Fixed assets are depreciated in the year of acquisition commencing in the quarter following acquisition.

(g) - Foreign Currencies

The financial statements are expressed in Uganda shillings. Assets and liabilities expressed in foreign currencies are translated into Uganda shillings at the rate of exchange ruling on the balance sheet date. Transactions during the period are translated at the rates ruling on the date of the transactions. Gains and losses on exchange are dealt with in the Income and Expenditure account for the year.

(h) - Bad and Doubtful Debts

Specific provision is made for all known bad and doubtful debts. Debts are written off when all reasonable steps to recover them have been taken without success.

(i) - Components of Cash and Cash Equivalents

For the purpose of the cash flow statement, cash and cash equivalents comprise cash in hand and all deposits held at call with banks.

(j) - Use of Estimates

The preparation of financial statements in accordance with IFRS requires management to make estimates and assumptions that affect the amounts and balances reported in the financial statements and accompanying notes. Actual results could differ from those estimates.

(k) - Grants

All grants received directly from Government or indirectly through donors are recognized as income in the period in which the grants are utilized. The revenue from the grant is matched with the expenditure or commitments for which the grant was given. The unutilized balance of the grant is accounted for as Deferred Income to be recognized as revenue in future periods.

Note 2 – Prior Year Comparison

Where necessary comparative figures have been adjusted to conform with changes in presentation in the current year.

NOTES TO THE ACCOUNTS (cont'd)

Note 3- Comprehensive Income and Expenditure

Income and Expenditure Statement			30th June 2012	30th June 2011
		Note	Shs.	Shs.
Income	Sale of forest products		6,020,236	9,197,924
	Sale of seeds & seedlings		2,342,310	2,513,416
	Eco-tourism revenue		448,707	254,171
	Other products & services		223,084	184,961
	Sundry revenue		770,869	2,561,423
	Non Tax Revenue		9,805,206	14,711,896
	Government subvention		5,872,551	563,928
Expenditure	Recurrent grants from donors	12	6,567,766	4,035,801
	Total Income		22,245,523	19,311,625
	Administration expenses			
	Payroll costs		4,334,083	4,074,576
	Other personnel costs		1,992,022	1,720,281
	Direct forest based costs		3,929,894	4,523,950
	Printing & stationery		141,436	97,659
	Utilities		202,314	265,722
	Vehicle running costs		1,385,610	1,758,862
	Repairs and maintenance		346,469	296,968
	Advertising & promotion		163,230	257,060
	Consultancy & legal fees		504,535	740,093
	Other expenses		587,792	604,087
	Board expenses		359,111	286,614
	Audit fees & expenses		36,515	0
	Administration expenses		13,983,012	14,625,871
	Depreciation		889,444	743,171
	Total operating expense		14,872,456	15,369,042
	Finance Cost		28,290	24,407
	Total Expenditure		14,900,746	15,393,449
Surplus/(Deficit) for the year		3	7,344,777	3,918,177

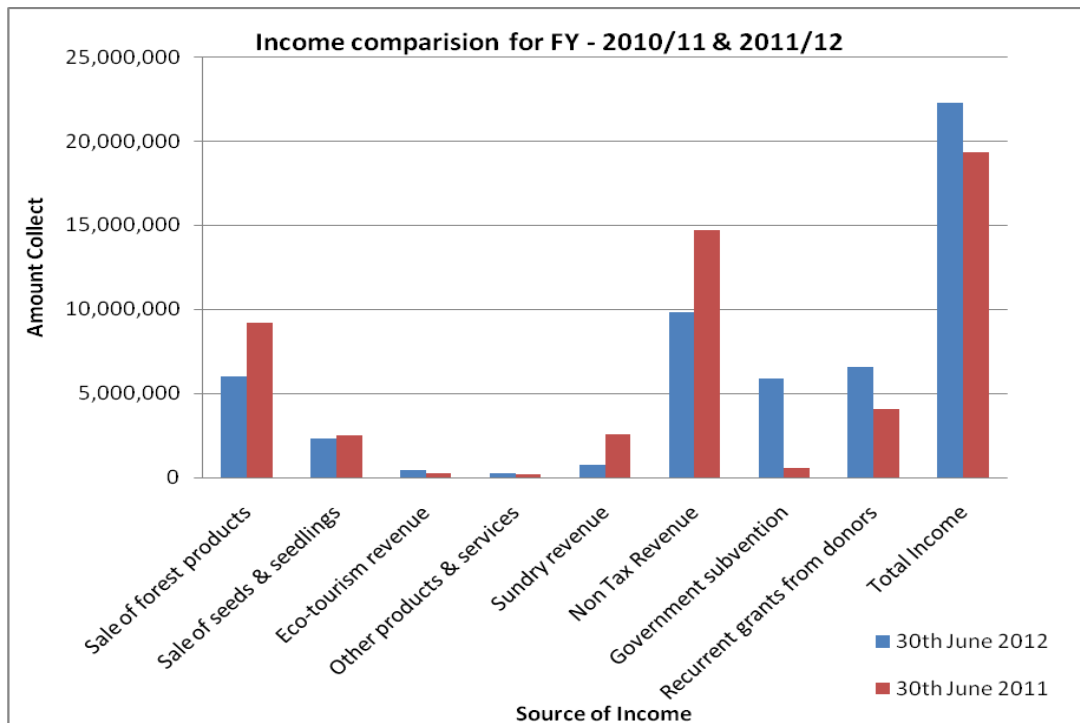


Fig.1 Revenue comparison for sale of forestry products for the period 2010/11 & 2011/12

The above graph compares revenue performance for 2010/11 and 2011/12. Revenue from sale of forest products decreased since there were no mature plantations to dispose off while an decrease in sale of seed/seedlings was partly affected delayed importation of seed due to cash flow constraints.

Ecotourism revenue for FY 2011/12 showed an increase due to most ecotourism sites being managed privately and increased vigilance in monitoring by field staff. Other products and services produced more income than before as the organization received more consultancies than the previous FY of 2011. Sundry revenue decreased as there was less adhoc income from sale and management of license agreements similar to those of Katugo and Namasiga carried out during FY 2010/11. Revenue from Telecom masts increased with issuing of two more masts and appreciation of the dollar.

Government subvention showed a significant increase due to supplementary budget that catered for wage bill of 5.2bn for NFA staff salaries. Recurrent grants increased significantly due to continued World Bank carbon projects funding of tree planting in North Rwenzori and Kasagala CFRs.

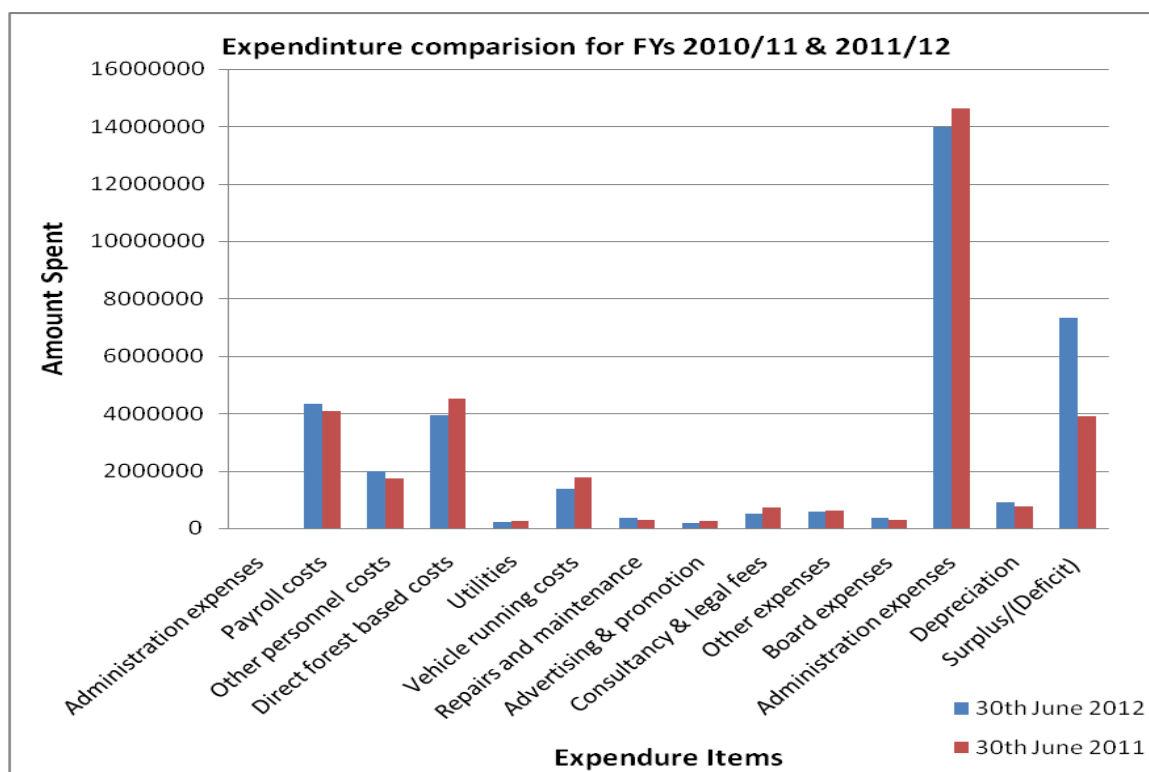


Fig 2.Comparison of expenditure performance for financial years 2010/11 and 2011/12

The above graph shows performance expenditure for 2010/11 and 2011/12, where payroll costs increased due to revision of staff salaries in last quarter of FY 2012 to match the inflation in the economy since inception salaries had not been reviewed.

Other personnel staff costs showed slight increase as house allowance payments for acting and care taker Executive directors was done in the same year. Also recruitment and training costs as new staff were brought in catering for orientation and settlement.

Direct forest based costs significantly decreased due to less funds available for forestry investment and other related activities such as patrols and silvicultural practices. Much of the investments were mainly by World Bank funding project in North Rwenzori and Kasagala CFRs which later included carbon project in Rwoho.

Vehicle running costs decreased because there was no purchasing of new machinery especially vehicles and motorcycles and most of the fleet was not operating due to mechanical breakdown.

Consultancy and legal fees show a significant decrease as there was no major court compensations compared to previous year where NFA lost many cases leading to several compensations.

Depreciation was minimal since there no new machinery acquired during the FY 2011/12, only old machines depreciated.

Operating Surplus

- a) In arriving at the surplus for the period, the amount of shs 3.7 billion in respect of expenditure incurred during the year on establishing softwood timber plantations was transferred from recurrent expenditure to stock in line with IAS 41 Agriculture. This has been included in the Statement of Financial Position within Non-current assets as investment in growing stock. IAS 41 provides that, where the fair value cannot be reliably measured, where market-determined prices or values are not available and for which alternative estimates of fair value determined are to be clearly unreliable, an entity can measure that biological asset at its cost less any accumulated depreciation and any impairment losses.

NOTES TO THE ACCOUNTS (cont'd)

Note 4 - Non-Current Assets ('000)

	Buildings Shs	Plant & Machinery Shs	Motor Vehicles Shs	Computer and IT Equip Shs	Furniture & Off. Equip Shs	Total Shs
Cost/Valuation:						
At 30 June 2011	2,985,416	637,324	5,959,973	1,453,875	708,642	11,745,230
Additions during the period	212,721	111,124	209,188	127,459	56,623	717,115
(Disposals)	0	0	(772,524)	0	0	(772,524)
At 30 June 2012	3,198,137	748,448	5,396,637	1,581,334	765,265	11,689,821
Depreciation:						
Opening balance	613,198	257,127	4,622,765	1,252,270	665,275	7,410,636
Prior year Adjustment	0	0	0	0	0	0
(Disposal)	0	0	(750,669)	0	0	(750,669)
Charge for the period	117,741	55,473	501,409	191,605	23,216	889,444
At 30 June 2012	730,939	312,600	4,373,505	1,443,874	688,491	7,549,410
Net Book Value	2,467,197	435,848	1,023,132	137,459	76,774	4,140,411

Note 5 – Plantation inventory

Plantation inventory consists of softwood timber plantations established during the year. These are newly planted pine and other timber species covering 16,492 hectares (1,000 hectares planted during the year 2011/12) expected to mature over the next 15 to 25 years. They are held as growing stock and have been valued at the actual cost incurred in their establishment and tending. The amount of Shs. 3.7 billion in respect of expenditure incurred during the year on establishing and maintaining the plantations was transferred from recurrent expenditure to Plantation stock, in line with IAS41 on Agriculture, and is included within the Non- current Assets in the Statement of financial Position.

The table below is an illustration of the different ages of the crop.

Planting year	Age (Years)	Area (Ha)	Year of Harvest	Vol per ha	Total Vol	Year of Harvest	Projected Vol (M3) Available for Harvest
2011	0	2,559	2032	0	0	2032	
2010	1	760	2031	1	1787	2031	304,000
2009	2	1893.8	2030	2	3540	2030	757,520
2008	3	1875.7	2029	3	3646	2029	632,678
2007	4	1287.7	2028	11	11542	2028	632,678
2006	5	1065.8	2027	19	50505	2027	662,131
2005	6	2682.3	2026	30	37096	2026	662,131
2004	7	1217.9	2025	42	15642	2025	662,131
2003	8	371.6	2024	63	5489	2024	66,113
2002	9	87.1	2023	84	4612	2023	66,113
2001	10	54.9	2022	98	29431	2022	66,113
2000	11	301.7	2021	111	19329	2021	78,887
1999	12	174.0	2020	137	43901	2020	78,887
1998	13	320.2	2019	163	50092	2019	69,890
1997	14	307.2	2018	165	11815	2018	69,890
1996	15	71.5	2017	168	25852	2017	69,890
1995	16	154.2	2016	191	67330	2016	76,030
1994	17	352.7	2015	214	15943	2015	76,030
1993	18	74.4	2014	238	39917	2014	36,318
	19	167.7	2013	262	15672	2013	36,318
1991	20	59.8	2012	309	9279	2012	13,475
1990	21	30.0	2011	333	1665	2011	13,475
1988	22	5.0	2009	357	3924	2010	9,990
1987	23	11.0	2008	379	4287		
1986	24	11.3	2007	402	2412		
1985	25	6	2006	402	2412		
		13,693.4		3782	474698		

Note 6 – Inventory

June 2012

June 2011

	Shs (000)	Shs (000)
Seeds & seedlings	648,578	725,025
Office stationery & consumables	145,918	53,953
Plantations Items stock	369,149	68,044
Milled Timber	9,496	18,382
Total	1,173,141	865,404

Inventory consist of of stocks of stationery, computer consumables; plantation items stock such as herbicides, fertilizers and tools; Own milled timber all disclosed at the lower of cost and net realizable value (IAS 2).

Note 7 - Debtors and Prepayments

	June 2012 Shs (000)	June 2011 Shs (000)
These consist of:		
Staff salary advances	66,607	73,655
Staff imprest	306,925	674,884
Staff loans and other receivables	34,123	269
Trade debtors	6,302,618	5,977,545
Sundry debtors and other receivables	941,628	782,677
	7,651,901	7,509,030

Included in Trade Debtors are;

June 2012	June 2011
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Sundry debtors include:	Shs (000)	Shs (000)
Input VAT recoverable	0	114,565
Withholding Tax Paid (Tax Credits)	94,713	
Farm Income Project FIEFCO(NTSC)	723,002	0
Other s	123,913	103,355
Total	941,628	244,920

	June 2012 Shs (000)	June 2011 Shs (000)
Note 8 - Cash and Bank Balances		
Petty cash	61	876
Bank balances	3,284,622	3,908,606
Total	3,284,683	3,909,482

	June 2012 Shs (000)	June 2011 Shs (000)
Note 9 - Capital and Reserves		
At 1 st July 2011	12,461,940	8,453,928
Prior year Adjustment (overcasts)	(353,522)	89,835
Movement in revenue reserves for the year	7,344,777	3,918,177
Total Capital and Reserves as at 30th June	19,453,195	12,461,940

	June 2012 Shs (000)	June 2011 Shs (000)
Note 10 – Deferred Income		
At 1 st July 2011	1,605,956	1,958,156
Less: Amounts utilized for recurrent expenditure during the year	0	0
Sub-total	1,605,956	1,958,156
World Bank Fund Received during the year	5,381,358	2,571,488

Less: Amount utilized during the year	(5,381,358)	(2,923,688)
	0	(352,200)
NORAD Fund Received during the year	1,555,663	0
Less: Amounts returned to NORAD	(1,080,360)	
Less: Amounts recognized during the year	(475,303)	0
	0	1,555,663
Sub-total	50,294	1,958,156
Total deferred at 30th June	50,294	1,605,956

The NORAD fund at the beginning of the financial year had a differed Income of Shs 1.555billion that had not been committed prior to the garnishee order. This income remained inaccessible due to conditions attached by the development partner. During the year it was agreed that Shs 1.080billion be returned back to the development partner.

Note 11 - Accounts Payable and Accruals	June 2012 Shs (000)	June 2011 Shs (000)
Trade creditors	5,104,366	7,094,087
Payroll creditors	832,176	1,470,285
Other creditors	861,558	675,350
Provision for liabilities	1,367,553	1,005,090
Total	8,165,654	10,244,812
Provision for staff: Gratuity	1,305,117	43,062
Bonus	62,436	962,028
Total	1,367,553	1,005,090

Note 12 (a) – Grants:

While implementing the EMCBP II component, NFA received disbursements from the World Bank as prescribed in the Memorandum of Understanding (MoU) signed with Government. All the disbursements and other grants approved were recognized in the Income and Expenditure account for the year in accordance with IAS 20 accounting for Government Grants and Disclosure of Government Assistance.

The amounts recognized in the accounts consist of:

Norway Phase 11 Shs (000)	EMCBP 11 Shs (000)	Other Grants Shs (000)	June 2012 Total Shs (000)	June 2011 Total Shs (000)
--	-------------------------------	---------------------------------------	--	--

At 1 st July 2011	1,555,663	0	0	1,555,663	352,200
Cash received during the year	0	5,381,358	711,105	6,092,464	3,683,601
Refunded back to partner	(1,080,360)	0	0	(1,080,360)	0
Total Grant recognized for the year	475,303	5,381,358	711,105	6,567,766	4,035,801

The NORAD bank account at the beginning of the financial year had a cash balance of Ushs 2.8billion; of this Ushs 1.3billion had been committed in the past years of 2009/10 and remained outstanding (payables).Shs 1.5billion was differed income prior to the garnishee order instituted onto the bank account. On lifting the garnishee, Government and Norwegian Embassy agreed to cancel the project, pay all arrears related to project commitments and refund the balance. Ushs 1.08billion was thus returned to Norwegian Embassy and the project has since been cancelled/ terminated

Note 13- Contingent Liability

- ❖ During the financial year 2006/07, NFA entered into a legal case with Seven Kings Ltd over ownership of land, property and others items in Kyewaga central forest reserve. The ruling of the judge was against NFA and subsequently asked to pay approximately 2.4 billion shillings to cover special damages and legal fees. The ruling was made in December 2007. NFA with the advice of the Legal Unit reviewed and subsequently appealed against this ruling and still waits for the results. This has not been recorded as a contingent liability as the Legal advisors strongly believe that the appeal case shall be won.

3.0 PLANNED ACTIVITIES, TARGETS AND PERFORMANCE INDICATORS

This Chapter outlines planned activities under each objective, targets, indicators for 2010/11, and projected targets for 2011/12 and 2012/13. The planned activities are to be implemented by all cost centers through the respective annual work plans (Appendix 3).

3.1 Management of all central forest reserves Improved

This strategic objective is to be implemented under nine priority areas as described in this section.

3.1.1 Restore the physical and legal integrity of CFRs

The total CFRs boundary length is over 11,000 Km. With Uganda Wildlife Authority (UWA) and Uganda National Roads Authority (UNRA) having marked the boundaries with concrete pillars, it is only Forest reserves (Local Forest Reserves and CFRs) that remain with non visible boundaries and remain unprotected and prone to encroachment. Restoring the physical and legal integrity of CFRs is a pre-requisite for Responsible Forest Management (RFM). NFA planned to build on the achievements registered in the previous seven years by resurveying and reopening boundaries, law enforcement and restoring areas previously degraded, and or recovered from encroachers as detailed in **Table 5**.

TABLE 1: PHYSICAL AND LEGAL INTEGRITY OF CFRs RESTORED

Performance Indicator	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. Length of Forest Boundary re-survey/ re-opening (km)	158	16.4	38	231.7
ii. Length of Forest Boundary maintenance (km)	143	68.25	29	42.5

A quite number of CFRs boundaries require maintenance to avoid encroachment by adjacent communities, NFA managed to maintain 29km out of targeted 68km and these were achieved in Budongo Range system.

3.1.2. Promote multiple functions of urban CFRs

Kachung CFR, in Kachung Sector in Achwa Range was Planted by private investors to provide urban forestry services namely ecotourism and other forestry related services such as beautification of environment and cool air among others.

TABLE 2: MULTIPLE FUNCTIONS OF URBAN CFRs PROMOTED

Performance Indicator	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
Area of urban CFRs progressively being converted for multiple functions.	18	4	3.7	92.5

NFA established 3.7ha trial plot of Mvule, Mahogany and Eucalyptus spp in Rumira CFR, 1ha Tectona spp and 1ha Grevillea in Mubuku CFR in South West Range. Indigenous species were planted in order to promote multiple functions.

3.1.3: Responsible forest management of CFRs

Under responsible forest management (RFM), NFA prepared and finalised criteria and indicators for Mabira and Budongo and four plantation areas of Kasagala, Mafuga, Rwoho and Bugamba, and line them in the path for certification.

TABLE 3: CFRs MANAGED RESPONSIBLY

Performance Indicator	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. Budongo, Mabira, Kasagala Rwoho,-Bugamba , and Mafuga CFR FMPs reviewed in line with C&I.		2	1	50
ii. Develop criteria and indicators for CFRs		2		

It is NFA's mandate to revise and update all CFRs depending on technological changes. Budondo Forest Managemet plan was approved, printed and circulated to stake holders. However, other CFRs were revised to include the component of oil was Maramagambo and... This will also include revising Forest Management Plans for all the five CFRs in line C&I for responsible forest management.

3.1.4: Biodiversity conservation and sustainable use

NFA has maintained the conservation zones to promote biodiversity which comprise 50% of the total CFRs areas in Budongo, Bugoma, Kalinzu and other major important CFRs in Uganda. Also, integrated stock survey and management information (ISSMI) was carried out in kalinzu CFR covering 100ha.

34 Permanent Sample Plots (Carbon blocks) of Rwoho CFR established. Carried out a mammal and bird inventory in South Maramagambo for sensitivity atlas update for the Albertine Grabben and over 250 and 15 different species of birds and small mammals were recorded during the survey.

TABLE 4: BIODIVERSITY CONSERVED AND SUSTAINABLY USED

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. No. of CFRs zoned	1	13	1	7.7
ii. Area of forest estate under conservation purposes (Strict Nature Reserves) (%)	20	20		

NFA restored woodland reserve in North Rwenzori in Muzizi River Range and Kasagala in Central Uganda.

Investments indeed were done in non consumptive areas of west Bugwe where all the existing structures were renovated and others constructed to accommodate the SBI staff working on road construction of Bugiri –Busia - Malaba road. An agreement was reached between NFA and the SBI Company to hand over structures after use that will be turned into a modern ecotourism camp site.

3.1.5: Restore degraded natural forests

The rate of forest destruction in Uganda stands at 92,000ha per year yet what is planted is quite less. Therefore joint efforts are required to fight against encroachment and timber illegal cutting in CFRs. In a bid to restore integrity of Natural forest 54 power saws were impounded and several others from several areas across the country and 1,026m³ of timber were impounded and auctioned to public.



Fig3. Range Manager Lakeshore display powersaws used in illegall cutting of trees in mabira CFR



Fig4: One of the concrete pillars used to mark a 92km boundary which was re-surveyed in Kasagala CFR supported by EMCBP II project

TABLE 5: DEGRADED NATURAL FOREST RESTORED

Performance Indicator	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. Area of woodlands and TMFs restored (ha).	-	186		
ii. Affirmative silviculture for Bamboo regeneration	226	1,000	-	
iii. Enrichment/Encroachment planting		90	279	310

NFA carried out enrichment and encroachment planting with indigenous tree species covering 274ha in West Nile (191) ha, Kyoga (83) ha and South West (5) ha.

3.1.6: Develop forest plantations

The demand for forest products is ever increasing which has prompted NFA together with private tree farmers to invest heavily in commercial plantations. The main advantage being enabling policy, favourable legal framework and a conducive environment provided by the government of Uganda. Summary of plantation achievements are in the table 9 below.

TABLE 6: INCREASE IN AREA OF FOREST PLANTATIONS IN CFRs

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. Area in CFRs with new private plantations (ha)	-	7500	-	
ii. Area of industrial timber plantation established by NFA (ha)	1,400	1,220	958.8	63.1
iii. Area of industrial charcoal plantation established by NFA (ha)	45	329	1,019	309
iv. Demonstration plantation	1,195	122	-	
v. Area of forest plantations weeded (ha)	5,997	8,520	9,133	107
vi. Area in CFRs with silvicultural tending (Thinning, Climber cutting). (ha)	1,035	2,750	1,176	42.8
vii. Area in CFRs with silvicultural tending (Pruning, Climber cutting). (ha)	-	1,429	1,266.5	88.6
viii. Distance of Firebreaks maintained (Km)	1,035	545	201.3	37
ix. Area demarcated for plantation development by private sector (ha)		10,000	2,100	21
x. Area of private plantations on CFRs verified and mapped (ha)		10,000	6,097	61

During FY year 2011/12 NFA established 358.8ha of new plantation in a bid to implement timber plantation investment strategy which targets 2500ha for NFA and 7500 for private sector. This planting was achieved in Mafuga (185.8)ha, Lendu (23)ha, Bugamba (150)ha. Also NFA managed to establish 1,019ha in Kasagala CFR for industrial charcoal plantation under EMCBP II supported by World Bank for Carbon sequestration Project. The same project supported establishment 600ha in North Rwenzori CFR.

The land management unit (LMU) has in the FY 2011/12 carried out activities aimed at increasing forest cover and improve the management of CFR. 20100ha were demarcated into blocks for private tree farming for 19farmers in Lwamunda, Bwezigola-Gunga, Taala, Kasagala, Goyera, Bujawe and Kandanda-ngobya CFRs. Also Land Management Unit mapped 6097ha for private tree farmers in selected CFRs across the country. Firebreaks were maintained and constructed in most plantations to stop fires from burning the planted areas, these were in South Busoga (60)km, Katugo (64.3)km, Mwenge (49)km, and West Nile Range (28)km.



*Fig.5: Part of a well maintained EMCBP II plantation
Natural forests left intact in valleys in North Rwenzori*



*Fig.6: A very well tended healthy crop which
was recently thinned in Namavundu CFR*

3.1.7: Sustainable management of woodland CFRs

Piloting sustainable production of fuel wood and charcoal from Kasagala Central Forest Reserve was undertaken which has established 2018ha to-date, however this covers the whole area in project contract. **(Table 10)**

TABLE 7: WOODLANDS CFRs SUSTAINABLY MANAGED

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
No. of woodland CFRs brought under productive management.	1	4	1	25

During establishment of the above area Collaborative Forest Management groups were formed and supported by NFA and these included Wampiti Environmental Conservation & Development Association (WECODA) and Katugo/Kasagala Environmental Conservation & Development Association (KECODA). As a result of partnership between forest adjacent communities and NFA, improved forest management through joint patrols which has eased forest regeneration and reduced illegal activities and fire incidences. Kasagala was zoned into 3 biodiversity zones for improved management of the CFR. Also the 98km of external boundary was maintained and marked with 176 concrete visible pillars.

3.1.8: Develop, maintain and disseminate forestry information

A news letter report was published highlighting progressive performance of the EMCBP II in North Rwenzori, Kasagala and Rwoho CFRs. This edition outlined the performance and achievements made by the project. This was disseminated to our partners and stakeholders to update them on carbon planting progress. Also information was disseminated in several shows held in Hoima, UMA show grounds and Jinja where a number of pamphlets, leaflets, brochures and fliers about what NFA offers in terms of goods/products and services were distributed to the public.

3.1.9: Develop infrastructure for effective management of CFRs

NFA opened and maintained a total of 136.5 km of forest roads for easy management of the

Plantations and Natural forests. During FY 2011/12, 60Km were made in EMCBP II World Bank supported project in Katugo and Mbarara plantation areas. Priority was given to CFRs where private tree planters and NFA are planting to facilitate plantation establishment management and harvesting operations. Field staffs were provided with accurate boundary maps to facilitate road works

NFA procured 03 motorcycles, 10computers and 3 phococopiers which were distributed in World Bank funded project areas of Katugo, North Rwenzori and Rwoho, also build 6 buildings (2 for store, 1 office block, 1 for staff accommodation in West Bugwe, store and staff accommodation, 1 latrines in each of North Rwenzori and Katugo and 1 store at North Rwenzori.

TABLE 8: LEVEL OF INVESTMENTS IN FOREST ASSETS AND INFRASTRUCTURE INCREASED

Performance Indicator	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. Length of Forest roads constructed (Km).	8.5	5	60	1200
ii. Length of Forest road maintained (km)	149.5	252	46	55
iii. Motor cycles procured.	379.5	42	03	7.1
iv. Motor vehicles procured	-	14	4	28.6
v. Motor boats procured		3	-	
vi. Motor cycles maintained and running	170	180	140	77.8
vii. Motor vehicles maintained and running	2	73	73	100
viii. Motor boats maintained and running		4		
ix. No. of new buildings built-office.	7	1	01	100
x. No. of new buildings built-Ecotourism		-	-	
xi. No. of new buildings built-Staff accommodation.	10	1	01	100
xii. No. of new buildings built-Store.		2	01	50
xiii. No. of new buildings built-Latrine.		1	2	200
xiv. No. of old buildings renovated and/or maintained.		1		
xv. No of new computers procured		54	10	18.5
xvi. No Photocopier machines		01	03	100
xvii. No of printers		06	05	
xviii. No PBX			-	
xix. No Scanners procured		10	-	
xx. UPSs		50	10	20
xxi. GPSs		50		
xxii. Voltage Stabilizers		10	-	
xxiii. Fire beaters		300	110	36.7

NFA replaced, maintained and procured new equipment to facilitate office running. These included 10 computers, 5 printers, 10 UPSs and 3photocopiers.

3.2 Expand Partnership Arrangements

NFA has continued to work with several corporate bodies, private organisations and institutions

which include UWA, NEMA, WWF, care Uganda, Nature Uganda, ACODE, NAFFORRI, Nyabeyya Forestry College, and Makerere University to improve management of CFRs.

3.2.1: Improving the Sanctity of CFRs through Partnership Arrangements

NFA renewed its partnership with Coke Cola in the campaign of restoration of degraded CFRs and Busitema Forest Reserve benefited under this arrangement. The planting used assorted seedlings of indigeneous species that covered 10ha. Several MOUs are under pipe line which will be finalized in the financial year 2012/13.



Fig.7: Coke Cola partners with NFA to restore degraded of Busitema in Tororo



Fig.8: NFA and Coke Cola staff in action of planting in Busitema CFR

TABLE 9: IMPROVED SANCTITY OF CFRs THROUGH PARTNERSHIP ARRANGEMENTS

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
No. of MoUs signed with partners	-	10		

The process of signing MoUs for management of dual areas with UWA is in the process of being revived and the sub-sector inter-institutional coordination which will strengthen their performance and work more closely towards RFM.

3.2.2: Partnerships for Improvement of Local Community Livelihoods from Forest-Based Enterprises

After several consultations with stakeholders, NFA released that the best option of managing CFRs through partnerships was the only way of reducing illegal forest activities and management costs. A campaign spearheaded by the Executive Director and other staff was launched to traverse the country to sensitize the public about the importance of forests to the their livelihoods and the impact to the environment when they are conserved. The areas that have benefited so far include Itwala in Fortportal, Mityana, South Busoga, Kazoba and Kasagala.



Fig.9: Executive Director attend a sensitization meeting for adjacent communities in Mityana that have encroached on Kabukira CFR



Fig.10: Executive Director address journalists in Mityana on what measures he will take to revamp the degraded CFR

TABLE 80: AREA UNDER COLLABORATIVE FOREST MANAGEMENT INCREASED

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. No. of CFM agreements signed	2	36	8	22.2
ii. Area of CFRs managed under CFM agreements (Ha)	21,887	46,000	43,804	95.2
iii. No. CFRs managed under CFM agreements	2	48	8	16.7
iv. No. of HHs participating in CFM agreements.	1700	400	428	107
v. No of community groups supported with grants		4	-	

CFM agreements were signed in areas supported by EMCBP II project in North Rwenzori and Kasagala CFRs. NFA provided technical support, seedlings and transport to the site and communities provide labour to plant the seedlings. Also other agreements were signed in Itwara, Wambabya and Bugoma CFRs. Partnerships with adjacent communities to CFRs help to reduce management costs as they derive improved livelihoods from undertaken activities and illegal activities. Many households have participated in CFM groups to manage CFRs and currently a cumulative number stands at 10134 with 428 achieved this FY 2011/12.

3.2.3: Partnership for Improvement of Knowledge and Skills in Forest Resource Management

Responsible Forest Management (RFM) requires a good knowledge base and skills. NFA gave out 22 licenses to students in universities like Makerere and other international universities to conduct Research in CFRs across the country.

TABLE 91: PARTNERSHIPS DEVELOPED AND IMPROVING KNOWLEDGE AND SKILLS IN RFM

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
No. of partnerships and/or licenses issued out for research in forest resources management.		30	22	73.3

NFA still partners with Makerere university and NaFORRI research institutions, to assist carry out research on pests and diseases, plantation development and evasive species.

3.2.4: Private-Public Sector Partnerships for Increased Social and Environmental Services from Central Forest Reserves

NFA engaged Coke-cola to restore degraded areas of CFRs in West Bugwe in Eastern Uganda. During this campaign assorted tree species were planted to cover 10ha, the campaign continues to cover a wide area.

TABLE 102: AREA OF PLANTATIONS MANAGED ON LICENSE

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. No. of active licenses issued out for private tree growing in CFRs (cumulative).	5	3,022		
ii. Area of forest plantation established by Private Sector in CFRs (cumulative).	43,345.8	35,500	48,000	
iii. Partnerships for carbon trade established.	-	30		
iv. Pilot partnerships for integrated water resources management established.	-	30		

NFA is still championing carbon credit funding in Uganda, plantations have been established in areas of Rwoho, North Rwenzori and Kasagala CFRs. In these areas NFA has partnered with local communities to protect, restore bare hills and later benefit from sale of carbon credits. World Bank carried out first verification and quarries raised are being answered to quality for the first payment after 4years.

3.3 Supply Forest and Non Forest Products and Services

NFA supplied a variety of forestry and non forestry products and services to bring in revenue for management of CFRs. During FY 2011/12 NFA supplied 4,907,109 seedlings worth 1,951,872,606, timber 86,127m³, 323 Maps and a consultancy with Electricity Regulatory Authority (ERA). NFA provided technical expertise in doing Environmental Impact Assessment (EIA) for the power line from Mbarara to Kisoga and Ntengeru to Mpatta for high voltage power transmission which the organization 58million a 20% down payment.

3.3.1: Supply of quality Tree seed and planting materials

NFA supported and expanded the capacity of NTSC so that it could effectively supply quality tree seed and planting materials to meet the increasing demand for afforestation, reforestation and agro-forestry planting programmes. As a result several seedlings and kilograms of seed were supplied to our stakeholders raising revenue during the financial year amounting to UGX 1,951,872,606 (One billion, nine hundred and fifty one million, eight hundred seventy two

thousand, six hundred six) only. The table below summarizes the collection for the whole financial year by quarters

Table13. Revenue collections (cash)

Item	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Seed	1,260,000,000	236,831,857	260,629,109	40,572,750	81,473,085	619,506,801
Seedlings	1,446,000,000	585,007,875	333,344,815	124,523,350	289,489,765	1,332,365,805
Total	2,706,000,000	821,839,732	593,973,924	165,096,100	370,962,850	1,951,872,606

NFA thinned 363.5ha of seed stands in Kyamugongo, Nyakunyu, Katugo and Kifu plantation areas. A total of 51ha of seed orchards were established in Kasagala (24) ha of assorted species, 12ha Pinus Oorcapa in Okavu and 27 ha of Terminalia & Maesopsis in Katugo. Also 100,000 Kg of assorted Tree seeds were produced (**Table 18**).



Fig.11: A thinned seed stand at Nyakunyu CFR in Budongo Range systems



Fig.12: Continuous production of high quality assorted seedlings (Pine) at NTSC for supply to our stakeholders & NFA's own planting

TABLE 14: QUALITY TREE SEED AND PLANTING MATERIALS SUPPLIED

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. Area of seed sources (orchards-20ha and stands-60ha) established marked and maintained in CFRs by the NTSC.	9	120	51	42.5
ii. Thin seed stands	6,734	396	363.5	91.8
iii. Amount of quality tree seeds collected (Kg)	640	27,723	10,000	36.1

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percent age%
iv. Amount of seed collected in Budongo, Mabira and Kalangala (Mahogany and Musizi)	1,876,791,500	2,550	8,750.5	343.2
v. No. of quality tree seedlings and other planting materials produced.	-	14,030,200	7,999,536	57.0

During FY 2011/12 NFA, produced 5,007,147 of high quality seedlings broadleaved, coniferous species and other planting materials against 12,556,203. Upcountry nurseries contributed the following 125,321 broad leaved and 105,000 coniferous tree seedlings

During FY 2011/12, 12,556,203 of high quality seedlings (broadleaved, coniferous species and other planting materials) seedlings raised by NFA (1,332,365,805 at the NTSC and 655,735 were raised from the upcountry regional nurseries). Of the seedlings raised 115,355 were grafted fruit seedlings and 5,000 bamboo seedlings. The expanded tree nursery at NTSC continued to provide quality seedlings including grafted fruit trees to individuals and organizations. 7,965.38 Kg of indigenous seed of various species were procured of which 2,458.1 Kg were used by NFA and 5,507.28kg were sold out. While 60 Kg of pine seed were imported from Brazil and 170 kg pine seed were collected locally.

3.3.2: Supply of wood products from CFRs

NFA supplied 59,486.78m³ of round wood from both mature plantations and natural forests against 52,891m³ targeted. Plantations produced 15,737.78m³ while Natural forests yielded 43,749m³. NFA saw milling activities produced 1,776m³ and 1,026m³ timber auctioned to the public was impounded from illegal dealers from the forests and on the road.

Table 15: Volume of wood products supplied from CFRs

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. Volume of timber harvested in plantations under license (m ³)	48,651	39,576	15,737.78	39.76
ii. Volume of timber harvested in Tropical High Forests under license (m ³)	9,254	15,830	43,749	276.4
iii. Volume of sawn timber supplied from NFA sawmills		2,640	1,776	67.3
iv. Volume of timber confiscated (Law enforcement)		-	1,026	
v. No of utility poles	2'203	750	1,266	168.8
vi. No. of construction poles	-	42,788		
vii. Running metres of treated fencing posts	1375	6,120	1,756	28.7
viii. Volume of fire wood sold (stacked M ³).	78	17,164	1,418	8.3
ix. Tons of charcoal cleared for transportation	0.165	3	0.481	16.03
x. Tons of charcoal produced		0	481	

3.3.3: Supply of non-wood products and services from CFRs

NFA is trying to diversify its source of income trying to take on non-wood products such as bamboo stems, honey, sites for communication masts and charcoal licenses among others. In this regard 5,000 bamboo culms against 15000 were produced, 45.5kg of honey against 1200kgs and 2 telecom masts sites were licensed that earned the organization \$107,200 (264,784,000) shillings.

TABLE 16: VOLUME OF NON-WOOD PRODUCTS AND SERVICES SUPPLIED FROM CFRs

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. Maps	302	500	323	64.6
ii. No of ecotourism sites managed by NFA	4	5	4	80
iii. No. of tourists received in ecotourism sites	-	-	459	
iv. No of ecotourism sites managed by private	5	7	6	85.7
v. Annual Carbon credits - afforestation (tons)	62,819	6,640	150	2.3
vi. Annual Carbon credits-charcoal (tons) e.g. Kasagala.	-	0		
vii. No of Bamboo culms sold	5000	15000	5000	33.3
viii. Apiary (Honey, beeswax and propolis) (tons)	-	1.2	0.046	3.8

When NFA has identified development partners it will support forest adjacent communities in non-wood forest products which include herbs, shrubs for medicine, wood carvings, and craft materials that can be produced from savannah wood land forests.

3.3.4: Supply of non-forest-related products and services

NFA provided specialized services to the public and stakeholders which included GIS work to Electricity Regulatory Authority (ERA) in Mukono, 323 maps supplied, and several private tree farmers provided with technical advice in both nursery and plantation development.

NFA has built skills and capacity of its staff through training workshops and are able to bid for consultancies in open market and generate revenue for the organization. NFA won the bid for ERA for EIAS for high voltage power in Mukono District.

3.3.5: Business partnerships with the private sector to increase supply of forest products and services

Focus is yet to be put on promoting NFA-Public- Private-Partnerships for development and marketing of products and services to the public.

NFA promotes honey production and processing and has established the project in South west, 46kgs were produced this FY 2011/12. Also charcoal production is supported by a World Bank project under EMCBP II in Kasagala CFR where 2018 ha of high caloric wood trees have been planted. Charcoal Kilns are also being constructed which will ensure high efficiency during conversion of wood to charcoal.

3.4 Organizational Sustainability

NFA continued to improve its corporate governance portfolio through observing its core values of integrity, excellence and transparency. A total of 30 staff were trained in carbon credits, climate change, environmental management, planning, use of Geographic Positioning Systems (GPS)/Mapping and inventory and intelligence gathering in order to control illegal activities.

3.4.1: Corporate governance for organisational sustainability

During FY 2011/12 board of governors recruited Executive Director, Coordinator Corporate Affairs, Management accountant and other in lower positions. This follows the IGG to allow the recruitment process for Executive Director which was previously halted.

NFA need to secure other sources of funding to protect a multi-billion plantation put in place supported by World Bank. This follows withdraw of NORRAD and other major funders which has directly affected plantations & Natural high Forests. This has posed a greater danger to the Authority and country at large as it has exposed a valuable resource to illegal activities & fires. This has been attributed by lack of enough funds for Law enforcement and patrols and maintenance of plantations.

3.4.2: Resource mobilization for sustainability

One of the NFA's objective was to financially sustain itself in the fourth year, however the organization has not been able to release its dream partly because the saw logs from plantations have been exhausted which have been the major cash cow.

NFA mainly relied on external funding which financed 96.9% of its budget worth 9.807bn. This funding alongside government funding of 5.87 together with Non Tax Revenue (NTR) was used by NFA to fund planned activities during FY2011/12. This was not enough to meet its operational costs and investment costs which was less by 1.041bn. Government contribution increased due to inclusion of NFA wage bill on originally subvention amount provided.

TABLE 17: RESOURCES MOBILIZED FOR NFA SUSTAINABILITY

Performance Indicators	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
i. NFA internally generated ((Billion of Ugx).	14.68	10.12	9,807,594,132	96.9
ii. GoU public Good – funding committed ((billions of Ushsx).	0.56	6.6	5,872,550,600	88.97
iii. Grants from Development Partners (billion)	-	2.02	5,379,732,406	266.3
Grand Total		18.74	21,059,877,138	

During FY 2011/12 internally generated 9.807bn a performance of 96.9% against 10.12bn budgeted for. Government of Uganda subvention received 5.872bn against 1.2bn this was because it included the wage bill.

NFA depended on internally generated revenue and partly development partners who funded the partial budget up to 88.97%. The major development partners included government of Norway and World Bank.

During FY 2012 NFA employed 298 staff at various levels. The organization experienced high rate of turnover recording 56 exits comprising of 16.92%. In the same FY year an Executive

Director was recruited for accountability and governance issues including several other staff that occupied and filled various vacancies.

The included the Executive Director, Coordinator Corporate planning (CCP) an Accountant, stores supervisor and Forest supervisors. NFA will continue to employ highly qualified, motivated and experienced staff (**Table 22**).

TABLE 18: HUMAN RESOURCES EFFICIENCY IMPROVED

Performance Indicator	2010/11 Achieved	Target 2011/12	Achieved 2011/12	Percentage%
Staff trained in various short courses	40	50	03	6
Human resource Manual reviews.	1	0	0	0
Number of Environment Protection Force personnel	-	150	50	33.3
Number of interns taken up annually	72	150	121	80.7

NFA has put a priority of improving skills of both field and headquarter staff through training, in which 4 staff were trained to meet the current changes in the organization. New skills for working and embracing stakeholders were imparted to suit in communities we are working with in the management of CFRs.

During the same FY 2012, 50 Environmental protection force (EPF) were recruited and deployed in various CFRs where notorious illegal activities were reported, including Mabira, Kibale, Bugoma, Budongo and other areas of Lakeshore. We also received 20 Uganda People's Defence Forces (UPDF) to re-force the EPF in curbing illegal forest activities. 121 interns were received and trained in various disciplines under supervision of various directorates.

4.0 Threats and Challenges

4.1 Challenges

- i. Limited funding continues to affect the field operations and the overall standing of the organization. Key activities like boundary demarcation, patrols, and evictions require substantial funding which is currently lacking.
- ii. Illegal activities remain high in the CFRs due to weak enforcement capacity. Delay to post front line staff to manage the CFRs which contributed to inadequate capacity to monitor illegal activities.
- iii. Plantations maintenance was not done due to lack of funds so most of them are covered by weeds which will be very dangerous this fire season especially in the Northern Uganda. Funds have been advanced to the Ranges to support fire management activities.
- iv. The vehicle fleet in the field is old and poorly maintained. Mobility of staff has thus reduced and contributed failure to control illegal activities.
- v. Poor Organizational image of the institution

4.2 Lessons Learnt

- i. The implementation of the AOP fell far below the expected but performance was good in the World Bank Project areas of North Rwenzori and Kasagala where funds were readily available.
- ii. The implementation of field activities was affected especially by refusal of contractors to take up activities due to failure by NFA to fulfill previous contractual obligations.
- iii. Forest services especially masts and ecotourism contributed significantly to the revenue in the first half of the year. Tourism development is the opportunity to be tapped as opposed to harvesting forest products.
- iv. Harvesting in natural forests created a lot of negative publicity from the civil society and media partly due to failure to appreciate that these forests are also planned for production of forest products and revenue generation.

4.3 Recommendations and Way forward

- i. There is need to give the National Tree Seed Centre (NTSC) and other nurseries a priority in terms of funding since it is now the “cash cow” for NFA. Seed for production of seedlings should always be procured on time and in consideration of seasons.
- ii. Funds should be secured to ensure that activities in the Annual Operation Plan (AOP) are implemented with focus on key activities like boundary demarcation, patrols and plantation management.
- iii. Planning/ budgeting should be realistic to avoid failed implementation (over or under performance).

- iv. There is need to develop clear harvesting plans for identified natural high forests based on the Forest Management Plans and inventory data. This will eliminate suspicion from other stakeholders.
- v. There is need to reduce the current level of forest illegalities through prioritized funding of activities of the Environment Protection Police and increasing sensitization.
- vi. There is need to improve Sawmilling and exploit its potentiality in terms of revenue generation
- vii. There is need to resurvey and reopen boundaries in order to restore the physical and legal integrity of the CFRs.
- viii. There is need to bring on board other key development, hold Annual Budget conferences for all stakeholders including NGOs, Donor community and the private sector.

Appendix 1

Headquarter and Support Offices

1. **National Forestry Authority**
10/20 Spring Road
P. O. Box 70863
Kampala, Uganda.
Tel: 0312-264-035/6
0414-230 365/6
Fax: 0414-230 369
Email: info@nfa.org
Website: www.nfa.org.ug
2. **Budongo Systems Range**
P. O. Box
Masindi, Uganda
Tel: 0392-752548
3. **Kyoga Range**
P. O. Box
Jinja, Uganda
Tel: 0392-736018
4. **Muzizi Range**
P. O. Box
Kyenjojo, Uganda
Tel: 0392-736020
5. **Achwa Range**
P. O. Box
Gulu, Uganda
Tel: 039-752549
6. **West Nile Range**
P. O. Box
Arua, Uganda
Tel: 0392-752547
7. **South Western Range**
P. O. Box
Bushenyi, Uganda
Tel: 0392-736023
8. **Lake Shore Range**
P. O. Box
Kampala, Uganda
Tel: 0312-111438
9. **Lendu Plantations**
P. O. Box
Nebbi, Uganda
Tel: 03392-736029
10. **Oruha Plantations**
P. O. Box
Kyenjojo, Uganda
Tel: 0392-736020
11. **Rwoho-Bugamba Plantations**
P. O. Box
Mbarara, Uganda
Tel: 0392-752550
12. **Mafuga Plantations**
P. O. Box
Kabale, Uganda
Tel: 0392-752546
13. **National Tree Seed Centre**
P. O. Box
Kampala, Uganda
Tel: 0312-114785

Auditors:

The accounts of the NFA were audited by the Auditor General in accordance with Section 78 of the National Forestry and Tree Planting Act.

Principal Bankers:

Stanbic Bank (Uganda) Limited
17 Hannington Road
P.O. Box 7131, Kampala

Standard Chartered Bank (U) Limited
5 Speke Road
P.O. Box 7111, Kampala

Citibank Uganda Limited
Plot No. 4 Ternan Avenue
P.O. Box 7505, Kampala

Bank of Uganda
Plot 37/43 Kampala Road
P.O.Box 7120 Kampala

A list of Employee's of National Forestry Authority for the FY 2012

	EXECUTIVE DIRECTOR'S OFFICE		
1	Mugisa Michael	Executive Director	Headquarter
2	Millie Goreeth Kiwanuka	Senior personal assistant	Headquarter
3	Katusiime Allan Ricky	Procurement Manager	Headquarter
4	Shaineh Zaidi	Procurement Assistant	Headquarter
5	Obore John Bosco	Internal Audit Manager	Headquarter
6	Muloba Peter Ngobi	Legal Manager	Headquarter
7	Natumanya Rosette	Human Resource Manager	Headquarter
8	Kyohairwe Margret	Human Resource Specialist	Headquarter
9	Buyinza Sheillah	Human Resource Assistant	Headquarter
10	Lunakwita William Paul	Timber Yard Supervisor	Headquarter
11	Odeke Micheal John	Marketing Supervisor	Headquarter
12	Serumaga Gonza Kaita	Public Relation Supervisor	Headquarter
13	Kakooza Moses Davis	Librarian	Headquarter
		CORPORATE AFFAIRS	
14	Musamali Paul Buyerah	Director Coporate Affairs	Headquarter
15	Mugume Isaac	Coordinator Corporate Planning	Headquarter
16	Nkwanga Charles Joachim	IT Officer	Headquarter
17	Waiswa Richard	Coordinator Consultancies & Mgt Services	Headquarter
18	Rukundo Tom Ndamira	EIA & Research Specialist	Headquarter
19	Diisi John	Coordinator GIS/Mapping	Headquarter
20	Basemera Fridah Constance	GIS/Data Base Assistant	Headquarter
21	Mutyaba Joseph	GIS/ Catagraphy Specialist	Headquarter
22	Ariani Charles	Biomass Supervisor	Headquarter
23	Senyonjo.Edward	Remote Sensing Specialist	Headquarter
24	Elungat David Odeke.	Coordinator Inventory and Survey	Headquarter
25	Wonumbe Bernard Opar	Boundary and Surveys Specialist	Headquarter
26	Karuhanga Dennis Kareetwa	Data Base Assistant	Headquarter
27	Khabusi Tom	Boundary and Surveys Specialist	Headquarter
28	Kissa Sam	GIS Technician	Headquarter
29	Otuko Robert	Forest Supervisor	Headquarter
30	Ariho julius	Ag. M & E Specialist	Headquarter
31	Mugumya Xavier Nyindo	Coordinator Climate Change	Headquarter
	FINANCE&ADMINISTRATION		
32	Bwatala Suzanne Kavuma	Director Finance &Administration	Headquarter
33	Okudi Pamela Etonu	Administrative Specialist	Headquarter
34	Kyampaire Hope	Secretary Finance& Administration	Headquarter
35	Mwiima Abudalah	Stores Supervisor	Headquarter
		ACCOUNTANTS	
36	Nyamusana Julian	Financial Accountant	Headquarter
37	Mubiru Abdul	Senior Management Accountant	Headquarter

38	Kawumi Samuel Christopher	Accountant	Headquarter
39	Kasule Sarah Nakachwa	Cashier	Headquarter
		SUPPORT STAFF	
40	Ankunda Sheeba	Front Desk Officer	Headquarter
41	Katamba Misaki	Office Assistant	Headquarter
42	Rugambwa Dismas Batembe	Ag. Accounts/Admn. Assistant	Muzizi
		NATURAL FORESTS	
43	Hudson Jackson Andrua	Director Natural Forests	Headquarter
44	Twansiima Kellen	Secretary Natural Forests	Headquarter
45	Ndimukulaga James	Cord. Forest Products & Utilisation	Headquarter
46	Driciru Florence Fiona	Community Partnership Specialist	Headquarter
47	Mweru Hirya Isaac	Eco-Tourism Specialist	Headquarter
48	Ssekitto Rashid	Land Management Specialist	Headquarter
49	Kabi Maxwell	Utilisation Specialist	Headquarter
50	Etwodu Levi Omacha	Coordinator Natural Forest Management	Headquarter
51	Ouna Jimmy J	Encroachment Prevention Specialist	Headquarter
52	Kusuro Michael	Forest Supervisor	Headquarter
53	Mubokhisa Robert	Forest Supervisor	Headquarter
54	Ddumba Hezekias	Forest Supervisor	Headquarter
		PLANTATION/FOREST UTILISATION	
55	Kikangi Israel	Ag. Director Plantations	Headquarter
56	Tugumisirize Obed Geoffrey	Plantation Development Specialist	Headquarter
57	George Gasana	Sector Manager Bamboo	Headquarter
58	Mugisha Seth	Ag. Coordinator Plantations	Headquarter
		TREE SEED CENTRE NAMANVE	
59	Mununuzi David Jonathan	Manager	NTSC
60	Akello Caroline Pauline	Sec. Tree Seed	NTSC
61	Anite Harriet	Accounts/Admin. Assistant	NTSC
62	Kakooza Twaha	Gardener	NTSC
63	Ochwo Joseph Obbi	Lab Seed Technician	NTSC
64	Kakeeto Patrick	Seed Procurement Specialist	NTSC
65	Malinga Michael	Tree improvement Specialist	NTSC
66	Bogere Stephen	Office Attendant	NTSC
67	Nabankema Apolonia Kyakuha	Forest Supervisor	NTSC
68	Ogwang David	Forest Supervisor	NTSC
69	Muteebwa Nathan	Driver-NTSC	NTSC
70	Lumala Moses Jamilu	Driver-NTSC	NTSC
71	Wandera Robert	Transport Assistant	NTSC
72	Anderu Kevin	Seed Stores Supervisor	NTSC
73	Ssenkungu Richard	Transport Assistant	NTSC
		TRANSPORT DIVISION	
74	Okanya Boniface	Transport Officer	Headquarter
75	Atuheire Fadson	Driver HQRS	Headquarter
76	Bukenya Vincent	Driver HQRS	Headquarters

77	Tumushabe Naboth Katanafa	Driver HQRS	Headquarter
78	Oundo Martin	Driver HQRS	Headquarter
79	Nabuti Patrick	Driver-HQRS	Headquarter
80	Tibarimu Ambrose Bwerere	Senior Transport Assistant	Headquarter
81	Yasin Abubaker	Driver-HQRS	Headquarter
82	Wanzala William Richard	Driver-HQRS	Headquarter
83	Mugerwa Patrick	Driver-HQRS	Headquarter
84	Mbaziira Tegras	Driver-HQRS	Headquarter
85	Baguma Ibrahim	Driver-HQRS	Headquarter
86	Abdul Ibrahim	Driver-HQRS	Headquarter
87	Kurima David	Driver-HQRS	Headquarters
		KYOGA RANGE	
88	Arinaitwe Reuben	Range Manager	Kyoga
89	Achola Judith	Accounts/Admn. Assistant	Kyoga
90	Drabile Robert(SM)	Moroto	Kyoga
91	Opio David	Nangolibwel beta,Moroto Sector	Kyoga
92	Simwoto C. Moses	Moroto beat,Moroto Sector	Kyoga
93	Maniraguha Stuart (S/M)	Namatale	Kyoga
94	Nafuna Mildred (S/M)	Jinja	Kyoga
95	Bedijo Geoffrey (S/M)	West Bugwe	Kyoga
96	Oundo Albert T'mon(F/S)	Namasiga, Bunya/Jinja	Kyoga
97	Onauro - Longinus (F/S)	Kumi Beat, Pingire Sector	Kyoga
98	Walusimbi Alice Nakku (F/S)	Tororo Beat/West Bugwe	Kyoga
100	Chepkuri NellyScovia(F/S)	Mbale Beat, Namatale Sector	Kyoga
101	Olupot Michael William (F/S)	Namatale	Kyoga
102	Wayeba Robert (F/S)	Mutai Beat, Bunya/Jinja Sector	Kyoga
103	Atugonza Fredrick Kasaija (F/S)	AchaliAg. S/M Mt. Moroto Sector	Kyoga
104	Elatum John Robert (F/S)	Bugiri Beat, West Bugwe	Kyoga
105	Mudini Albert (F/S/Ag. S/M)	Pingire	Kyoga
106	Nadunga Florence (F/S)	Iganga Beat, Bunya/ Jinja	Kyoga
107	Nawegulo Beatrice (F/S)	Namavundu	Kyoga
108	Wakoko David	Driver- Kyoga	Kyoga
109	Tashobya Godwin	Driver-Kyoga	Kyoga
111	Arimah D. Lameck	Transport Assistant	Kyoga
		LAKE SHORE RANGE	
112	Galima Stephen	Range Manager	Lake shore
113	Bako Jean Kawuki	Accounts/Admn. Assistant	Lake shore
114	Ahebwa Judith (S/M)	Najjembe Eco-Site	Lakeshore
115	Okot Michael (S/M)	Mpanga	Lakeshore
116	Ssebugwawo Dennis Mbalire(S/M)	Bugala	Lakeshore
117	Kegere Martin Mwodi (S/M)	Lwankima	Lakeshore
118	Giribo John (SM)	Masaka	Lakeshore
119	Magezi Muhammad (S/M)	Lwamunda	Lakeshore
120	Kisa David Ocama(SM)	Zirimiti	Lakeshore
121	Avuti Newton (F/S)	Lwamunda	Lakeshore
122	Abiyo Akule Patrick (F/S)	Lwankima/Lwankima	Lakeshore

123	Nakyobe Betty Bbosa (F/S)	Mpenja	Lakeshore
124	Adepo Joseph (F/S)	Zirimiti II	Lakeshore
125	Busobozi Harunah (F/S)	Zirimiti 1	Lakeshore
127	Bamusubire William (F/S)	Kazooba/Lwankima	Lakeshore
128	Byansi Paul (F/S)	Bugala	Lakeshore
129	Ojandu Charles O. (F/S)	Entebbe	Lakeshore
130	Byoonabye Jimmy (F/S)	Buvuma/Zirimiti	Lakeshore
131	Kanyesige Jolly (F/S)	Nagojje	Lakeshore
132	Nabakooza Rita (F/S)	Nandagi	Lakeshore
133	Ndahura Herbert (F/S)	Zirimiti	Lakeshore
134	Bigirwenkya Scovia (F/S)	Kumbu Masaka	Lakeshore
135	Nayebare Prosper Kakwara (F/S)	Lwankima	Lakeshore
136	Kulabako Abdul Deof (F/S)	Zirimiti	Lakeshore
137	Namuwoza Philip Geria (F/S)	Zirimiti	Lakeshore
138	Nsereko Yusuf (F/S)	Kyebe/Masaka	Lakeshore
139	Kirya Moses (F/S)	Mugoye/Bugala	Lakeshore
140	Okuni Zachary Zema (F/S)	Malagita/Lwankima	Lakeshore
141	Tumwebaze John (F/S)	Mpanga	Lakeshore
142	Katunguka Dennis (F/S)	Masaka	Lakeshore
143	Nambi Pauline (F/S)	Kakiri	Lakeshore
144	Yeko Torbert (F/S)	Namulaba/Lwankima	Lakeshore
145	Tumukunde Bymark	Driver-Lakeshore	Lakeshore
146	Nagasha Brenda	Kifu/ Namanve	Lakeshore
147	Tukahirwa Justus	Namulaba/ Lwankima	Lakeshore
148	Magezi Jimmy H.	Bukakata/ Masaka Sector	Lakeshore
149	Ayesiza Raymond	Bujumba/ Bugala Sector	Lakeshore
150	Basigirenda Boaz	Kyebe/ Masaka Sector	Lakeshore
151	Musisi Richard Bbira	Driver-Lakeshore	Lakeshore
152	Yiga Joseph	Driver-Lakeshore	Lakeshore
153	Mugenyi Herman	Driver- Lakeshore	Lakeshore
154	Asasiira Dannie	Driver- Zirimiti	Lakeshore
155	Onyolo Patrick	Driver-Lwamunda	Lakeshore
156	Ssemata Lawrence	Driver/Lakeshore Range	Lake Shore
		SOUTH WEST	
157	Leo Twinomuhangi	Range Manager	South West
158	Boonabaana Angella	Accounts/Admn. Assistant	South West
159	Acuti John Bosco (SM)	Kasyoha-kitomi	Southwest
160	Tumwesigye Alex M (S/M)	Kalinzu	Southwest
161	Kusiima Khamiat (F/S)	Kalinzu Beat	Southwest
162	Oyet Patrick (F/S)	Nkombe	Southwest
163	Nkosi Joshua (F/S)	Bikurunga	Southwest
164	Lusweti Florence (F/S)	Kasyoha-Kitoomi	Southwest
165	Muhereza Gideon Nzaana (F/S)	Mubuku	Southwest
166	Chemutai Francois Martin (F/S)	Kasyoha-Kitomi	South West
167	Ndyanabo Uziah (F/S)	Kasyoha Kitomi	Southwest
168	Bamutonda Ivan	Driver-South West	South West

169	Kagina Naboth	Transport Assistant	South West
		ACHWA RANGE	
170	Arineitwe Enock Datsun	Range Manager	Achwa
171	Basemera Jacinta	Accounts/Admn. Assistant	Achwa
172	Atim Harriet (S/M)	Agoro Agu Kitgum	Achwa
173	Aber Judith (S/M)	Apac Sector	Achwa
174	Nekesa Esther (S/M)	Lira	Achwa
175	Baguma Wilfred (F/S)	Lira North	Achwa
176	Nyeko Milton (F/S)	Keyo	Achwa
177	Ochieng Paul (F/S)	Lamwo	Achwa
178	Aguti Gracious (F/S)	Aduku Apac	Achwa
179	Okellowange Seraphine (F/S)	Chwero	Achwa
180	Nakhaima Sebastian (F/S)	Kachung	Achwa
181	Owilli James Lokwang (F/S)	Abim	Achwa
182	Ajok Florence Ten(F/S)	Abera	Achwa
183	Odaga Andrew Joshua(F/S)	Abera	Achwa
184	Akot Lillian Obong (F/S)	Opit Plantations	Achwa
185	Angole Dorcus	Kachunh Beat	Achwa
186	Ochieno Paul Wafula	Transport Assistant	Achwa
187	Agaba Moses	Driver	Achwa
188	Okori Moses Wacha	Driver- Achwa	Achwa
		BUDONGO RANGE	
189	Amuge Jennifer Margret	Accounts/Admn. Assistant	Budongo
190	Owinyi Robert Kasigwa (S/M)	Kisindi Sector	Budongo
191	Odoi Juventus Boaz (S/M)	Budongo Sector	Budongo
192	Nuriat Tumanye (S/M)	Hill Reserves Ag. RM Budongo	Budongo
193	Walira Peter(S/M)	Kagadi	Budongo
194	Oribdhogu Donald (F/S)	Kabalye	Budongo
195	Senturo Richard (F/S)	Kyamugongo/Kisindi	Budongo
196	Owino Phibby (F/S)	Nyakunyu /Hill Reserves	Budongo
197	Adoke Isaac Male (F/S)	Hill reserves	Budongo
198	Asiku Denis Wani (F/S)	Hill reserves	Budongo
199	Ayikobua Jimmy (F/S)	Kabalye	Budongo
201	Owere John Martin (F/S)	Biiso	Budongo
202	Kaahwa Tadeo (F/S)	Nyakafunjo	Budongo
203	Nyangoma RoseMary (F/S)	Hanga	Budongo
204	Kisira Fred (F/S)	Kisindi	Budongo
205	Guma Gard (F/S)	Kaseeta	Budongo
206	Sendakalo Andrew Peter	Kidoma/ Kisindi Sector	Budongo
207	Dongo Eridad (F/S)	Kyangwali	Budongo
208	Kansiime Caroline (F/S)	Bujawe	Budongo
209	Irumba Henry	Siiba/ Budongo Sector	Budongo
210	Emvi Isron	Kagombe/ Kagadi Sector	Budongo
212	Agaba Milton Bikundi (F/S)	Nyakalongo	Budongo
213	Kisembo Prisca Birungi (F/S)	Kiryango	Budongo
214	Gafabusa Vincent (F/S)	Katanga	Budongo

215	Mwambala James Salongo	Driver -Budongo	Budongo
216	Mugenyi Robert	Driver-Budongo	Budongo
217	Rwabiita Duncan	Transport Assistant	Budongo
		MUZIZI RANGE	
218	Muteeba Thomas Emmanuel	Range Manager	Muzizi
219	Kamukama Benjamin(S/M)	Itwara	Muzizi
220	Mugenyi Christine(S/M)	Matiri	Muzizi
221	Oguzu Byron(S/M)	Kasana -Kasambya	Muzizi
222	Beebwa Johnson Semanda(S/M)	Singo Hills	Muzizi
223	Tukashaba Evans R (F/S)	Bukomero	Muzizi
224	Tumwesige Wilfred (F/S)	Singo Hills	Muzizi
225	Kweyanya James B (F/S)	Itwara	Muzizi
226	Omoya Lamton Olum (F/S)	North Rwenzori	Muzizi
227	Kuule Solomon (F/S)	Mityana	Muzizi
228	Kamugisha Hillary (F/S)	Kasana Kasambya	Muzizi
229	Kibuuka John (F/S)	Lwamata	Muzizi
230	Mudhalya Grace (F/S)	North Rwenzori	Muzizi
231	Omwacha Peter Egesa (F/S)	Matiri	Muzizi
232	Akello Catherine	Rwenzori/ Itwara Sector	Muzizi
233	Kyalisima Richard (F/S)	Matiri (Muzizi)	Muzizi
234	Norman kyomuhendo	Driver-Muzizi	Muzizi
235	Baguma Sulaiman	Driver-Muzizi	Muzizi
236	Ruhimbazi Zaake	Driver-Muzizi	Muzizi
237	Nuwagira Innocent	Driver-North Rwenzori	Muzizi
238	Kato Edward Kayiwa	Driver-Muzizi	Muzizi
		WEST NILE RANGE	
239	Naguti Ferictance Rennie	Range Manager/Arua	West Nile
240	Okoth Richard	Accounts/Admn. Assistant /Arua	West Nile
241	Sabino Amadra (S/M)	Zoka/Otze /moyo	West Nile
243	Oija Micheal Vulou(S/M)	Pakwach/nebbi	West Nile
244	Ndemere Stephen(SM)	Maracha/Arua	West Nile
245	Barirere Sam Barekye (F/S)	Pakwach /packwach	Westnile
246	Adriko Joel (F/S)	Maracha South/arua	Westnile
247	Asiku Stephen K C (F/S)	Ulleppe /packwach	Westnile
248	Ogen Richard Jonas (F/S)	Zoka/Otze	Westnile
249	Nyakuni Joakim A.B (F/S)	Mty.kei/koboko	Westnile
250	Okweny Jimmy (F/S)	Maracha North/arua	Westnile
251	Andreonzi Baker (F/S)	Otze Beat/moyo	Westnile
252	Mugenyi Robert	Otze Beat/moyo	Westnile
253	Ojiambo Dickson	Transport Assistant/arua	West Nile Range
254	Patrick Ocowun	Transport Assistant/arua	West Nile Range
		SOUTH BUSOGA PLANTATIONS	
256	Mutaryebwa Denis	Plantation Manager	South Busoga
257	Okello Sam Otim (F/S)	South Busoga	South Busoga
258	Turyasingura Proscovia (F/S)	South Busoga	South Busoga

		KATUGO PLANTATIONS	
259	Obedmoth Aldous	Plantation Manager	Katugo
260	Byaruhanga Narice	Sector Manager	Katugo
261	Odokonyero Geoffrey Oneka	Sawmill Manager	Katugo
262	Yuwa Michael(F/S)	Katugo	katugo
263	Madrama Francis	Forest Supervisor	Katugo
264	Mubiru Benon	Tractor Driver-Katugo	Katugo
265	Yusufu Kivumbi	Driver-Kasagala	Katugo
		MWENGE PLANTATIONS	
266	Charity Chebet	Ag. Plantation Manager	Mwenge
267	Kirasi Simon(F/S)	Kikumiro	Mwenge
268	Ssemakula Christopher	Mwenge	Mwenge
269	Kunihira Florence(F/S)	Kagorora	Mwenge
270	Tanzekpe Genesious Iba(F/S)	Mwenge	Mwenge
271	Sunday John Gumisiriza	Tractor Driver	Mwenge
		BUGAMBA PLANTATIONS	
272	Ogwayi Peter	Plantation Manager	Bugamba
273	Kabeireho Moses(S/M)	Mbarara	Bugamba
274	Kasemire Joyce(F/S)	Bugamba	Bugamba
275	Wakwale Khalid Budallah(F/S)	Bugamba	Bugamba
276	Kitiyo Benerd(F/S)	Bugamba	Bugamba
277	Turyahabwa Herbert	Kyahi	Bugamba
278	Kunihira Caroline(F/S)	Rwoho	Bugamba
279	Mbabazi Geoffrey	Bugamba	Bugamba
280	Bernard Mahera	Bugamba	Bugamba
281	Bataringaya Patrick	Driver -Bugamba	Bugamba
282	Gumisiriza Michael	Tractor Driver	Bugamba
283	Kanyike Moses	Driver-Bugamba	Bugamba
284	Katiko Joshua	Driver-Bugamba	Bugamba
		LENDU PLANTATIONS	
285	Oyiro Julius Dennis	Plantation Manager	Lendu
286	Niyonzima Gastone(S/M)	Lendu	Lendu
287	Tainage Samuel(F/S)	Lendu	Lendu
289	Watsombe Robert (F/S)	Lendu	Lendu
290	Emukedete Joseph (F/S)	Lendu	Lendu
291	Basooma Joshua	Driver-Lendu	Lendu
		MAFUGA PLANTATIONS	
292	Kyaligonza Herbert	Plantation Manager	Mafuga
293	Katwesigye R. Milton	Accounts/Admin Assistant	Mafuga
294	kigoolo Fredrick James(F/S)	Kirima	Mafuga
295	Kasimbazi Lemmy Rukiika(F/S)	Mafuga	Mafuga
296	Barugahare Vanancio(FS)	Mafuga	Mafuga
297	Mafabi William (F/S)	Kirima	Mafuga
298	Mwebaze William	Driver-Mafuga	Mafuga
299	Irumba James	Driver-Mafuga	Mafuga

